

TOWN OF EAST HARTFORD, CONNECTICUT



***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020***

TOWN OF EAST HARTFORD, CONNECTICUT

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

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PRINCIPAL OFFICIALS

MAYOR

Marcia A. Leclerc

TREASURER

Donald M. Currey

TOWN COUNCIL

Richard F. Kehoe, Chair
Linda A. Russo, Vice Chair
Ram Aberasturia, Majority Leader
Esther Clarke, Minority Leader

Shelby Brown
Joseph R. Carlson
Pat Harmon
Caroline Torres
Marc I. Weinberg

ADMINISTRATION

Corporation Counsel	Scott Chadwick
Town Clerk	Robert Pasek
Director of Development	Eileen Buckheit
Director of Finance	Michael P. Walsh
Director of Health and Social Services	James Cordier
Director of Libraries	Sarah Morgan

Director of Human Resources
Director of Insp. & Permits
Director of Park & Recreation
Director of Public Works
Director of Youth Services
Fire Chief
Chief of Police
Mayor's Administrative Aid

Santiago Malave
Greg Grew
Ted Fravel
Keith Chapman
Cephus Nolen, Jr.
John Oates
Scott Sansom
Jessica Carrero

BOARD OF EDUCATION

Bryan R. Hall, Chair
Harry Amadasun, Jr.
Ann Grabowski

Tyron V. Harris
Marilyn Pet
Dorese Roberts

Tom Rup
Valerie B. Scheer
Stephanie K. Watkins

Superintendent of Schools
Nathan Quesnel

TOWN OF EAST HARTFORD, CONNECTICUT

<p>MAYOR'S BUDGET MESSAGE</p>

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

MARCIA A. LECLERC
MAYOR



(860) 291-7200
FAX (860) 282-2978
www.easthartfordct.gov

Office of the Mayor

February 23, 2019

To the Members of the Town Council and to the Residents of the Town of East Hartford:

By way of this letter, let me respectfully submit to you the Mayor's Recommended Budget for the Town of East Hartford for the fiscal year ending June 30, 2020.

Revenues

The Town's October 1, 2018 taxable grand list, the economic engine that produces \$132 million of revenue for the town to use to balance its budget was down on a net taxable basis due to the completion of the Pratt and Whitney Headquarters and Engineering Building and that building moving into 80% tax exempt status for five years based on a program available to Pratt under Connecticut General Statutes. Currently, given the State's financial situation, no reimbursement of this State abatement is available to the town. The associated loss of revenue to the Town of East Hartford is projected at \$2.2 million annually or \$11 million over the life of the abatement.

Revenues in the form of grants from the State of Connecticut and totaling nearly \$50 million annually were held flat in the fiscal year 20 projections as new Governor Ned Lamont completes his first State budget and an equitable distribution of municipal aid.

Expenditures

Board of Education (BOE) spending will increase by \$3.4 million due to \$2 million related to rising medical costs for their active employees and \$1.4 million of higher negotiated labor contract costs. This amount will be mitigated in large part by eliminating the \$1.7 million budgeted OPEB contribution and using \$750 thousand of the expected \$2.2 million Alliance Grant increase to fund BOE initiatives. After these adjustments, the net increase to the BOE will be \$971 thousand.

East Hartford, like nearly every town and state in the nation struggles with unfunded pension and Other Post Employment Benefit (OPEB) liabilities. In an effort to continue the long process to reduce those liabilities, the town will contribute \$939 thousand more toward the Pension Plan based on a projected investment return of 7.60% and an annual amortization rate of 3.25%. The Town will also contribute \$2 million as part of this budget into our OPEB Trust. This amount, coupled with the \$1.6 million Fund Balance trigger contribution made in January of 2019 should substantially meet the town's obligations for fiscal year 20.

Debt for the town increased by \$743 thousand year over year but the full impact of that increase was fully mitigated with the town using Bond Premiums earned from the 2016 bond sale to substitute for the higher expenditure in fiscal year 20.

Other noteworthy increases in expenditures year over year included town contractual settlements of \$673 thousand, \$282 thousand for Information Technology staffing and licenses, \$238 thousand for MDC and their Clean Water Project, a true up of expected Overtime payments in Public Works and Parks to complete regular maintenance of facilities and infrastructure of \$143 thousand, and finally, MIRA tipping fees were increased by \$30 thousand related to rising costs due to turbine maintenance issues.

Noteworthy decreases in expenditures year over year include \$250 thousand for lower automobile and general liability claims, \$201 thousand for lower Capital Lease spending as no leases were issued in fiscal year 19 while past years leases were fully paid off, and finally, lower Golf Course losses are expected reducing the golf course subsidy by \$100 thousand as the well project was completed allowing the course to reduce its reliance on MDC water and the initial Capital Lease to resurrect the course has been paid off.

Other Noteworthy Items

In fiscal year 2020, the town will begin the process of competitively bidding out waste collection with recycling together in an effort to reduce the overall cost to the taxpayers through permanent staffing reductions by attrition and market driven efficiency. If successful, it will mark an end to town labor forces collecting refuse as the private market assumes that role. In future years, through the use of market competition, the town will avoid the cost of replacing automated waste trucks totaling \$2.5 million.

In addition to the reconfiguring of Public Works staffing, the town is rethinking its policy of full depth road reclamation when completing road repaving and instead amending the approach so that more milling and repaving will be completed on most roads which will allow the annual road miles paved to increase from about six miles per year to ten miles per year. This approach will allow for more road paving improvements to be completed with the same dollars but with significantly less neighborhood disruption while balancing the maintenance and useful life of the roadways.

With voter approval in November of 2018, the town will begin the engineering phase of the \$3.9 million Town Hall renovation project including new HVAC, electrical, roof, cupola restoration repairs, and possible solar voltaic rooftop system. The renovation of the former Blessed Sacrament Church into the town's new Senior Center is underway and being bid for 2019 construction. This \$6.8 million renovation will deliver a center for expanded programming and socialization in the early part of 2020. The expansion and renovation of the historic Wickham Library is also underway and in the process of being bid for construction in the summer of 2019. This \$1.7 million expansion and renovation will add a dynamic new handicapped accessible facility to be used by the Library to expand programming and the geographic reach of their Raymond Library operation.

While a host of noteworthy infrastructure items are detailed above, the town also commits via this budget to a more robust and operationally sound Information Technology operation with the funding of a shared Chief Information Officer position with the BOE and an allocation of capital money in the amount of \$250 thousand to make current and harden the server infrastructure that the

town's Information Technology rides on. Additionally, using surplus funding from an open engineering position, the town has temporarily employed a Geographical Information System trained specialist to begin to centralize the town's property mapping. Future uses of the GIS system include emergency response, bus, refuse, recycling, leaf collection, and plowing routing, as well as better information for the Assessor, Engineering, Fire, Police, Public Works, and Planning.

Capital Equipment

A review of the capital equipment life cycles for our larger equipment was conducted, and as a result, six dump trucks and one loader were taken off the road due to excessive wear including extensive corrosion. As a result, six new dump trucks and one loader, each a staple for road plowing, paving, and leaf collection will be purchased at a cost of \$1.5 million in fiscal year 2020. With respect to Police cars, a more aggressive rotation of patrol stock including the purchase of extended warranties will commence which will allow the town to efficiently operate the fleet while rotating the stock to maintain pursuit worthy vehicle designations.

Using Bond Premiums, Capital Leases, Local Capital Improvement State Grants (LOCIP), a State DERA Grant, Road Bonding, and unspent Capital surpluses, the town will invest in six full sized dump trucks, one loader, twelve Police cars/Evidence Van, Wickham renovations, the Senior Center Parking lot, three Fire light duty vehicles, server hardening, one backhoe, and two mowers.

Key Budget Statistics

- Total budget spending is \$191.5 million. This is an increase of \$1.5 million or 0.8% higher than the current year
- Spending for Town government is budgeted at \$58.6 million. This is \$1.4 million or 2.4% higher than the current year
- Health Benefit/Insurances spending is budgeted at \$12.4 million. This is \$1.6 million or 11.6% lower than the current year
- Pension & Retirement spending is budgeted at \$18.7 million. This is \$984 thousand or 5.5% higher than the current year
- Educational spending is budgeted at \$91.7 million. This is \$971 thousand or 1.1% higher than the current year
- Town and BOE Debt Service spending is budgeted at \$8.2 million. This spending is flat compared to the current year
- Capital Improvement spending is budgeted at \$1.9 million. This is \$201 thousand or 9.4% lower than the current year

The recommended mill rate of 49.28 for Real Estate and Personal Property is 1.62 mills or 3.4% higher than the current year while the motor vehicle mill rate remains at 45.00 with no year over year increase. Accordingly, in total, the average taxpayer with two cars will see a \$185 or a 3.0% increase in taxes beginning in July of 2019.

Sincerely,
The Town of East Hartford



Marcia A. Leclerc, Mayor

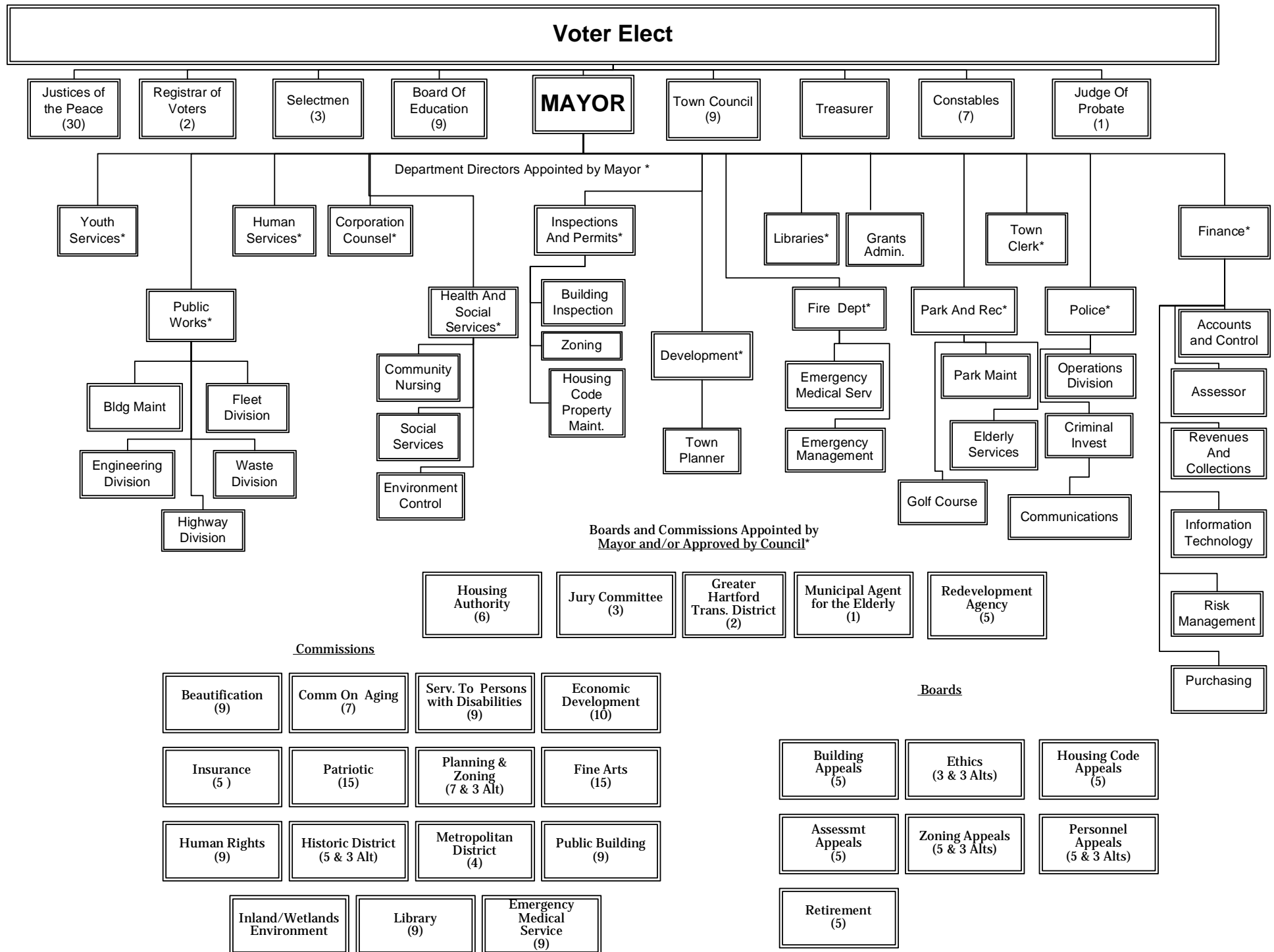
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TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL INFORMATION

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

Voter Elect



The Town of East Hartford is located directly east of the Capitol City of Hartford on the east bank of the Connecticut River, encompassing a land area of 18.7 square miles. The Town is bordered by Glastonbury on the South, Manchester on the East, and South Windsor on the North. East Hartford is situated halfway between New York City and Boston. The Town is served by regional and national rail lines and Bradley International Airport is twenty miles to the northwest. The Connecticut River provides water access to Long Island Sound 30 miles to the south. East Hartford's current population (2010) is 51,252.

East Hartford is the home of over 75 diversified manufacturing plants and 1,844 small businesses. Principal products include: aircraft engines, soda bottling, optical character recognition systems, machine tools, dies, precision parts, aircraft engine parts, winches, sheet metal fabrications, pneumatic valves, firearms, photo processing, printing paper products, marking machines, electronic test equipment, and storage racks.

The Town serves as the corporate and general headquarters for the Pratt and Whitney Division of United Technologies, which employs just under 35,000 world wide and 7,621 in East Hartford. Other significant employers include United Technologies Research Lab, Bank of America, N.A. Data Processing Division, Coca-Cola of N.Y. and Riverside Health and Rehabilitation Center.

The Town has pursued a strategy designed to diversify its economic base from major reliance on a single industry.

The Town is working actively with the Capitol Region Growth Council Inc. to develop industrial solutions for Rentschler Field, a 700-acre airport owned by United Technologies.

The Town's Charter was granted by the General Assembly, October 9, 1793 and was last revised in 2004. The land area was taken from the City of Hartford. The Town functions under the strong Mayor/Council form of government with the Mayor acting as the Chief Executive Officer. All

legislative authority of the Town is vested exclusively in the nine member Town Council. The Chairman of the Town Council is also the Deputy Mayor and is empowered to exercise the powers and duties of the Office of the Mayor in the event of his absence.

The Town provides the full range of municipal services as directed by State statute and the Town Charter. These include police and fire protection, parks and recreation activities, street construction and maintenance, planning and zoning, health and social services, education and general administrative services.

MISCELLANEOUS STATISTICS:

Date of incorporation	1783
Form of government	Strong Mayor/Council
Area	18.7 square miles
Population	51,252
Recreation and culture:	
Number of parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2
2019-20 Mill Rate for Real Estate & Personal Property	49.28
2019-20 Mill Rate for Motor Vehicle	45.00
(A mill is \$1 for each \$1,000 taxable value)	
2018 Net Taxable Grand List	\$2,782,418,549

December 1	-	Town departments and commissions receive their budget preparation forms.	Within 10 days after the final public hearing	-	The Town Council adopts an Approved Budget and sets the tax rate for fiscal year which begins July 1 st .
Not later than January 2	-	Departments and commissions submit budgets to the Finance Department for compilation.	Within 5 days after the budget adoption	-	The Mayor can veto the budget or reduce it.
Beginning January 5	-	The Mayor and Finance Director review the budget requests with the departments and commissions. Current year revenues and expenditures are also reviewed.	Within 5 days of veto	-	The Council can vote to override.
		Board of Education requested budget is forwarded to the Mayor.	Within 15 days after the budget adoption	-	Budget Referendum petitions filed with the Town Clerk.
Not later than February 9	-	The Finance Department submits assembled budget to the Mayor.	Within 5 days of petition filing	-	Town Clerk certifies petition.
Not later than February 23	-	The Mayor submits to the Town Council revenue and expenditure estimates for the ensuing fiscal year as the Mayor's Recommended Budget.	Within 4 days after certification	-	Town Council set referendum date.
Not later than March 11	-	The Town Council holds meetings with the Mayor, Finance Director and all departments, including the Board of Education and commissions to review recommended budgets.	Not less than 20 nor more than 27 days from the Town Council Meeting	-	Referendum held.
		The Town Council conducts a public hearing to review the recommended budget.	Within 5 days after referendum	-	Town Council adopts final budget.

TOWN OF EAST HARTFORD, CONNECTICUT

FINANCIAL SUMMARIES

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

**TOWN OF EAST HARTFORD RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2020**

	REVISED FY 2017-18	REVISED FY 2018-19	% Change (prior year)	RECOMMENDED FY 2019-20	% Change (prior year)	\$\$\$ Inc. (Dec.)
TOWN	\$ 56,436,401	\$ 57,208,682	1.4%	\$ 58,579,207	2.4%	\$ 1,370,525
HEALTH BENEFITS/INSURANCES	12,456,906	14,008,346	12.5%	12,385,518	-11.6%	(1,622,828)
RETIREMENT BENEFIT COSTS	15,915,684	17,752,956	11.5%	18,737,000	5.5%	984,044
BOARD OF EDUCATION	90,436,419	90,691,419	0.3%	91,662,619	1.1%	971,200
TOWN AND BOARD DEBT SERVICE	7,723,627	8,213,764	6.3%	8,211,866	0.0%	(1,898)
CAPITAL IMPROVEMENTS	2,262,718	2,148,169	-5.1%	1,947,216	-9.4%	(200,953)
TOTAL	<u>\$ 185,231,755</u>	<u>\$ 190,023,336</u>	<u>2.6%</u>	<u>\$ 191,523,426</u>	<u>0.8%</u>	<u>\$ 1,500,090</u>

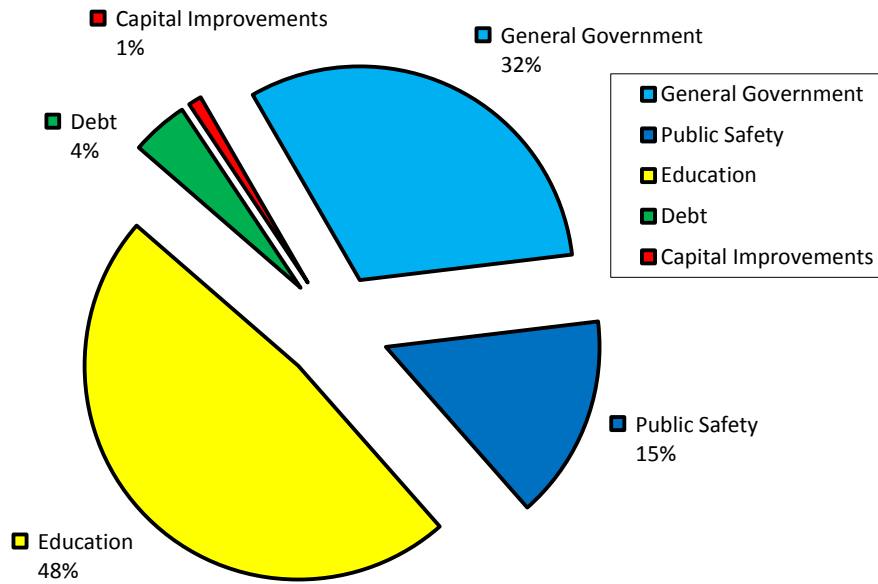
TOWN OF EAST HARTFORD
GENERAL FUND REVENUE SUMMARY
2019-2020 BUDGET

GENERAL FUND REVENUES	ACTUAL 7/1/16- 6/30/17	ACTUAL 7/1/17- 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18- 1/31/19	MAYOR RECOMMEND 2019-20	\$ CHANGE
PROPERTY TAXES	-124,038,082	-128,413,081	-133,664,819	-133,664,819	-90,190,352	-136,137,013	2,472,194
LICENSES AND PERMITS	-3,118,201	-2,952,861	-1,639,450	-1,639,450	-719,492	-1,637,850	-1,600
INTERGOVERNMENTAL	-53,390,884	-51,024,844	-49,809,342	-49,809,342	-22,421,492	-49,115,632	-693,710
CHARGES TOWN CLERK	-1,109,417	-1,007,680	-856,815	-856,815	-584,810	-945,000	88,185
CHARGES PUB SAFETY	-1,096,887	-2,028,056	-1,599,000	-1,599,000	-866,945	-1,599,000	0
CHARGES BUILDING	-13,876	-14,421	-11,000	-11,000	-5,148	-12,500	1,500
CHARGES PUBLIC WORKS	-143,908	-154,731	-121,000	-121,000	-98,193	-161,000	40,000
CHARGES LIBRARY	-27,670	-28,003	-22,000	-22,000	-12,706	-26,000	4,000
CHARGES RECREATION	-66,349	-60,293	-55,000	-55,000	-16,642	-55,000	0
CHARGES CEMETERIES	-148,535	-132,860	-135,000	-135,000	-62,290	-135,000	0
FINES	-65,358	-55,001	-70,000	-70,000	-34,529	-70,000	0
OTHER MISCELLANEOUS	-599,015	-2,132,304	-447,000	-447,000	-560,722	-1,604,421	1,157,421
OTHER TRANSFERS	-13,287	-30,146	-5,010	-5,010	-12,267	-25,010	20,000
TRANSFERS	0	0	0	-1,587,900	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-183,831,470	-188,034,281	-188,435,436	-190,023,336	-115,585,588	-191,523,426	3,087,990

TOWN OF EAST HARTFORD
GENERAL FUND EXPENDITURE SUMMARY
2019-2020 BUDGET

GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOMMEND 2019-20	\$ CHANGE
LEGISLATIVE	555,056	545,576	585,621	619,105	420,364	597,476	11,855
EXECUTIVE	2,742,415	2,931,187	3,001,725	3,001,725	1,874,686	3,075,412	73,687
FINANCE	30,279,060	31,686,672	33,333,568	34,921,468	33,323,691	34,547,341	1,213,773
DEVELOPMENT	254,189	268,470	274,863	274,863	152,206	276,656	1,793
PUBLIC SAFETY	28,378,323	28,892,272	29,371,090	29,371,090	18,639,501	29,521,756	150,666
INSPECTIONS/PERMITS	673,835	691,021	731,926	731,926	414,991	726,421	-5,505
PUBLIC WORKS	13,878,583	14,656,652	15,162,244	15,114,966	13,041,931	15,696,783	534,539
PARKS/RECREATION	3,069,816	3,231,320	3,305,041	3,352,319	2,443,319	3,319,000	13,959
HEALTH/SOCIAL SERVICES	1,407,065	1,307,487	1,454,086	1,454,086	924,638	1,462,326	8,240
DEBT SERVICE	7,543,027	7,723,626	8,213,764	8,213,764	9,399,886	8,211,866	-1,898
CONTINGENCY	0	0	50,000	16,516	0	366,784	316,784
CAPITAL IMPROVEMENTS	1,797,708	2,263,586	2,148,169	2,148,169	2,147,369	1,947,216	-200,953
BOARDS AND COMMISSIONS	65,787	84,749	111,920	111,920	25,697	111,770	-150
BOARD OF EDUCATION	89,266,413	90,436,396	90,691,419	90,691,419	42,238,861	91,662,619	971,200
GRAND TOTAL GENERAL FUND APPROPRIATION	179,911,277	184,719,016	188,435,436	190,023,336	125,047,140	191,523,426	3,087,990

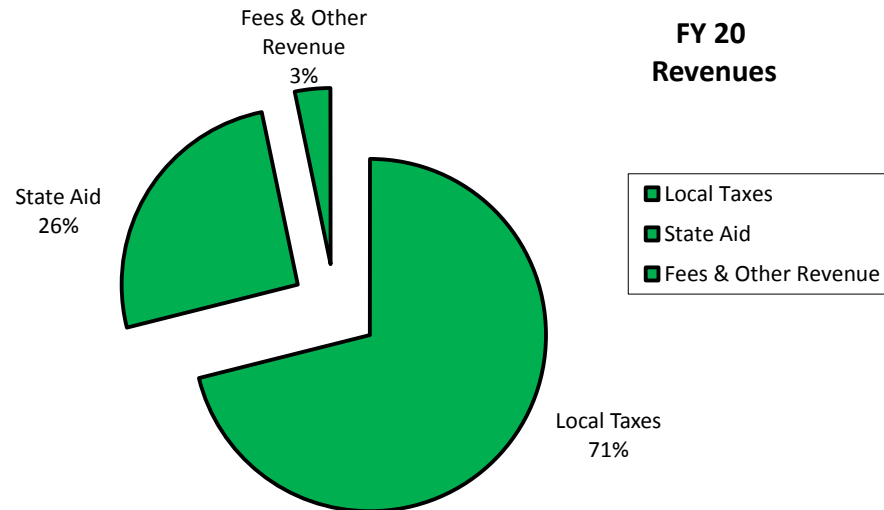
FY 20 Expenditures



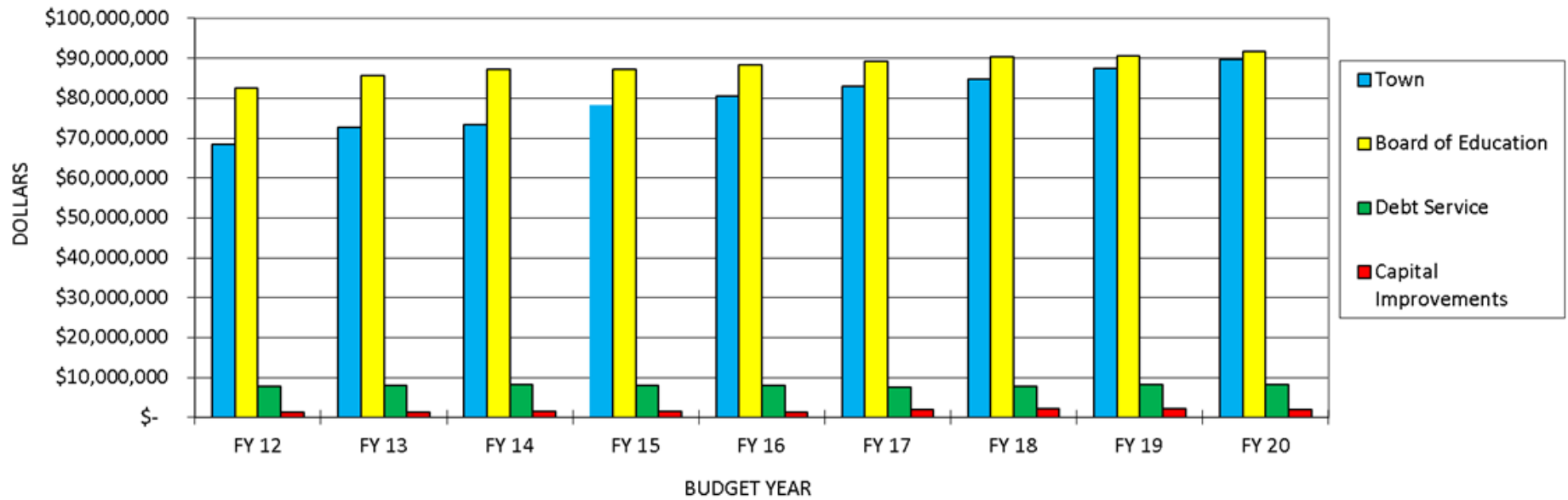
General Government	\$ 60,179,969
Public Safety	29,521,756
Education	91,662,619
Debt	8,211,866
Capital Improvements	1,947,216
Total	<u>\$ 191,523,426</u>

Local Taxes	\$136,137,013
State Aid	49,115,632
Fees & Other Revenue	6,270,781
Total	<u>\$191,523,426</u>

FY 20 Revenues



**TOWN OF EAST HARTFORD
ADOPTED AND RECOMMENDED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2012-2020**



	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	RECOMMENDED FY 20
Town	\$ 68,380,546	\$ 72,799,201	\$ 73,391,985	\$ 78,228,032	\$ 80,432,881	\$ 83,088,751	\$ 84,808,991	\$ 87,382,084	\$ 89,701,725
Board of Education	82,498,910	85,766,419	87,266,419	87,266,419	88,266,419	89,266,419	90,436,419	90,691,419	91,662,619
Debt Service	7,894,913	8,099,382	8,133,175	8,068,079	7,910,960	7,545,079	7,723,627	8,213,764	8,211,866
Capital Improvements	1,354,073	1,323,619	1,437,984	1,487,140	1,275,092	1,924,238	2,262,718	2,148,169	1,947,216
Total	\$ 160,128,442	\$ 167,988,621	\$ 170,229,563	\$ 175,049,670	\$ 177,885,352	\$ 181,824,487	\$ 185,231,755	\$ 188,435,436	\$ 191,523,426

Town of East Hartford
Additional Budget Analysis
For the Fiscal Year Ended June 30, 2020

FUND BALANCE CALCULATIONS	
	(000's omitted)
Unassigned Fund Balance at June 30, 2018	\$ 20,111
Fiscal Year 19	
Fund Balance Appropriations (OPEB Trigger Contribution)	1,588
Projected Net Revenue Surplus (Deficit)	250
Projected Expenditure Surplus	100
Projected Unassigned Fund Balance at June 30, 2019	\$ 18,873
Fiscal Year 20	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	\$ -
Projected Unassigned Fund Balance at June 30, 2020	\$ 18,873

MILL RATE	
Net Grand list as of October 1, 2018	\$ 2,782,418,549
Tax collection rate	98.04%
Local Option (including new income limits)	\$ 570,000
Tax settlements	\$ 225,000
Veteran's Increase (including new income limits)	\$ 230,000
Mill rate: Motor Vehicles & Real Estate and Personal Property	45.00 49.28
Taxes generated	\$ 132,255,102

CAPITAL EXPENDITURE RESERVE FUND CALCULATION	
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Unassigned Fund Balance at June 30, 2019	\$ 18,873
Projected Unassigned Fund Balance at June 30, 2020	\$ 18,873
Recommended level of Unassigned Fund Balance at 10% of the General Fund Operating Budget	\$ 19,152
Current % of Unassigned Fund Balance to General Fund Operating Budget	9.9%
Anticipated Transfer to Capital Reserve Fund	\$ -
Anticipated Transfer to Retiree Benefit Trust	\$ -

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND REVENUE

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOMMEND 2019-20	\$ CHANGE
<u>PROPERTY TAXES</u>									
G0370	40066	SUPPLEMENTAL MV TAX	-1,511,725	-1,503,371	-1,523,171	-1,523,171	-290,377	-1,523,171	0
G0370	40067	CURRENT TAX LEVY	-119,867,112	-124,120,158	-129,591,648	-129,591,648	-84,199,984	-133,263,842	3,672,194
G0370	40068	PRIOR YEARS LEVY	-1,386,091	-1,392,383	-1,300,000	-1,300,000	-513,257	-1,300,000	0
G0370	40131	INTEREST AND LIENS	-1,273,153	-1,397,169	-1,250,000	-1,250,000	-597,851	-1,250,000	0
G0370	40500	PROPERTY TAXES - INTERIM	0	0	0	0	-4,593,295	0	0
SUBTOTAL PROPERTY TAXES			-124,038,082	-128,413,081	-133,664,819	-133,664,819	-90,194,764	-137,337,013	3,672,194
<u>LICENSES AND PERMITS</u>									
G0120	41220	ALCOHOLIC BEVERAGES	-124	-122	-150	-150	-600	-150	0
G0120	41225	PASSPORT FEES	0	0	0	0	0	0	0
G0120	41230	DOG LICENSES	-7,650	-4,643	-6,500	-6,500	0	-4,500	-2,000
G0120	41232	SPORTING LICENSES	-169	-224	-200	-200	-1	-200	0
G0120	41240	ALL OTHER LICENSES	-7,216	-6,477	-8,000	-8,000	-3,750	-6,500	-1,500
G0410	41235	STATE P & Z LIC FEE	88	-3,551	-100	-100	-1,324	-2,000	1,900
G0520	41222	PROTECTIVE LICENSES	-48,953	-20,470	-13,000	-13,000	-5,900	-13,000	0
G0520	41223	AMUSEMENT LICENSES	-1,427	-511	-500	-500	-20	-500	0
G0610	41231	BLDG STRUCTURE & EQUIP PERMIT	-2,960,834	-2,826,157	-1,500,000	-1,500,000	-655,692	-1,500,000	0
G0710	41213	STREET PRIVILEGE & USE	-11,675	-12,245	-11,000	-11,000	-6,045	-11,000	0
G0910	41221	HEALTH FEES	-80,242	-78,461	-100,000	-100,000	-46,160	-100,000	0
SUBTOTAL LICENSES AND PERMITS			-3,118,201	-2,952,861	-1,639,450	-1,639,450	-719,492	-1,637,850	-1,600
<u>INTERGOVERNMENTAL</u>									
G0350	42509	PEQUOT FUND	-294,020	-291,227	-156,898	-156,898	-52,299	-156,898	0
G0350	42526	MUNICIPAL PROJECT GRANTS	-4,447,536	-4,447,536	-4,447,536	-4,447,536	0	-4,447,536	0
G0350	42527	PILOT/ECON DEVELOPMENT	0	-1,544	0	0	0	0	0
G0350	42529	PILOT/TELEPHONE	-147,210	-154,933	-125,000	-125,000	0	-150,000	25,000
G0350	42530	HOUSING IN LIEU TAX-STATE	0	-17,434	0	0	-14,932	-15,000	15,000
G0350	42531	PAY IN LIEU OF TAXES	-781,070	-295,276	-548,645	-548,645	-910,458	-548,645	0
G0350	42532	BOAT REGISTRATION	0	0	0	0	0	0	0
G0350	42533	URBAN STABILIZATION GRANT	0	-1,281,122	-193,387	-193,387	-200,959	-193,387	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOMMEND 2019-20	\$ CHANGE
G0350	42535	NEW MANUFACTURE MACHINERY	0	0	0	0	0	0	0
G0350	42536	DISTRESSED MUNICIPALITIES	-232,487	0	0	0	0	0	0
G0350	42537	CONTROLLING INTEREST TRANS TAX	-198	-12,131	-1,000	-1,000	0	-1,000	0
G0350	42538	MUNICIPAL VIDEO TRUST	0	0	0	0	0	0	0
G0350	42539	RETAIL SALES TAX SHARE	0	0	0	0	0	0	0
G0350	42540	ROOM OCCUPANCY SHARE	0	0	0	0	0	0	0
G0350	42541	MV MILL RATE GRANT	-2,603,089	-1,876,005	-101,214	-101,214	-276,593	0	-101,214
G0350	42542	MUNICIPAL REVENUE SHARING	-1,479,861	0	0	0	0	0	0
G0350	42570	HOUSING IN LIEU-FED	0	0	0	0	0	0	0
G0350	42611	URBAN MASS TRANS ACT	-13,544	-9,855	-13,000	-13,000	-6,936	-10,000	-3,000
G0350	42612	YOUTH SERVICES	-38,781	-37,410	-38,586	-38,586	-19,817	-38,586	0
G0370	42065	STATE RELIEF-CIRCUIT BRKR	-359,992	0	0	0	0	0	0
G0370	42151	ELDERLY TAXES	0	0	0	0	0	0	0
G0370	42152	DISABILITY EXEMPTIONS	-10,155	-10,200	-10,000	-10,000	-10,566	-10,000	0
G0370	42153	VETERANS EXEMPTIONS	-38,278	-37,816	-40,000	-40,000	-34,824	-40,000	0
G0370	42154	PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0	0
G0520	42235	ABANDONED MOTOR VEHICLES	-8,800	-5,140	-1,000	-1,000	-680	-1,000	0
G0530	42616	EMERGENCY MANAGEMENT	-51,236	-25,600	0	0	0	0	0
G0990	42508	EQUALIZED COST SHARING	-41,656,477	-41,503,095	-42,473,580	-42,473,580	-10,446,714	-42,473,580	0
G0990	42511	HEALTH WELFARE	-25,005	-25,094	-30,000	-30,000	0	-30,000	0
G0990	42512	SPECIAL EDUCATION	-1,203,145	-993,426	-1,629,496	-1,629,496	0	-1,000,000	-629,496
G0990	42513	SERVICES TO BLIND	0	0	0	0	0	0	0
G0990	42516	TRANSPORTATION	0	0	0	0	0	0	0
G0990	42519	SCHOOL BUILDING GRANTS	0	0	0	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL			-53,390,884	-51,024,844	-49,809,342	-49,809,342	-11,974,778	-49,115,632	-693,710
<u>CHARGES TOWN CLERK</u>									
G0120	43610	RECORD LEGAL TRANSACTIONS	-222,626	-207,451	-200,000	-200,000	-105,590	-200,000	0
G0120	43611	CERTIFICATION FEES	-52,380	-49,355	-45,000	-45,000	-16,641	-45,000	0
G0120	43612	VITAL STATISTICS	-57,220	-58,291	-50,000	-50,000	-25,906	-50,000	0
G0120	43615	CONVEYANCE TAX	-777,192	-692,583	-561,815	-561,815	-438,587	-650,000	88,185

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOMMEND 2019-20	\$ CHANGE
	SUBTOTAL	CHARGES TOWN CLERK	-1,109,417	-1,007,680	-856,815	-856,815	-586,724	-945,000	88,185
		<u>CHARGES PUB SAFETY</u>							
G0520	44621	POLICE PRIVATE DUTY CHARGES	-409,775	-386,344	-250,000	-250,000	-154,130	-300,000	50,000
G0520	44622	ACCIDENT REPORTS	-6,724	-6,053	-6,000	-6,000	-2,725	-6,000	0
G0520	44624	ALARM REGISTRATION FEES	-11,055	-10,925	-10,000	-10,000	-4,820	-10,000	0
G0520	44625	ANIMAL POUND FEES	-2,181	-2,333	-2,000	-2,000	-1,199	-2,000	0
G0520	44626	STADIUM REVENUE	-57,228	-51,996	-51,000	-51,000	0	-51,000	0
G0520	44629	RAFFLE/BINGO	0	-285	0	0	-75	0	0
G0530	44626	STADIUM REVENUE	-22,208	-23,563	-20,000	-20,000	0	-20,000	0
G0530	44627	PARAMEDIC BILLING	-575,582	-501,417	-650,000	-650,000	-246,798	600,000	-1,250,000
G0530	44628	FIRE MARSHAL FEE	0	-1,032,069	-600,000	-600,000	-489,945	-600,000	0
G0630	44623	FIRE PROTECTION SERVICE	-12,135	-13,071	-10,000	-10,000	-1,952	-10,000	0
	SUBTOTAL	CHARGES PUB SAFETY	-1,096,887	-2,028,056	-1,599,000	-1,599,000	-901,644	-399,000	-1,200,000
		<u>CHARGES BUILDING</u>							
G0610	45641	ZONING	-10,387	-10,113	-10,000	-10,000	-3,230	-10,000	0
G0610	45645	ZONING VIOLATION FINES	-1,347	-340	-500	-500	-840	-500	0
G0610	45646	SURCHARGE	-542	-2,368	-500	-500	-1,078	-2,000	1,500
G0610	45647	SOB BUSINESS APPLICATION FEE	-950	-950	0	0	0	0	0
G0610	45648	SOB MANAGER APPLICATION FEE	-650	-650	0	0	0	0	0
G0610	45649	SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0	0
	SUBTOTAL	CHARGES BUILDING	-13,876	-14,421	-11,000	-11,000	-5,148	-12,500	1,500
		<u>CHARGES PUBLIC WORKS</u>							
G0210	46631	TEL COMM & REFUNDS	0	0	0	0	0	0	0
G0710	46632	SALE OF MAPS	-16	0	0	0	0	0	0
G0710	46636	RECYCLING REVENUE	-14,161	-27,086	-15,000	-15,000	-15,536	-30,000	15,000
G0710	46637	SINGLE STREAM RECYCLING	0	0	0	0	0	0	0
G0710	46641	LANDFILL LICENSES	-3,000	-1,200	-3,000	-3,000	-1,660	-3,000	0
G0710	46643	PUBLIC WORKS USER FEES	-121,632	-124,802	-100,000	-100,000	-79,110	-125,000	25,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOMMEND 2019-20	\$ CHANGE
G0710	46644	PUBLIC WORKS EVICTION MOVE	-5,099	-1,643	-3,000	-3,000	-1,888	-3,000	0
G0780	46420	RECYCLING BAGS	0	0	0	0	0	0	0
SUBTOTAL CHARGES PUBLIC WORKS			-143,908	-154,731	-121,000	-121,000	-98,193	-161,000	40,000
<u>CHARGES LIBRARY</u>									
G0240	47671	FEES & FINES	-5,393	-4,620	-6,000	-6,000	-2,256	-5,000	-1,000
G0240	47672	LOST BOOKS & RENTALS	-756	-725	-1,000	-1,000	-335	-1,000	0
G0240	47673	PRINTING FEES	-21,522	-22,658	-15,000	-15,000	-10,116	-20,000	5,000
SUBTOTAL CHARGES LIBRARY			-27,670	-28,003	-22,000	-22,000	-12,706	-26,000	4,000
<u>CHARGES RECREATION</u>									
G0810	48681	PARKS BLDG RENTALS	-58,970	-51,872	-40,000	-40,000	-15,963	-40,000	0
G0810	48682	OTHER ADMISSIONS & FEES	-7,379	-8,421	-15,000	-15,000	-679	-15,000	0
G0810	48683	PARK AND REC USER FEES	0	0	0	0	0	0	0
SUBTOTAL CHARGES RECREATION			-66,349	-60,293	-55,000	-55,000	-16,642	-55,000	0
<u>CHARGES CEMETERIES</u>									
G0760	49691	LOT SALES	-30,800	-52,150	-35,000	-35,000	-12,550	-35,000	0
G0760	49692	GRAVE OPENING FEES	-117,735	-80,710	-100,000	-100,000	-49,740	-100,000	0
SUBTOTAL CHARGES CEMETERIES			-148,535	-132,860	-135,000	-135,000	-62,290	-135,000	0
<u>FINES</u>									
G0520	50311	TRAFFIC TAGS/MV FINES	-65,358	-55,001	-70,000	-70,000	-34,529	-70,000	0
SUBTOTAL FINES			-65,358	-55,001	-70,000	-70,000	-34,529	-70,000	0
<u>OTHER MISCELLANEOUS</u>									
G0240	51412	RENTALS	0	0	-2,000	-2,000	0	0	-2,000
G0320	51400	SALE OF PROPERTY	-6,052	-16,052	0	0	-16,052	0	0
G0320	51410	INTEREST FROM INVESTMENTS	-162,812	-364,255	-120,000	-120,000	-234,448	-400,000	280,000
G0320	51412	RENTALS	-81,112	-190,402	-75,000	-75,000	-57,808	-100,000	25,000
G0320	51740	COMP & INSURANCE REFUNDS	-180,207	-172,108	-100,000	-100,000	-87,950	-150,000	50,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOMMEND 2019-20	\$ CHANGE
G0320	51760	MISCELLANEOUS REVENUE	-110,063	-1,354,835	-100,000	-100,000	-130,336	-904,421	804,421
G0370	51780	TAX COLLECT FEES-WARRANTS	0	0	0	0	0	0	0
G0943	51902	SENIOR BUS TICKETS	-58,769	-34,652	-50,000	-50,000	-29,558	-50,000	0
SUBTOTAL OTHER MISCELLANEOUS			-599,015	-2,132,304	-447,000	-447,000	-556,152	-1,604,421	1,157,421
<u>OTHER TRANSFERS</u>									
G0320	52000	TRANSFER IN	0	-21,182	0	0	0	0	0
G0320	52690	CEMETARY TRUST	0	0	0	0	0	0	0
G0320	52710	DEVELOPERS ESCROW	0	0	-10	-10	0	-10	0
G0320	52750	CAPITAL PROJ INT EARNED	-13,287	-8,963	-5,000	-5,000	-12,267	-25,000	20,000
G0320	52755	INTEREST SUBSIDY	0	0	0	0	0	0	0
G0320	52760	EQUITY TRANSFER IN	0	0	0	0	0	0	0
G0990	52202	BOE CONTRIBUTION FOR SERVICES	0	0	0	0	0	0	0
SUBTOTAL OTHER TRANSFERS			-13,287	-30,146	-5,010	-5,010	-12,267	-25,010	20,000
<u>TRANSFERS</u>									
G0320	55900	CONTRIB FROM FUND BALANCE	0	0	0	-1,587,900	0	0	0
SUBTOTAL TRANSFERS			0	0	0	-1,587,900	0	0	0
GRAND TOTAL GENERAL FUND REVENUE			-183,831,470	-188,034,281	-188,435,436	-190,023,336	-105,175,329	-191,523,426	3,087,990

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND EXPENDITURES

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

TOWN OF EAST HARTFORD BUDGET

Town Council
Division

Legislative
Department

Since the adoption of the Town Charter in 1968, which was revised in 1980 and 2004, East Hartford has been governed by a strong Mayor/Council form of municipal government. The Town Council is the legislative branch of local government.

The nine-member council meets the first and third Tuesdays of each month. It elects its own chairperson who also serves as the town's Deputy Mayor. Minority representation is guaranteed, with no more than six members of the council elected from the same political party. All council members are elected at-large for two-year terms in the odd-numbered election years.

The Town Council approves the town budget and adopts it into law as a Town Ordinance. The Town Council sets fees for town services, approves job descriptions, authorizes the town purchase, lease or sale of property, maintains and updates the Code of Ordinances and is responsible for engaging a licensed CPA firm to perform the annual single audit and additional special audits.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT SERVICES	91,418	92,116	93,576	93,576	54,230	94,132	556
G1100	60141	OVERTIME	3,192	3,345	3,500	3,500	1,386	3,500	0
G1100	62213	DUES & SUBSCRIPTIONS	912	912	900	975	975	950	50
G1100	62226	COUNCIL EXPENSES	533	1,099	500	500	146	1,000	500
G1100	62276	TRANSIT DUES	7,175	7,688	8,200	8,200	8,200	8,200	0
G1100	62311	OFFICE SUPPLIES	572	583	1,000	1,000	728	1,000	0
G1100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	500	500	0	500	0
G1100	63134	INTERNAL AUDIT	10,000	7,696	10,000	10,000	0	10,000	0
G1100	63140	AUDITING SERVICES	32,950	34,950	35,950	35,950	35,950	36,950	1,000
G1100	63214	ADVERTISING	3,386	3,139	3,000	3,000	1,727	3,500	500
G1100	63221	PRINTING & REPRODUCTION	1,434	1,712	5,000	4,925	0	5,000	0
G1100	63236	OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G1100	63237	APPRAISAL/ASSESSMENT	2,500	0	1,000	1,000	0	1,000	0
G1100	63241	RENTAL OFFICE EQUIPMENT	90	103	500	500	300	500	0
G1100	63310	MUNICIP HIST	0	0	100	100	0	100	0
G1100	64514	OTHER CAPITAL EQUIPMENT	0	0	0	250	199	0	0
G1100	64600	OFFICE FURNITURE	0	0	250	0	0	250	0
TOTAL TOWN COUNCIL			154,162	153,343	164,476	164,476	103,839	167,082	2,606

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN COUNCIL	COUNCIL CLERK	T01	7	5	53,418	7	5	55,576	7	5	56,132	7	5	56,132
	COUNCIL CHAIRPERSON	T09	94	1	4,800	94	1	4,800	94	1	4,800	94	1	4,800
	COUNCIL MAJORITY LEADER	T09	94	1	4,500	94	1	4,500	94	1	4,500	94	1	4,500
	COUNCIL MINORITY LEADER	T09	94	1	4,500	94	1	4,500	94	1	4,500	94	1	4,500
	COUNCIL VICE CHAIR	T09	92	1	4,200	92	1	4,200	92	1	4,200	92	1	4,200
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000
	TOTALS FOR THIS DIVISION				91,418			93,576			94,132			94,132
	HEADCOUNT				10			10			10			10
UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Town Clerk
Division

Legislative
Department

The Town Clerk is appointed by the Mayor, but duties and responsibilities are set forth by State Statutes, The Town Charter and Town Code of Ordinances. One of the major responsibilities of the Town Clerk's Office is that of recording, preserving and maintaining all land records. Equally important the Town Clerk serves as East Hartford's Registrar of Vital Statistics, which includes issuing marriage licenses, certified copies of Birth, Marriage and Death Certificates, cremation and burial certificates and maintaining the sexton report.

The filing of minutes, agendas, and schedule of meetings of all Town Boards and Commissions are filled in the Town Clerk's Office. Notary Public service is provided, as well as Notary applications and certification.

As an agent for the State, a variety of sporting licenses and manuals are issued. Dog Licenses are issued from this office and an annual low-cost rabies clinic is sponsored. State and local conveyance taxes are collected, processed and filed with appropriate forms and monies forwarded to the Commissioner of Revenue Services. We supply accurate land transaction information to Tax and Assessor offices, assisting them in their duties.

The Town Clerk, along with the Registrars of Voters, is also charged with the responsibility of administering all elections. This office creates, maintains and issues the Absentee Ballots and Presidential Ballots, certifies all elections, primaries and referendums and issues Voter I.D. cards.

The Town Clerk is the Keeper of the Town Seal and Vital Statistics seal. The office is the repository for trade name certificates, recorder of liquor permits, filer of maps, Military Discharges, and Appointments of Justices of the Peace.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G1200</u>	<u>TOWN CLERK</u>								
G1200	60110	PERMANENT SERVICES	236,106	244,207	240,260	239,460	142,984	249,509	9,249
G1200	60141	OVERTIME	125	337	700	700	84	700	0
G1200	62213	DUES & SUBSCRIPTIONS	10	165	300	300	50	300	0
G1200	62216	PROFESSIONAL DEVELOP/TRAVEL	985	918	1,000	1,000	730	1,000	0
G1200	62225	DOG TAGS	130	130	250	250	0	250	0
G1200	62311	OFFICE SUPPLIES	835	841	1,000	1,000	762	1,000	0
G1200	62360	ELECTION DAY EXPENSES	1,151	846	1,500	1,500	5,350	1,500	0
G1200	63139	VITAL STATISTICS	1,587	2,017	1,900	1,900	1,536	1,900	0
G1200	63214	ADVERTISING	1,625	1,016	2,000	2,800	2,800	2,000	0
G1200	63221	PRINTING & REPRODUCTION	38,330	33,873	51,000	51,000	45,955	51,000	0
G1200	63236	OFFICE EQUIPMENT MAINT	300	365	500	500	491	500	0
TOTAL TOWN CLERK			281,183	284,715	300,410	300,410	200,742	309,659	9,249

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN CLERK	TOWN CLERK	T07	9		78,098	9		78,098	9		80,831	9		80,831
	DEPUTY TOWN CLERK	T01	8	5	56,996	8	5	59,299	8	5	59,892	8	5	59,892
	ASSISTANT TOWN CLERK	T01	7	5	53,418	7	5	55,576	7	5	56,132	7	5	56,132
	OFFICE INTERDEPART. (FLOATER)	T01	6	5	50,109	6	3	47,287	6	5	52,654	6	5	52,654
	TOTALS FOR THIS DIVISION				238,621			240,260			249,509			249,509
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

<u>Registrars of Voters</u>	<u>Legislative</u>
Division	Department

The workload of the Registrars of Voters, now known as Election Administrators, has been significantly increased by Public Act 07-194. This act transfers all election activities performed by the Town Clerk to the Election Administrators.

The only function retained by the Town Clerk is the issuance of absentee ballots. The act also imposes added responsibilities on the Election Administrators aside from the shift of work from the Town Clerk's. For clarity, we will refer to our office as the Registrars for the time being. The Registrars are responsible for all elections, primaries, and referenda.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G1300</u>		<u>REGISTRAR OF VOTERS</u>							
G1300	60110	PERMANENT SERVICES	61,439	64,001	66,000	66,000	38,277	66,000	0
G1300	60135	ELECTION OFFICIALS	25,550	20,650	26,110	49,685	48,800	26,110	0
G1300	62213	DUES & SUBSCRIPTIONS	130	130	135	135	130	135	0
G1300	62216	PROFESSIONAL DEVELOP/TRAVEL	7,968	3,545	7,200	7,200	1,492	7,200	0
G1300	62311	OFFICE SUPPLIES	707	369	400	400	389	400	0
G1300	62360	ELECTION DAY EXPENSES	15,316	11,020	10,200	20,109	19,991	10,200	0
G1300	63221	PRINTING & REPRODUCTION	1,423	605	2,000	2,000	1,198	2,000	0
G1300	63227	INSPEC OF VOTING MACHINES	4,221	4,285	4,500	4,500	2,069	4,500	0
G1300	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G1300	65212	TELEPHONE	768	754	2,000	2,000	2,056	2,000	0
TOTAL REGISTRAR OF VOTERS			117,521	105,359	118,545	152,029	114,402	118,545	0

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REGISTRARS	ROV - DEMOCRAT	T09	92	1	23,000	92	1	25,000	92	1	25,000	92	1	25,000
	ROV - REPUBLICAN	T09	92	1	23,000	92	1	25,000	92	1	25,000	92	1	25,000
	DEPUTY REGISTRAR	T09	96	1	8,000	96	1	8,000	96	1	8,000	96	1	8,000
	DEPUTY REGISTRAR	T09	96	1	8,000	96	1	8,000	96	1	8,000	96	1	8,000
	TOTALS FOR THIS DIVISION				62,000			66,000			66,000			66,000
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL													

TOWN OF EAST HARTFORD BUDGET

<u>Selectmen</u>	<u>Legislative</u>
Division	Department

The powers and duties of the three (3) selectmen in the Town of East Hartford are described in state law and include the municipal fence viewing function.

The budgeted funds cover payments made to the selectmen for services.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G1400</u>		<u>SELECTMEN</u>							
G1400	60122	OTHER SERVICES	2,190	2,159	2,190	2,190	1,277	2,190	0
	TOTAL	SELECTMEN	2,190	2,159	2,190	2,190	1,277	2,190	0

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SELECTMEN	SELECTMEN	T09			730			730			730			730
	SELECTMEN	T09			730			730			730			730
	SELECTMEN	T09			730			730			730			730
	TOTALS FOR THIS DIVISION				2,190			2,190			2,190			2,190
	HEADCOUNT				3			3			3			3
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL													

TOWN OF EAST HARTFORD BUDGET

Office of the Mayor
Division

Executive
Department

The Town of East Hartford is governed by a strong Mayor/Town Council form of municipal government. The Mayor is recognized as the Chief Executive Officer of the Town and is directly responsible for the administration of all departments, agencies and commissions of the Town. The Mayor prepares the Town's annual operating budget for council approval and ensures proper enforcement of all laws and ordinances of the Town.

This responsibility involves significant interaction with the general public, various State and Federal agencies, Town Departments, Boards and Commissions and the Town Council. This office serves as a "clearing house" with respect to facilitating timely responses to our residents and business community on requests for information and assistance

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT SERVICES	249,260	262,753	286,366	286,366	168,617	304,276	17,910
G2100	60141	OVERTIME	770	420	0	0	0	0	0
G2100	61400	EMPLOYEE INCENTIVE	0	0	12,000	12,000	0	12,000	0
G2100	62213	DUES & SUBSCRIPTIONS	76,426	76,689	76,977	76,977	77,082	77,715	738
G2100	62216	PROFESSIONAL DEVELOP/TRAVEL	7,278	3,017	8,000	8,000	8,000	8,000	0
G2100	62311	OFFICE SUPPLIES	1,488	1,016	1,500	1,500	1,500	1,500	0
G2100	62316	COPIER/PRINT SUPPLIES,INK,TONR	300	0	300	0	0	300	0
G2100	63133	PROFESSIONAL SERVICES	28,428	14,270	35,000	35,000	15,512	35,000	0
G2100	63221	PRINTING & REPRODUCTION	4,303	940	200	1,000	1,000	200	0
G2100	63236	OFFICE EQUIPMENT MAINT	1,745	473	1,600	1,100	0	1,600	0
TOTAL OFFICE OF THE MAYOR			369,998	359,579	421,943	421,943	271,711	440,591	18,648

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAYOR	MAYOR	T07			91,688			93,522			95,392			95,392
	ASSISTANT TO MAYOR	T07	10		80,000	10		80,000	10		82,400	10		82,400
	SENIOR ADMIN. SECR. TO MAYOR	T01	10	1	53,531	11	2	62,576	11	5	73,160	11	5	73,160
	EXEC. SECRETARY TO THE MAYOR	T06	5	4	54,726	5	1	50,268	5	2	53,324	5	2	53,324
	TOTALS FOR THIS DIVISION				279,945			286,366			304,276			304,276
	HEADCOUNT				4			4			4			4
UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Corporation Counsel
Division

Executive
Department

Pursuant to Section 5.1 of the Charter for the Town East Hartford, the Corporation Counsel office serves as the Town's legal advisor. The office works closely with all departments of Town government in providing legal representation with respect to the legal rights and responsibilities of Town departments, the Town Council, the Board of Education and appointed boards and commissions.

The Corporation Counsel also acts as the legal advocate for the Town in all actions, suits, or proceedings brought by or against it or any of its departments, officers, agencies, boards, or commissions.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G2200</u>		<u>CORPORATION COUNSEL</u>							
G2200	60110	PERMANENT SERVICES	207,581	208,636	206,177	206,177	121,679	209,734	3,557
G2200	62213	DUES & SUBSCRIPTIONS	14,589	5,772	12,100	12,100	6,124	12,100	0
G2200	62311	OFFICE SUPPLIES	400	1,028	1,300	1,300	1,775	1,300	0
G2200	63131	SHERIFF,COURT FILING FEES	136	211	9,500	9,500	1,051	9,500	0
G2200	63230	LEGAL	169,574	227,022	95,000	95,000	86,499	95,000	0
G2200	63237	APPRAISAL/ASSESSMENT	7,000	89,770	27,750	27,750	11,500	27,750	0
G2200	63241	RENTAL OFFICE EQUIPMENT	2,872	2,410	1,800	1,800	2,400	1,800	0
G2200	63290	CASE PREPARATION EXPENSE	23,543	501	54,500	54,500	765	54,500	0
G2200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	200	0	1,000	1,000	0	1,000	0
TOTAL CORPORATION COUNSEL			425,896	535,350	409,127	409,127	231,793	412,684	3,557

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
CORP COUNSEL	ASSISTANT CORP. COUNSEL	T06	13	4	119,414	13	4	121,205	13	4	123,630	13	4	123,630
	CORPORATION COUNSEL	T07	13		56,700	13		56,700	13		57,267	13		57,267
	LEGAL SECRETARY (50%)	T06	5	4	27,854	5	4	28,272	5	4	28,837	5	4	28,837
	TOTALS FOR THIS DIVISION				203,968			206,177			209,734			209,734
	HEADCOUNT				3			3			3			3
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR														

TOWN OF EAST HARTFORD BUDGET

Human Resources
Division

Executive
Department

Administration of Town's employment, labor relations, and employee relations functions. Examples of specific activities within these functions are:

- Recruitment, testing, selection and placement of employees
- Benefits Administration
- Development of classification and compensation plans
- Labor negotiations and contract administration
- Grievances, Mediation and Arbitration
- Maintenance of employee records and files
- New employee orientation
- Supervisory Development and employee training
- Provide legal representation at arbitration, CHRO and unemployment compensation hearings
- Maintain Equal Employment Opportunity Plan

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G2300		HUMAN RESOURCES							
G2300	60110	PERMANENT SERVICES	312,925	275,773	272,980	272,980	167,382	279,435	6,455
G2300	62213	DUES & SUBSCRIPTIONS	540	255	450	450	725	450	0
G2300	62216	PROFESSIONAL DEVELOP/TRAVEL	102	1,846	1,591	1,591	1,000	1,591	0
G2300	62311	OFFICE SUPPLIES	1,046	264	700	700	700	700	0
G2300	63129	CONSULTANT	53,251	19,867	40,000	40,000	39,758	40,000	0
G2300	63138	CONTRACTUAL SERVICES	0	0	0	0	0	13,000	13,000
G2300	63214	ADVERTISING	2,530	4,250	6,650	6,650	5,900	6,650	0
G2300	63221	PRINTING & REPRODUCTION	965	491	3,000	3,000	800	3,000	0
G2300	63236	OFFICE EQUIPMENT MAINT	0	0	1,000	1,000	400	1,000	0
G2300	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL HUMAN RESOURCES			371,359	302,746	326,371	326,371	216,665	345,826	19,455

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HUMAN RESOURCES	DIRECTOR HUMAN RESOURCES	T07	11		102,546	11		102,546	11		105,622	11		105,622
	HUMAN RESOURCES ASSISTANT	T06	6	4	70,031	6	4	71,081	6	4	72,488	6	4	72,488
	HUMAN RES. BENEFITS ADMIN.	T06	6	4	70,031	6	4	71,081	6	4	72,488	6	4	72,488
	ADMIN. CLERK III	T01	5	5	47,051									
	LEGAL SECRETARY (50%)	T06	5	4	27,854	5	4	28,272	5	4	28,837	5	4	28,837
	TOTALS FOR THIS DIVISION				317,513			272,980			279,435			279,435
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

<u>Public Library</u>	<u>Executive</u>
Division	Department

The East Hartford Public Library system consists of the main branch, Raymond Library, and the Wickham Branch.

The libraries provide every member of the community with:

- Free and equal access to information
- Circulating collections in a variety of formats, including digital
- Learning opportunities for all ages
- Technology access and instruction
- Programs for children, teens, and adults
- Access to cultural assets, including local history resources
- Gathering places for conversation, study, and to pursue educational and recreational interests

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G2400	PUBLIC LIBRARY								
G2400	60110	PERMANENT SERVICES	709,760	796,790	836,026	836,026	472,333	864,069	28,043
G2400	60121	TEMPORARY SERVICES	87,882	115,190	136,500	136,500	74,911	136,500	0
G2400	60141	OVERTIME	2,811	1,937	2,500	2,500	949	2,500	0
G2400	62213	DUES & SUBSCRIPTIONS	6,910	9,128	10,165	10,165	8,200	6,500	-3,665
G2400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,256	835	1,500	1,500	35	1,500	0
G2400	62311	OFFICE SUPPLIES	5,559	4,467	7,000	7,000	5,500	5,500	-1,500
G2400	62346	CLEANING SUPPLIES	3,933	3,967	5,000	5,000	4,216	4,000	-1,000
G2400	63129	CONSULTANT	18,012	18,574	19,200	19,200	19,080	19,800	600
G2400	63221	PRINTING & REPRODUCTION	87	132	250	250	50	250	0
G2400	63231	GENERAL MAINTENANCE SERVICES	3,799	3,226	5,900	5,900	3,500	4,800	-1,100
G2400	63236	OFFICE EQUIPMENT MAINT	1,549	0	0	0	0	0	0
G2400	63241	RENTAL OFFICE EQUIPMENT	0	0	0	0	0	0	0
G2400	63308	LIBRARY PROGRAMS	0	0	2,000	2,000	1,000	2,000	0
G2400	63345	LIBRARY MEDIA	96,949	105,243	105,000	105,000	96,160	105,000	0
G2400	63390	LIBRARY CONNECTION	40,222	41,240	41,576	41,576	41,313	41,576	0
G2400	64602	COMPUTERS,PRINTERS,PERIPHERALS	8,089	18,978	10,000	10,000	9,824	17,500	7,500
G2400	65251	NATURAL GAS FOR HEATING	5,106	7,242	10,000	10,000	8,723	10,000	0
G2400	65252	ELECTRICITY EXPENSE	79,634	88,704	81,000	81,000	71,246	81,000	0
G2400	65254	WATER	5,207	6,962	14,000	14,000	7,000	14,000	0
TOTAL	PUBLIC LIBRARY		1,076,765	1,222,615	1,287,617	1,287,617	824,039	1,316,495	28,878

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
LIBRARY	LIBRARY DIRECTOR	T07	11		93,000	11		93,000	11		95,325	11		95,325	
	ASSISTANT LIBRARY DIRECTOR	T05	108	6	77,816	108	6	78,983	108	9	82,665	108	9	82,665	
	LIBRARIAN II - REF/CULTURAL ASSETS	T06	7	4	67,406	7	4	68,417	7	4	69,785	7	4	69,785	
	LIBRARIAN II - CHILDRENS	T06	7	4	67,406	7	4	68,417	7	4	69,785	7	4	69,785	
	LIBRARY SPECIALIST - BRANCH	T06	6	4	61,279	6	4	62,197	6	4	63,441	6	4	63,441	
	LIBRARIAN I - REFERENCE	T06	6	4	61,279	6	4	62,198	6	4	63,441	6	4	63,441	
	LIBRARIAN I - REFERENCE	T06	6	3	58,921	6	3	59,805	6	4	63,441	6	4	63,441	
	ADMINISTRATIVE AIDE	T06	4	2	46,823	4	3	49,426	4	4	52,431	4	4	52,431	
	LIBRARY SPECIALIST - CHILDRENS	T06	2	3	44,169	2	4	46,624	2	4	47,557	2	4	47,557	
	LIBRARY SPECIALIST - CIRCULATION	T06	2	2	42,470	2	4	46,624	2	4	47,557	2	4	47,557	
	LIBRARY SPECIALIST - CATALOG	T06	2	2	42,470	2	4	46,624	2	4	47,557	2	4	47,557	
	LIBRARY ASSISTANT	T06	1	4	43,748	1	2	41,054	1	3	43,550	1	3	43,550	
	LIBRARY ASSISTANT	T06	1	3	42,066	1	2	41,054	1	3	43,550	1	3	43,550	
	CUSTODIAN I	T01	1	5	36,921	1	5	38,423	1	5	38,796	1	5	38,796	
	CUSTODIAN I	T01	1	3	33,487	1	2	33,180	1	3	35,188	1	3	35,188	
		TOTALS FOR THIS DIVISION				819,261			836,026			864,069			864,069
	HEADCOUNT				15			15			15			15	
UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU															

TOWN OF EAST HARTFORD BUDGET

Probate Court
Division

Executive
Department

The Probate Court for the District of East Hartford, initially part of the Probate District of Hartford, was founded in May of 1887, when it was established as a separate District comprised solely of the Town of East Hartford. The Court is located in the East Hartford Town Hall and serves the residents of East Hartford. It is headed by the Probate Judge who is elected to serve four-year terms. The Chief Clerk oversees the day to day operations of the Court, and together with the Clerk and Assistant Clerks, provides assistance to the public. The Judge of Probate presides over the court hearings scheduled in connection with the probate petitions filed by the public and issues rulings concerning said petitions.

The Probate Court is a statutory court with its jurisdiction extending over a wide variety of phases of family life, often times involving delicate issues concerning the most vulnerable members in our society. The Court handles a variety of legal matters, including, but not limited to, the probate of wills and administration of decedent's estates, the voluntary and involuntary appointment of conservators for adults who are unable to care for themselves and/or manage their own affairs, the settlement of disputes concerning life sustaining medical treatment, the appointment of guardians for individuals with intellectual disability, the commitment of individuals with psychiatric disabilities, the removal and appointment of guardians of minor children, the appointment of guardians of the estate of minor children, the issuance of special immigrant juvenile status findings for minors and young adults, termination of parental rights and adoptions, certification of foreign adoptions, paternity claims, legal name changes of adults and minors, confirmation of gender changes, the appointment of trustees (testamentary and inter vivos), fiduciary accountings, and the determination of title or rights of possession and use to any real or personal property that may be an asset of an estate, conservatorship, guardianship, or trust.

The Town of East Hartford is responsible for providing the Probate Court's office space, permanent record storage and maintenance, fire resistant vault, record books, office equipment and supplies, as well as legal publications and reference materials used by the Court in the course of its daily work.

The court is handicap accessible and provides full and equal access to the court's services. Upon request, the Court will make arrangements to provide necessary services within the Court's disposal to accommodate individuals with disabilities or individuals who may be prevented from accessing the court due to language barriers, including the provision of foreign language or sign language interpreters.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G2500</u>		<u>PROBATE COURT</u>							
G2500	62214	BOOKS,MAPS,REFERENCE PUBLIC	7,095	6,740	8,000	8,000	3,523	8,000	0
G2500	62311	OFFICE SUPPLIES	1,946	1,673	2,100	2,100	1,170	2,100	0
G2500	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,896	1,896	4,000	4,000	931	4,000	0
G2500	63221	PRINTING & REPRODUCTION	5,909	4,389	7,500	7,500	2,486	7,500	0
G2500	63236	OFFICE EQUIPMENT MAINT	918	0	0	0	0	0	0
G2500	64600	OFFICE FURNITURE	19,332	0	0	0	0	0	0
G2500	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	450	193	1,500	1,500	0	1,500	0
TOTAL PROBATE COURT			37,546	14,891	23,100	23,100	8,111	23,100	0

TOWN OF EAST HARTFORD BUDGET

Youth Services
Division

Executive
Department

The Town of East Hartford's Department of Youth Services was created in 1971 and has celebrated over 47 years of providing professional youth and family counseling and positive youth development to East Hartford Youth.

The Department of Youth Services efforts are directed in five critical areas:

1. Providing therapeutic counseling services to individual youths and their families experiencing a wide variety of problems including abuse, neglect, criminal behavior, family dysfunction and substance abuse.
2. Providing carefully focused program services with the goal of preventing delinquent behaviors and substance abuse by enhancing communication, problem solving and decision making skills as well as offering positive opportunities for youth to participate in their community.
3. Providing community coordination, collaboration and advocacy for East Hartford youth with local, regional, state and federal youth serving agencies.
4. Creating awareness in the community of the services and programs offered by the Town of East Hartford, Department of Youth Services.
5. Securing state and federal grants to increase services to East Hartford youth.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G2600</u>	<u>YOUTH SERVICES</u>								
G2600	60110	PERMANENT SERVICES	320,753	326,358	339,402	339,402	193,281	344,729	5,327
G2600	60123	PART-TIME WAGES	15,080	16,412	19,320	19,320	5,084	19,320	0
G2600	60141	OVERTIME	1,808	1,758	0	0	790	0	0
G2600	62213	DUES & SUBSCRIPTIONS	1,457	1,224	1,370	1,370	1,234	1,370	0
G2600	62215	MILEAGE REIMBURSEMENT	0	0	150	150	0	150	0
G2600	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	600	600	0	600	0
G2600	62311	OFFICE SUPPLIES	996	1,233	1,225	1,225	1,075	1,225	0
G2600	63129	CONSULTANT	51,883	48,791	60,531	60,531	57,386	60,531	0
G2600	63221	PRINTING & REPRODUCTION	0	240	250	250	250	250	0
G2600	63241	RENTAL OFFICE EQUIPMENT	1,485	1,599	1,740	1,740	984	1,740	0
G2600	64500	CAPITAL IMPROVEMENT	953	4,516	5,000	5,000	250	5,000	0
TOTAL YOUTH SERVICES			394,415	402,129	429,588	429,588	260,334	434,915	5,327

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
YOUTH SERVICE	DIRECTOR YOUTH SERVICES	T07	11		83,454	11		83,454	11		85,540	11		85,540
	YOUTH TASK FORCE COORD.		7	4	67,406	7	4	68,417	7	4	69,785	7	4	69,785
	COUNSELING COORDINATOR	T01	10	5	65,070	10	5	67,699	10	5	68,375	10	5	68,375
	YS PROGRAM COORDINATOR	T01	10	4	61,970	10	5	67,699	10	5	68,375	10	5	68,375
	ADMINISTRATIVE SECRETARY	T01	6	5	50,109	6	5	52,133	6	5	52,654	6	5	52,654
	TOTALS FOR THIS DIVISION				328,009			339,402			344,729			344,729
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Grants/Lease Administration
Division

Executive
Department

The Grants Administration Office manages the annual federal Community Development Block Grant (CDBG), a changing number of state and federal grants, leases for municipal properties, serves as the contract manager for on-call architectural services and is the staff liaison to the Historic District Commission.

The Town's budget supports 90% of the wages of the Grants/Lease Administrator. Two other positions, Housing Planning Analyst and Assistant Grants Administrator are funded solely by CDBG. There is a 20% administration expenditure cap in the CDBG program (24 CFR 570.200).

In addition to CDBG, other grant-funded projects managed by the office include financial administration of the Local Capital Improvement Program, Brownfields assessment grants from the state Department of Economic and Community Development and the federal Environmental Protection Agency, grants for the design and construction of a new Senior/Community Services facility, the Neighborhood Assistance Act Tax Credit Program run by the state Department of Revenue Services, donations made through the Brewer House Trust Fund, ongoing administration of grant funds dedicated to the Raymond Library, a cleanup project at Hockanum Cemetery funded through a Neglected Cemetery grant from the state Office of Policy and Management and programs for the Department of Health and Social Services.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G2950</u>	<u>GRANTS ADMINISTRATION</u>								
G2950	60110	PERMANENT SERVICES	66,267	69,782	78,829	78,829	48,481	76,651	-2,178
G2950	60141	OVERTIME	0	0	0	0	0	0	0
G2950	62215	MILEAGE REIMBURSEMENT	25	0	25	25	0	25	0
G2950	62311	OFFICE SUPPLIES	0	0	15	15	0	15	0
G2950	63214	ADVERTISING	146	96	85	85	0	85	0
G2950	63221	PRINTING & REPRODUCTION	0	0	25	25	0	25	0
G2950	63600	MATCHING EXPENSES	0	24,000	25,000	25,000	13,328	25,000	0
TOTAL GRANTS ADMINISTRATION			66,437	93,878	103,979	103,979	61,810	101,801	-2,178

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
GRANTS ADMIN	GRANTS ADMINISTRATOR	T05	109	4	77,443	109	6	82,933	109	7	86,371	109	7	86,371
	HOUSING PLANNING ANALYST	T01	10	5	65,070	10	5	67,699	10	5	68,375	10	5	68,375
	ASST. GRANT ADMINISTRATOR - PT	T01	9	1	25,040	9	1	26,051	9	3	33,068	9	3	33,068
	CDBG REIMBURSEMENT (HPA AND AGA)				-97,854			-97,854			-111,163			-111,163
	TOTALS FOR THIS DIVISION				69,699			78,829			76,651			76,651
	HEADCOUNT				3			3			3			3
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Finance

Department

According to Town Charter, Chapter V, Section 5.5-5.6 the Director of Finance is responsible for all aspects of the financial functions of a municipal government. Organized into six operating divisions (Accounts and Controls, Tax Collection, Assessor, Risk Management, Purchasing and Information Technology), the department is managed by the Director of Finance who is appointed by the Mayor.

In addition to administering the department, the Director of Finance prepares the Mayor's Recommended Budget, manages the Town's investment portfolio and advises the Mayor on matters affecting the financial standing of the Town. The Director is the administrator of the Town's Retirement Fund and oversees management of the employee benefits and insurance programs.

In the fall of 2010, the Mayor assigned additional responsibilities to the Director of Finance with respect to the delivery of Medical and Pension benefits. Medical and Pension benefits represent the fastest rising component of the budget. With national healthcare changes having both a financial and regulatory impact on the community, the Director of Finance will help to manage that change.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G3100</u>		<u>FINANCE ADMINISTRATION</u>							
G3100	60110	PERMANENT SERVICES	130,242	131,715	130,944	130,944	77,811	134,872	3,928
G3100	60141	OVERTIME	0	0	500	500	0	0	-500
G3100	62213	DUES & SUBSCRIPTIONS	1,030	1,030	1,175	1,875	1,830	1,175	0
G3100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	0	-100
G3100	62216	PROFESSIONAL DEVELOP/TRAVEL	163	305	330	530	485	330	0
G3100	62311	OFFICE SUPPLIES	1,193	979	700	1,000	1,050	700	0
G3100	63221	PRINTING & REPRODUCTION	0	0	850	850	0	0	-850
TOTAL FINANCE ADMINISTRATION			132,628	134,028	134,599	135,799	81,176	137,077	2,478

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY	T07	13		130,944	13		130,944	13		134,872	13		134,872
	TOTALS FOR THIS DIVISION				130,944			130,944			134,872			134,872
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T07 = NON-UNION DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

<u>Accounts and Control</u>	<u>Finance</u>
Division	Department

This division is responsible for the creation and maintenance of the town's accounting records and reporting for all funds, cash management and investment activities, payroll and accounts payable. Since February 1995, the division has been accomplishing its responsibilities using the MUNIS Financial System.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G3200</u>	<u>ACCOUNTS AND CONTROL</u>								
G3200	60110	PERMANENT SERVICES	283,431	289,416	296,058	296,058	169,222	299,559	3,501
G3200	60141	OVERTIME	4,234	2,693	0	3,000	2,837	0	0
G3200	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G3200	62216	PROFESSIONAL DEVELOP/TRAVEL	1,265	4,364	480	740	740	480	0
G3200	62311	OFFICE SUPPLIES	1,472	1,006	1,500	1,500	800	1,500	0
G3200	63138	CONTRACTUAL SERVICES	91,826	173,283	93,000	100,300	101,020	97,000	4,000
G3200	63221	PRINTING & REPRODUCTION	1,759	2,141	2,000	2,800	2,800	2,000	0
G3200	64800	PURCHASE OF LAND	0	0	0	0	0	0	0
G3200	67100	TRANSFER OUT	0	461,000	0	0	0	0	0
TOTAL ACCOUNTS AND CONTROL			383,986	933,903	393,138	404,498	277,419	400,639	7,501

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ACCOUNTS/CONTRL	ASSISTANT DIRECTOR FINANCE	T05	112	11	106,923	112	11	108,527	112	11	110,155	112	11	110,155
	PAYROLL COORDINATOR	T01	10	5	65,070	10	5	67,699	10	5	68,375	10	5	68,375
	ACCOUNTING ASSISTANT	T01	9	5	60,872	10	5	67,699	10	5	68,375	10	5	68,375
	ACCOUNT CLERK III	T01	6	5	50,109	6	5	52,133	6	5	52,654	6	5	52,654
	TOTALS FOR THIS DIVISION				282,974			296,058			299,559			299,559
	HEADCOUNT				4			4			4			4
UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Information Technology
Division

Finance
Department

The Information Technology Division of Finance provides support for the Town's computer applications, programs, networking, end-user training and hardware including telephones.

In the area of computer applications the division interfaces with 3rd party vendors on purchased applications and systems. The division develops applications, stand alone programs and scripts where required to support Town needs and develops data linkages between Town data stores and those created by outside vendors. The division recommends software, tests, and evaluates products for Town use.

Networking support is provided by troubleshooting problems, monitoring system performance, installing operating system patches and managing professional service contracts.

Hardware purchasing, leasing, installations, Server builds and equipment troubleshooting are also handled by the division.

Lastly, the division provides printing and collating support for the Board of Education.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT SERVICES	484,608	504,704	522,929	522,929	347,075	603,421	80,492
G3300	60141	OVERTIME	17,758	15,540	8,000	8,000	6,344	8,000	0
G3300	62213	DUES & SUBSCRIPTIONS	30	0	150	150	65	525	375
G3300	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	175	175	0	175	0
G3300	62215	MILEAGE REIMBURSEMENT	13	17	150	150	0	150	0
G3300	62311	OFFICE SUPPLIES	164	131	250	250	250	250	0
G3300	62313	PAPER (COPIER,DATA PROC)	4,670	3,109	9,500	9,500	4,302	9,500	0
G3300	62316	COPIER/PRINT SUPPLIES,INK,TONR	12,315	3,100	10,100	10,100	9,678	10,100	0
G3300	62349	COMPUTER TAPES, DISKS,SOFTWR	255,881	272,509	302,303	302,303	266,623	437,086	134,783
G3300	63133	PROFESSIONAL SERVICES	111,685	67,250	79,000	79,000	71,176	79,000	0
G3300	63159	STAFF TRAINING	3,493	3,593	3,500	3,500	3,457	4,800	1,300
G3300	63234	LEASE PURCHASE PAYMENTS OTHER	70,680	146,445	96,356	96,356	83,658	122,900	26,544
G3300	63236	OFFICE EQUIPMENT MAINT	117,743	66,045	81,635	81,635	34,193	93,901	12,266
G3300	64500	CAPITAL IMPROVEMENT	93,175	17,719	27,000	27,000	11,420	27,000	0
G3300	64602	COMPUTERS,PRINTERS,PERIPHERALS	296	726	1,000	1,000	5	1,000	0
G3300	65212	TELEPHONE	256,315	236,254	285,600	285,600	233,380	288,800	3,200
TOTAL INFORMATION TECHNOLOGY			1,428,825	1,337,144	1,427,648	1,427,648	1,071,625	1,686,608	258,960

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INFO. TECHNOLOGY	INFORMATION TECH. MANAGER	T05	108	12	91,286	108	12	92,655	108	12	94,045	108	12	94,045
	PROGRAMMER/SYSTEMS ANALYST	T01	13	5	79,940	13	5	83,170	13	5	84,001	13	5	84,001
	NETWORK SYSTEMS ADMINISTRATOR	T01	14	3	77,803	14	4	84,987	14	5	90,132	14	5	90,132
	INFORMATION SYS. SPECIALIST	T01	10	5	65,070	10	5	67,699	10	5	68,375	10	5	68,375
	INFORMATION SYS. SPECIALIST	T01	10	5	65,070	10	5	67,699	10	5	68,375	10	5	68,375
	INFORMATION SYS. SPECIALIST	T01	10	4	61,970	10	5	67,699	10	5	68,375	10	5	68,375
	INFORMATION SYS. SPECIALIST	T01	10	2	56,212	10	3	59,020	10	4	65,118	10	4	65,118
	BOE Reimbursement - IT Director/CIO										65,000			65,000
	TOTALS FOR THIS DIVISION				497,351			522,929			603,421			603,421
	HEADCOUNT				7			7			7.5			7.5
UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Purchasing
Division

Finance
Department

The Purchasing Division is responsible for the procurement of all supplies, materials, equipment and services as required by Town Departments to function effectively and efficiently. The Department operates under the Town Charter Sec. 5.6 (C) and Town Ordinances Sec. 10-5 through Sec. 10-14.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G3400</u>	<u>PURCHASING</u>								
G3400	60110	PERMANENT SERVICES	79,940	81,539	83,170	83,170	47,983	84,001	831
G3400	62211	POSTAGE	70,790	81,170	100,000	100,000	94,486	100,000	0
G3400	62213	DUES & SUBSCRIPTIONS	824	887	1,080	1,080	953	1,080	0
G3400	62215	MILEAGE REIMBURSEMENT	73	46	150	150	150	150	0
G3400	62219	EDUCATION & TRAINING	99	0	0	0	0	0	0
G3400	62311	OFFICE SUPPLIES	395	278	400	400	400	400	0
G3400	62313	PAPER (COPIER, DATA PROC)	5,586	4,392	5,000	5,000	5,000	5,000	0
G3400	62316	COPIER/PRINT SUPPLIES, INK, TONR	521	303	575	575	575	575	0
G3400	63214	ADVERTISING	1,560	1,034	2,300	2,300	2,300	2,300	0
G3400	63221	PRINTING & REPRODUCTION	0	0	1,100	1,100	1,100	1,100	0
G3400	63236	OFFICE EQUIPMENT MAINT	1,325	1,128	6,495	6,495	6,400	6,495	0
G3400	64605	OFFICE EQUIPMENT(TYPWRTR, COPIE	0	0	0	0	0	450	450
TOTAL PURCHASING			161,114	170,775	200,270	200,270	159,347	201,551	1,281

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PURCHASING	PURCHASING AGENT	T01	13	5	79,940	13	5	83,170	13	5	84,001	13	5	84,001
	TOTALS FOR THIS DIVISION				79,940			83,170			84,001			84,001
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Treasurer
Division

Finance
Department

The Treasurer of the Town of East Hartford is elected to a two (2) year term. The Treasurer performs a number of duties, defined by state law relating to the financial management of municipal government.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G3500</u>	<u>TREASURY</u>								
G3500	60100	ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	4,000	2,333	4,000	0
	TOTAL	TREASURY	4,000	4,000	4,000	4,000	2,333	4,000	0

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TREASURY	TOWN TREASURER	T09			4,000			4,000			4,000			4,000
	TOTALS FOR THIS DIVISION				4,000			4,000			4,000			4,000
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL													

TOWN OF EAST HARTFORD BUDGET

Assessor
Division

Finance
Department

The Assessor's Office compiles the total assessed value of all Real and Personal Property within the Town of East Hartford annually. The Assessor and staff attempt to discover and list all property as mandated by the Connecticut General Statutes. The property is valued and equalized. Fair and equitable assessments are a major goal in this process.

This office also administers and processes elderly, veteran's and numerous other exemption programs which continue to grow each year.

Service to the public and other Town departments is another major function of the Assessment Division.

Revaluation of all Real Property was completed for the 2011 Grand List.

Next revaluation will be conducted for the 2016 Grand List.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G3600</u>	<u>ASSESSOR</u>								
G3600	60110	PERMANENT SERVICES	353,742	364,835	371,394	231,394	214,266	375,623	4,229
G3600	60121	TEMPORARY SERVICES	0	0	8,500	8,500	0	8,500	0
G3600	60141	OVERTIME	4,811	4,603	5,000	5,000	364	5,000	0
G3600	62213	DUES & SUBSCRIPTIONS	1,542	3,972	1,980	1,980	1,337	1,980	0
G3600	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,070	1,262	1,250	1,250	273	1,250	0
G3600	62215	MILEAGE REIMBURSEMENT	429	818	1,500	1,500	800	1,500	0
G3600	62216	PROFESSIONAL DEVELOP/TRAVEL	1,825	1,865	2,300	2,300	586	2,300	0
G3600	62311	OFFICE SUPPLIES	696	890	1,300	1,300	1,000	1,300	0
G3600	62313	PAPER (COPIER,DATA PROC)	0	0	500	500	150	500	0
G3600	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,153	1,392	1,200	1,200	1,100	1,200	0
G3600	63138	CONTRACTUAL SERVICES	17,260	118,751	20,000	160,000	149,097	20,000	0
G3600	63214	ADVERTISING	153	0	270	270	210	270	0
G3600	63221	PRINTING & REPRODUCTION	613	253	630	630	400	630	0
G3600	63236	OFFICE EQUIPMENT MAINT	0	145	500	500	0	500	0
G3600	63502	PERS PROPERTY AUDITS	10,000	10,000	10,000	10,000	10,000	10,000	0
G3600	63702	REVALUATION	133,225	0	0	0	0	0	0
TOTAL ASSESSOR			526,519	508,785	426,324	426,324	379,583	430,553	4,229

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ASSESSOR	TOWN ASSESSOR	T05	111	11	101,832	111	11	103,359	111	11	104,909	111	11	104,909
	DEPUTY ASSESSOR	T01	14	5	85,775	14	5	89,240	14	5	90,132	14	5	90,132
	REAL & PERS. PROP. ASSISTANT	T01	9	5	60,872	9	5	63,331	9	5	63,964	9	5	63,964
	DATA ASSESSMENT CLERK	T01	9	5	60,872	9	5	63,331	9	5	63,964	9	5	63,964
	ASSESSORS ASSISTANT	T01	6	5	50,109	6	5	52,133	6	5	52,654	6	5	52,654
	TOTALS FOR THIS DIVISION				359,460			371,394			375,623			375,623
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

Revenue and Collections
Division

Finance
Department

- The Tax Office is responsible for the collection of all Taxes and Parking Tickets for the Town. As set forth in the Connecticut General Statutes, our Rate Bill and Tax Warrant authorize this collection process.
- Balances/reconciles Rate Book with abstract.
- Processes and reviews Assessor's adjustments and bills, credits or refunds these accounts as necessary.
- Employs all statutory tools in the collection of revenue for the Town; enforces statutory application of interest, fees and penalties.
- Creates and maintains statistical reports and financial records, computerized files and databases; reviews & maintains audit trail.
- Codes, updates and maintains tax records of over 7,500 escrow accounts and furnishes this information to numerous financial institutions.
- Employs all lawful means of collection including delinquent billing, Alias Tax Warrants, Tax Liens, Tax Lien Sales, Tax Sales, and reporting delinquent motor vehicle accounts to Department of Motor Vehicle throughout the year.
- Provides information and assistance to other departments, taxpayers and external agencies.
- Produces and submits annual reports to the Office of Policy and Management.
- Develops and submits suspense list for Town Council action.
- Prepares real estate tax lien lists & files lists with the Town Clerk.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT SERVICES	330,114	337,366	357,015	357,015	202,502	354,261	-2,754
G3700	60121	TEMPORARY SERVICES	9,965	14,154	6,500	6,500	13,426	6,500	0
G3700	60141	OVERTIME	5,969	6,518	6,000	6,000	5,496	6,000	0
G3700	62213	DUES & SUBSCRIPTIONS	591	25	600	600	535	600	0
G3700	62215	MILEAGE REIMBURSEMENT	332	114	400	400	340	400	0
G3700	62216	PROFESSIONAL DEVELOP/TRAVEL	1,720	1,462	2,120	2,120	1,164	2,120	0
G3700	62311	OFFICE SUPPLIES	1,873	1,478	2,500	2,500	2,337	2,500	0
G3700	62316	COPIER/PRINT SUPPLIES,INK,TONR	878	528	1,200	1,200	755	1,200	0
G3700	63138	CONTRACTUAL SERVICES	31,941	38,619	25,000	25,000	22,532	25,000	0
G3700	63214	ADVERTISING	1,158	1,147	1,400	1,400	1,150	1,400	0
G3700	63221	PRINTING & REPRODUCTION	20,210	28,424	24,875	24,875	20,650	24,875	0
G3700	63236	OFFICE EQUIPMENT MAINT	675	500	500	500	500	500	0
TOTAL REVENUE & COLLECTIONS			405,425	430,335	428,110	428,110	271,387	425,356	-2,754

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REVENUE/COLLECT	COLLECTOR OF REVENUE	T05	110	11	96,983	110	11	98,438	110	11	99,915	110	11	99,915
	ASST. COLLECTOR REVENUE	T01	11	4	66,310	11	5	72,437	11	5	73,160	11	5	73,160
	ACCOUNTS CLERK III	T01	7	5	53,418	7	5	55,576	7	5	56,132	7	5	56,132
	ACCOUNTS CLERK II	T01	5	5	47,051	5	5	48,952	5	5	48,952	5	5	48,952
	ACCOUNT CLERK	T01	4	5	44,218	4	5	46,004	4	2	40,138	4	2	40,138
	ACCOUNT CLERK	T01	3	4	39,621	3	1	35,608	3	1	35,964	3	1	35,964
	TOTALS FOR THIS DIVISION				347,601			357,015			354,261			354,261
	HEADCOUNT				6			6			6			6
UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU														

Employee Benefits

Division

Finance

Department

This area contains funding for most of the employee benefit programs for Town employees, many of which are established by actuarial valuation, State/Federal law, usage and labor negotiation. These programs include:

- retirement program
- Social Security and Medicare insurance
- longevity programs
- workers' compensation and heart and hypertension
- medical benefits insurance (indemnity and health maintenance organization coverages)
- deferred compensation
- employee assistance program
- group life insurance
- unemployment compensation

The Town has been very successful in self-insuring its workers' compensation and health benefit programs. In addition, aggressive and innovative management of these programs has resulted in reductions in some of these budget areas and reduced increases in some program areas in the next fiscal year.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G3800</u>		<u>EMPLOYEE BENEFITS</u>							
G3800	61210	EMPLOYEE ASSISTANCE PROG	5,590	5,590	5,590	5,590	5,590	5,590	0
G3800	61407	WKR COMP STATE ASSESSMENTS	51,000	51,000	51,000	51,000	51,000	51,000	0
G3800	61430	ONE PLAN PENSION CONTRIBUTION	12,447,013	13,390,048	15,185,956	15,185,956	15,167,657	16,125,000	939,044
G3800	61434	FICA EMPLOYER COST	1,444,330	1,479,828	1,575,000	1,575,000	930,931	1,575,000	0
G3800	61435	DC PLAN EMPLOYER SHARE	222,342	250,948	250,000	250,000	163,364	300,000	50,000
G3800	61436	LONGEVITY	69,867	66,863	72,000	72,000	65,379	67,000	-5,000
G3800	61440	STATE UNEMPLOY COMPENSATION	17,045	25,516	35,000	35,000	30,000	35,000	0
G3800	61456	WKR COMP CLAIM EXPENSE	1,228,436	1,228,498	1,231,000	1,231,000	1,229,676	1,231,000	0
G3800	61458	GROUP LIFE	51,630	53,904	52,000	52,000	54,466	55,000	3,000
G3800	61461	MEDICAL RESERVE CONTRIBUTION	7,868,064	7,865,036	8,000,000	7,987,440	7,932,722	8,000,000	0
G3800	61466	OPEB TRUST CONTRIBUTION	1,976,812	1,976,812	1,976,812	3,564,712	3,564,712	1,976,812	0
G3800	61482	HEART & HYPERTENSION EXPENSE	100,000	100,000	100,000	100,000	100,000	320,000	220,000
G3800	61485	DEFERRED COMPENSATION	134,553	139,241	170,000	170,000	92,143	170,000	0
G3800	61487	ADMINISTRATIVE FEES	45,587	44,943	51,706	51,706	50,200	51,706	0
G3800	63130	PHYSICIAN MEDICAL SERVICES	0	0	0	0	0	0	0
G3800	63140	AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499	RESERVE FOR SEVERANCE	541,755	391,150	500,000	500,000	615,395	500,000	0
TOTAL EMPLOYEE BENEFITS			26,204,025	27,069,377	29,256,064	30,831,404	30,053,235	30,463,108	1,207,044

TOWN OF EAST HARTFORD BUDGET

Risk Management
Division

Finance
Department

The Risk Manager is tasked with protecting the Town and Board of Education assets, both human and physical, by identifying, evaluating and controlling loss exposures. This is accomplished by implementing risk management tools to reduce, prevent and mitigate losses. Mitigating risk and liability results in safer employees; communities; and a reduced burden from limited financial resources available to the Town and Board of Education.

Responsibilities of the Risk Manager include:

- Risk Retention and risk transfer.
- Purchase and administer various insurance programs for liability, self-insured workers' compensation, property, health benefits and employee assistance program.
- Claims administration and investigation.
- Review of agreements, contracts, leases for insurance compliance.
- Facilitate safety training for employees.
- Participate in departmental Safety Committees.
- Administer Employee Wellness Incentive Program.
- Partner with Town and Board of Education Insurance Broker in Risk Management programs and the purchase of insurance programs.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G3900</u>		<u>RISK MANAGEMENT</u>							
G3900	60110	PERMANENT SERVICES	92,119	82,054	91,277	91,277	56,099	96,799	5,522
G3900	61408	AL/GL CLAIMS EXPENSE	200,000	200,000	200,000	200,000	200,000	30,000	-170,000
G3900	61450	INSURANCE PREMIUM	618,560	649,488	649,488	649,488	649,488	670,000	20,512
G3900	61480	INSUR RETRO/DEDUCTIBLES	100,000	100,000	100,000	100,000	100,000	0	-100,000
G3900	62213	DUES & SUBSCRIPTIONS	175	175	300	300	0	300	0
G3900	62216	PROFESSIONAL DEVELOP/TRAVEL	448	357	1,000	1,000	1,000	1,000	0
G3900	62219	EDUCATION & TRAINING	0	0	0	0	0	0	0
G3900	62311	OFFICE SUPPLIES	0	0	100	100	0	100	0
G3900	63133	PROFESSIONAL SERVICES	21,000	66,000	21,000	21,000	21,000	0	-21,000
G3900	63221	PRINTING & REPRODUCTION	236	251	250	250	0	250	0
TOTAL RISK MANAGEMENT			1,032,539	1,098,325	1,063,415	1,063,415	1,027,587	798,449	-264,966

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
RISK MANAGEMENT	RISK MANAGER	T01	15	5	92,119	15	4	91,277	15	5	96,799	15	5	96,799
	TOTALS FOR THIS DIVISION				92,119			91,277			96,799			96,799
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T06 = NON-UNION NON-DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Development
Department

The Department of Development and Planning provide guidance and support to the resident, business and developers to encourage investment and economic growth for the Town, and to provide management and support services to the Town Planning and Zoning Commission, Redevelopment Agency and Economic Development Commission.

The department provides analysis, education and guidance on land use matters as well as project management for public property acquisition and disposition. Through staff initiatives, it provides many resources to support new business, business expansion and development initiatives.

Guidance on permit applications, land use matters, legal land use issues and zone change recommendations is provided to Town Planning and Zoning Commission and Redevelopment Agency. The department also expands the knowledge base of the town boards and commissions through education and research to respond to new development opportunities, understanding best practices and procedures to make East Hartford a town that is welcoming to business.

The department works collaboratively with the East Hartford Chamber of Commerce, Metro Hartford Alliance, Connecticut Economic Resource Center, State Development Agencies, and Federal agencies to assure maximum public and private capital investments.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT SERVICES	244,115	250,870	257,023	257,023	149,397	263,816	6,793
G4100	60123	PART-TIME WAGES	0	0	0	0	0	0	0
G4100	60141	OVERTIME	0	0	0	0	0	0	0
G4100	62213	DUES & SUBSCRIPTIONS	267	267	340	340	267	340	0
G4100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G4100	62216	PROFESSIONAL DEVELOP/TRAVEL	86	163	1,300	1,300	154	1,300	0
G4100	62311	OFFICE SUPPLIES	291	397	900	900	500	900	0
G4100	63138	CONTRACTUAL SERVICES	8,000	10,425	8,000	8,000	0	8,000	0
G4100	63221	PRINTING & REPRODUCTION	0	0	200	200	0	200	0
G4100	63236	OFFICE EQUIPMENT MAINT	1,430	1,436	2,000	2,000	1,834	2,000	0
G4100	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
TOTAL DEVELOP ADMINISTRATION			254,189	263,558	269,863	269,863	152,153	276,656	6,793

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
DEVELOPMENT	DIRECTOR DEVELOPMENT	T07	11		96,708	11		96,708	11		98,642	11		98,642
ADMINISTRATION	TOWN PLANNER	T01	15	5	92,119	15	5	95,841	15	5	96,799	15	5	96,799
	DEVELOPMENT SPECIALIST	T01	10	3	59,020	10	4	64,474	10	5	68,375	10	5	68,375
	TOTALS FOR THIS DIVISION				247,847			257,023			263,816			263,816
	HEADCOUNT				3			3			3			3
UNION LEGEND: T06 = NON-UNION DIRECTOR; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Police – Administration

Division

Public Safety

Department

The East Hartford Police Department is comprised of four Bureaus: Field Operations, Criminal Investigations, Professional Standards and Support Services.

The Police Administration area includes all of the salary accounts for all Divisions and Units. It also covers most of the non-patrol and investigative spending including items such as: training, uniforms, animal control, printing, copier supplies, radio repairs and all police equipment. All salaries, both sworn and non-sworn, are accounted for in the Administrative area to ensure that the Personnel Services Report is easy to read and understand.

The Patrol/Operations Bureau is addressed in its own respective section of the budget. Likewise, the Criminal Investigations Bureau is also addressed in its own respective section of the budget.

The Professional Standards Bureau is comprised of the Training Unit, the Firearms Unit, and the Accreditation Team among others. The main function of the PSB is to conduct internal affairs investigations of administrative or citizen complaints of misconduct/malfeasance.

The PSB is responsible for duties associated with recruitment and hiring of new EHPD employees to include, but not limited to: coordinating with the Town Human Resources Department to prepare job postings, conduct testing and oral panel interviews in order to establish a certified eligibility list. Prospective candidates are screened through a polygraph test, psychological exam, background investigation and medical exam. Additionally, the PSB will manage and coordinate new hire matters to include, but not limited to: initial uniforms, equipment, and Human Resources orientation.

PSB is responsible for duties associated with research and planning in an effort to evaluate the current and future needs of the EHPD. The research and planning process is a key activity for any long-range plan, complex idea or project and it will be accomplished with data gathering, data analysis, policy making, policy changing, implementation and monitoring.

The Training Unit assists in all sections of the EHPD developing, implementing, monitoring and documenting all training for personnel. Additionally, the Training OIC ensures all sworn officers are in compliance with POSTC recertification requirements, maintains all training

records, coordinates personnel participation in training classes, administers the training budget and monitors training legislation and mandates.

The Firearms OIC instructs personnel in basic, advanced and specialized firearms procedures and develops, manages, schedules and documents training for firearms and use of force. Additionally, the Firearms OIC tracks and submits both a monthly and yearly report, documenting the various use of force methods utilized by EHPD personnel during the previous year.

The Accreditation Team is meant to strengthen an agency's accountability, both within the agency and the community, through a continuum of standards that clearly define authority, performance, and responsibilities. Personnel research, develop and disseminate all EHPD policies, as well as compliance with CALEA (Commission on the Accreditation of Law Enforcement Agencies) standards and any associated work with accreditation.

The Support Services Bureau is comprised of the Communications Section, the Management Information Systems (MIS) Unit, the Property/Evidence Unit, the Fleet Officer, Records, and Administrative Personnel. The Communications Section is addressed in its own respective section of the budget.

MIS has overall responsibility for several information technology systems including: town-wide technical support, public safety infrastructure and LAN systems, Internet, phone system and security, E-mail, on-line security and other Information Technology-related systems.

The Property/Evidence Unit is staffed by assigned officer(s), who are responsible for the proper receipt, cataloging, storage, retrieval, release and disposal of all property and evidence held by the EHPD.

The assigned Fleet Officer is responsible for coordinating or conducting scheduled acquisition maintenance, and replacement of EHPD motor vehicles and vehicular components.

The Records personnel are responsible for the maintenance of the EHPD's central records, the provision of police records services to the public, and application for and issuance of various permits. A Records Supervisor oversees Records personnel and daily operations. The Administrative personnel perform various essential tasks including, but not limited to: maintaining all payroll, attendance records and management of uniform allowances/accounts for EHPD personnel.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5203</u>	<u>POLICE ADMINISTRATION</u>								
G5203	60110	PERMANENT SERVICES	9,786,448	10,035,383	10,535,277	10,498,527	5,793,662	10,613,472	78,195
G5203	60121	TEMPORARY SERVICES	57,214	66,818	50,000	50,000	31,269	50,000	0
G5203	60141	OVERTIME	800,713	931,080	1,000,000	1,000,000	630,087	1,000,000	0
G5203	60144	OVERTIME-SPEC EVENTS	13,415	24,480	54,750	54,750	36,119	54,750	0
G5203	60146	OVERTIME-K9 ACTIVITIES	5,691	2,900	10,000	10,000	3,207	10,000	0
G5203	60147	OVERTIME-REGIONAL SUPPORT	11,088	3,907	12,500	12,500	551	12,500	0
G5203	60148	HOLIDAY PAY	589,021	625,658	651,814	651,814	626,770	650,579	-1,235
G5203	60149	OVERTIME-SPECIAL PROGRAMS	24,946	24,683	27,375	27,375	15,623	27,375	0
G5203	60151	OVERTIME - TRT	42,104	43,510	40,000	40,000	20,794	40,000	0
G5203	60202	OVERTIME MIS	4,535	1,821	10,000	10,000	126	10,000	0
G5203	60204	ADMIN OVERTIME	24,533	39,768	15,000	15,000	25,399	15,000	0
G5203	60205	CID OVERTIME	99,928	149,468	100,000	100,000	52,565	100,000	0
G5203	60206	OVERTIME TRAINING	91,838	105,572	116,400	116,400	49,164	116,400	0
G5203	60207	OVERTIME RECORDS	7,394	10,237	11,227	11,227	5,848	11,227	0
G5203	61220	COLLEGE TUITION EXPENSE	15,000	15,000	15,000	51,750	43,098	15,000	0
G5203	61221	EDUCATION STIPEND	0	0	0	0	0	39,000	39,000
G5203	61364	UNIFORM ALLOWANCE	161,751	159,230	157,750	157,750	153,661	178,750	21,000
G5203	61480	INSUR RETRO/DEDUCTIBLES	1,000	9,000	5,000	9,000	6,660	5,000	0
G5203	62213	DUES & SUBSCRIPTIONS	3,956	4,342	3,500	5,000	2,866	3,500	0
G5203	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,993	0	2,000	2,000	0	2,000	0
G5203	62216	PROFESSIONAL DEVELOP/TRAVEL	2,117	897	2,500	2,500	2,500	2,500	0
G5203	62218	PETTY CASH	2,353	2,201	1,500	3,000	2,800	1,500	0
G5203	62219	EDUCATION & TRAINING	39,422	51,779	60,000	60,000	45,027	60,000	0
G5203	62277	CARE/FEEDING PRISONERS	3,952	3,980	7,500	6,000	4,900	7,500	0
G5203	62278	CARE STRAY DOGS/ANIMALS	23,361	21,714	30,000	25,000	22,850	30,000	0
G5203	62311	OFFICE SUPPLIES	8,742	8,836	12,500	17,500	16,900	12,500	0
G5203	62313	PAPER (COPIER,DATA PROC)	702	1,061	5,000	2,000	1,000	5,000	0
G5203	62316	COPIER/PRINT SUPPLIES,INK,TONR	17,827	15,287	21,000	21,000	16,000	21,000	0
G5203	62321	GASOLINE AND FUEL	209,599	215,829	204,048	204,048	189,682	170,880	-33,168
G5203	62332	POLICE SUPPLIES	2,873	2,382	4,000	4,000	2,994	4,000	0
G5203	62346	CLEANING SUPPLIES	70	0	250	250	0	250	0
G5203	62349	COMPUTER TAPES, DISKS,SOFTWR	988	456	1,000	1,000	263	1,000	0

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G5203	63138	CONTRACTUAL SERVICES	23,640	17,816	21,000	21,000	18,481	21,000	0
G5203	63214	ADVERTISING	1,973	1,465	5,500	2,500	1,500	5,500	0
G5203	63221	PRINTING & REPRODUCTION	4,440	4,857	8,000	7,400	7,209	8,000	0
G5203	63229	VEHICLE REPAIR SERVICES	37,808	26,973	35,000	35,000	29,916	35,000	0
G5203	63234	LEASE PURCHASE PAYMENTS OTHER	9,379	5,416	15,000	15,000	21,567	15,000	0
G5203	63235	TOWING SERVICES	1,000	1,113	1,500	1,500	1,500	1,500	0
G5203	63236	OFFICE EQUIPMENT MAINT	465	1,041	3,250	1,750	320	3,250	0
G5203	63309	SPECIAL PROGRAMS	2,339	5,770	4,716	4,716	931	4,716	0
G5203	63311	ACCREDITATION	13,571	10,307	15,000	15,000	8,741	15,000	0
G5203	63348	RADIO REPAIR	1,142	4,024	7,500	7,500	4,700	7,500	0
G5203	63349	RADIO PARTS	0	626	5,000	4,000	416	5,000	0
G5203	63363	CLEANING/LAUNDRY SERVICES	1,955	2,000	3,500	3,500	2,000	3,500	0
G5203	63365	UNIFORM CLEANING	32,138	32,726	31,250	32,750	31,510	31,250	0
G5203	63443	EUTHANASIA FEES	1,482	705	1,000	1,000	1,000	1,000	0
G5203	63600	MATCHING EXPENSES	0	2,495	3,000	3,000	0	3,000	0
G5203	63601	RETIREMENT COMP TIME LIABILITY	38,086	72,155	40,000	40,000	126,613	40,000	0
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	75,749	46,397	46,500	46,500	39,425	46,500	0
G5203	64519	PROTECTIVE SAFETY EQUIP (TRT)	14,998	13,653	15,000	15,000	0	15,000	0
G5203	64600	OFFICE FURNITURE	4,956	3,226	5,000	8,000	6,088	5,000	0
G5203	65212	TELEPHONE	74,991	79,557	87,500	87,500	82,730	87,500	0
TOTAL POLICE ADMINISTRATION			12,394,685	12,909,599	13,521,107	13,522,007	8,187,030	13,624,899	103,792

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	POLICE CHIEF	T07	13		120,003	13		120,003	13		124,203	13		124,203
	DEPUTY CHIEF	T06	12	4	108,559	12	4	110,187	12	4	112,391	12	4	112,391
	DEPUTY CHIEF	T06	12	4	108,559	12	4	110,187	12	4	112,391	12	4	112,391
	DEPUTY CHIEF	T06	12	4	108,559	12	4	110,187	12	3	108,069	12	3	108,069
	DEPUTY CHIEF	T06	12	4	108,559	12	1	96,508	12	1	99,915	12	1	99,915
	LIEUTENANT	T02	86	3	88,166	86	3	91,728	86	3	92,645	86	3	92,645
	LIEUTENANT	T02	86	3	88,166	86	3	91,728	86	3	92,645	86	3	92,645
	LIEUTENANT	T02	86	3	88,166	86	3	91,728	86	3	92,645	86	3	92,645
	LIEUTENANT	T02	86	3	88,166	86	3	91,728	86	3	92,645	86	3	92,645
	LIEUTENANT	T02	86	3	88,166	86	3	91,728	86	3	92,645	86	3	92,645
	LIEUTENANT	T02	86	3	88,166	86	3	91,728	86	3	92,645	86	3	92,645
	LIEUTENANT	T02	86	3	88,166	86	3	91,728	86	3	92,645	86	3	92,645
	LIEUTENANT	T02	86	3	88,166	86	3	91,728	86	3	92,645	86	3	92,645
	LIEUTENANT	T02	86	3	88,166	86	3	91,728	86	3	92,645	86	3	92,645
	LIEUTENANT	T02	86	2	84,837	86	3	91,728	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	84	3	80,032	84	3	83,265	86	2	89,147	84	2	89,147
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	3	84,098	84	3	84,098
	SERGEANT	T02	84	3	80,032	84	3	83,265	84	2	80,925	84	2	80,925
	SERGEANT	T02	84	2	77,013	84	3	83,265	84	2	80,925	84	2	80,925
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369	82	3	79,153	82	3	79,153
	DETECTIVE	T02	82	3	73,388	82	3	78,369						

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TOWN OF EAST HARTFORD BUDGET

Police – Patrol/Operations Bureau

Division

Public Safety

Department

The Field Operations Bureau consists of the Patrol Division, supplemented by the following special teams: Traffic Unit, Motorcycle Unit, Animal Control Unit, K-9 Unit, TRT SWAT Team, TRT Crisis Negotiating Team, Marine Patrol, Dive Team, Bomb Squad, full-time and part-time Community Service Officers, Honor Guard and the Bicycle Unit.

The Patrol Division is the backbone of the EHPD and is committed to providing safety, service and building relationships throughout the neighborhoods in the Town of East Hartford. The officers are assigned areas known as “districts” to detect and prevent crime and enhance the quality of life. They also respond to 911 emergency calls and other calls for service.

The Traffic Unit engages in uniform traffic enforcement to gain voluntary compliance with traffic laws/regulations and promote safe driving, thus reducing motor vehicle accidents and facilitating safe and expeditious flow of traffic.

The Motorcycle Unit is a part-time unit comprised of officers utilizing motorcycles for traffic enforcement, traffic direction, crash reduction and community relations purposes.

The Animal Control Unit is responsible for enforcement of statutes and ordinances pertaining to animals, including responding to animal-related complaints and investigations of cases involving stray, lost, stolen, injured, mistreated or vicious animals.

The K-9 Unit consists of highly trained teams (handler and dog) to assist in all relevant aspects of police work. EHPD K-9 Teams are dispatched to a variety of criminal and non-criminal incidents, including: tracking and/or locating missing persons, escaped prisoners or criminal suspects in open or enclosed areas, building searches, among many others.

The TRT SWAT Team consists of members who have been recruited, selected, trained, equipped and assigned to resolve critical incidents involving a threat to public safety, which would otherwise exceed the capabilities of traditional law enforcement first responders and/or investigative units. When a standard patrol response and tactics cannot resolve a situation, the TRT Unit is called upon.

The TRT Crisis Negotiating Team used to communicate with people who are threatening violence, including barricaded subjects and hostage takers.

The Marine Patrol is a part-time unit comprised of officers, who assist in the investigation of all boating accidents and drownings as needed, provides enforcement of boating laws and safe use of the Town's public waters.

The Dive Team is a part of the Capital Region Emergency Services Team (CREST), a multi-agency Regional Tactical Team staffed by specially trained capital region officers. Dive Team officers assist with search and rescue missions and provide safe use of public waters as needed.

The Capital Region Bomb Squad is a multi-agency regional team trained to handle cases involving suspected explosives and/or hazardous materials.

The Community Service Officers develop, organize and present public outreach activities and programs related to crime prevention and emergency preparedness, in addition to serving as a liaison between the community and EHPD.

The Honor Guard is a part-time unit comprised of officers that is utilized to officially represent the EHPD at parades, funeral, ceremonies, and other occasions where a formal uniformed presentation of flags, or flags and long guns, is desired or requested.

The Bicycle Unit is a part-time unit comprised of officers that will be utilized at the discretion of the Chief of Police or designee to patrol highly congested areas, parks, special event areas and/or terrain not accessible to police vehicles. The Bicycle Unit augments Patrol Units assigned to a district for special events, special operations or any other purpose.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5204</u>	<u>OPERATIONS</u>								
G5204	62213	DUES & SUBSCRIPTIONS	750	275	750	750	0	750	0
G5204	62332	POLICE SUPPLIES	4,717	3,250	7,500	7,500	2,861	7,500	0
G5204	62333	K-9 EXPENSE	15,691	10,017	20,000	20,000	13,283	20,000	0
G5204	62338	TRAFFIC SUPPLIES	800	0	1,500	1,500	0	1,500	0
G5204	62350	BICYCLE EXPENSE	4,000	180	4,000	4,000	4,000	4,000	0
G5204	63221	PRINTING & REPRODUCTION	0	0	1,000	1,000	0	1,000	0
G5204	63302	REGIONAL SUPPORT ACTIVITIES	188	967	5,000	3,500	2,140	5,000	0
TOTAL OPERATIONS			26,145	14,689	39,750	38,250	22,284	39,750	0

TOWN OF EAST HARTFORD BUDGET

Police – Criminal Investigations Bureau

Division

Public Safety

Department

The Criminal Investigations Bureau assists patrol officers with the investigation of cases that require specialized training or an extended period of time to complete. The CIB also initiates investigations that fall outside the normal complaint procedure such as compliance with Sexual Offender Registry laws, firearms violations and vice, intelligence and narcotics investigations.

The CIB is grouped into divisions, which enables personnel to receive specific training in their areas of investigation and to partner with similar units in the region to address recurring crime patterns of a like nature. All members of the CIB are prepared to shift quickly between Divisions depending on patterns of crime and major crime events. The CIB has restructured its operational activities to include gathering, analysis and dissemination of data.

The divisions within the CIB include: the General Investigations Division, the Vice, Intelligence and Narcotics (VIN) Division, Special Investigations Division and School Resource Officers, the Evidentiary Services Unit, the Crash Investigations Unit and the Court Officer.

The General Investigations Division is EHPD's primary investigative component. General Investigations manages investigations of all major crimes, crime scene processing, evidence collection and preservation, in addition to background investigations for potential EHPD employees.

The Vice, Intelligence and Narcotics Division conducts investigations and intelligence gathering related to major criminal organized drug operations. The VIN Unit will also conduct investigations involving the following types of crimes: prostitution, narcotics, gambling and liquor law violations.

The Special Investigations Division is comprised of Detectives that investigate special, unusual or complex cases that would be beyond the capabilities or time available to Patrol personnel. Cases that Special investigations manage include, but are not limited to: sexual investigations, missing persons, cases involving elderly citizens and juvenile investigations.

The School Resource Officers (SROs) are a component of the Special Investigations Unit within the Criminal Investigations Bureau. SROs are assigned to the Town's schools in lieu of other agency assignments. The number and specific assignment of SROs is determined by the Chief of Police or designee in coordination with the Board of Education.

The Evidentiary Services Unit is a component within the CIB tasked with responding to incidents requiring advanced techniques in the collection, preservation, processing and analysis of crime scene data, crime scene photography, and evidence. The ESU is called to respond to incidents such as, but not limited to: homicides, deaths suspicious in nature, shootings, fire/arson resulting in a fatality, in addition to sexual assaults, assaults, robberies and/or any crime resulting in the serious injury or death of the victim(s).

The Crash Investigations Unit is comprised of volunteer officers, trained to investigate and reconstruct fatal and serious motor vehicle crashes.

The Court Officer has the primary responsibility for prisoner transportation to Court, liaison with Court personnel, transmittal of forms, records and warrants between the EHPD and Court, in addition to warrant file maintenance. The Court Officer also provides assistance in the service of subpoenas and arrest warrants.

The CIB serves as the liaison to the States Attorney's Office, the Chief Medical Examiner, the State Police Forensic Laboratory, the Federal Bureau of Investigation, the Alcohol, Tobacco and Firearms Agency and the Drug Enforcement Agency.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5205</u>		<u>CRIMINAL INVESTIGATION</u>							
G5205	62215	MILEAGE REIMBURSEMENT	0	0	250	250	0	250	0
G5205	62217	INFO/EVIDENCE PURCHASE	5,000	7,643	5,000	5,000	5,000	5,000	0
G5205	62334	CRIMINAL INVEST SUPPLIES	11,000	10,998	11,000	11,000	10,110	11,000	0
G5205	63233	OTHER EQPT REPAIR SVCS	376	377	800	800	177	800	0
G5205	63242	RENTAL VEHICLES	304	144	1,000	1,000	500	1,000	0
G5205	63252	CRIMINAL INVEST TECHNOLOGY	0	7,751	8,000	8,600	8,000	8,000	0
G5205	64500	CAPITAL IMPROVEMENT	0	6,269	0	0	0	0	0
TOTAL CRIMINAL INVESTIGATION			16,680	33,182	26,050	26,650	23,787	26,050	0

TOWN OF EAST HARTFORD BUDGET

Fire - Administration
Division

Public Safety
Department

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The East Hartford Fire Department is committed to the prevention of fires and protection of lives, property and the environment. The Department's major areas of emergency response include fire suppression, emergency medical services, technical rescue, and hazardous materials incidents.

The staff includes a Chief, two Assistant Chiefs; 116 fire suppression personnel, (34 of which are Paramedics), Planning, Logistics and Support Personnel, an Administrative Assistant, a full time clerk, and a Secretary within the Fire Marshal's Office.

Divisions supporting the delivery of services include the Fire Marshal Office, the Medical Division, the Training Division, the Apparatus Maintenance Division, the Fire Alarm Division, and Emergency Management.

The Department maintains five fire stations, which are strategically located throughout town. This dispersion facilitates a timely response to fire and medical emergencies. These stations house five pumping engines, one 95' aerial tower/ladder, one 100' aerial ladder, one rescue truck, and a command vehicle. The department also has a boat that enables the department to handle marine emergencies. The Department also maintains two pumping engines as reserve equipment. This reserve equipment is used when first line equipment is being repaired and maintained. It is also available for response to larger incidents, mutual aid responses, and stadium events.

This budget proposes the minimal level of staffing and service necessary to ensure the continued safe and timely response to emergencies for the citizens of East Hartford. This budget also balances the need to maintain the planned and scheduled replacement of fire apparatus necessary to ensure fleet reliability, the department's continued ability to respond to emergencies, and the community's desire for fiscal responsibility.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G5316	<u>FIRE ADMINISTRATION</u>								
G5316	60110	PERMANENT SERVICES	357,291	352,335	439,234	439,234	247,548	448,831	9,597
G5316	60141	OVERTIME	10,102	6,363	10,000	1,000	649	0	-10,000
G5316	60148	HOLIDAY PAY	8,296	8,463	8,250	8,250	10,043	0	-8,250
G5316	61220	COLLEGE TUITION EXPENSE	32,042	27,108	30,000	30,000	28,953	30,000	0
G5316	61480	INSUR RETRO/DEDUCTIBLES	0	0	0	0	0	0	0
G5316	62213	DUES & SUBSCRIPTIONS	3,297	3,471	3,500	3,500	2,196	3,500	0
G5316	62214	BOOKS,MAPS,REFERENCE PUBLIC	3,186	931	3,400	3,400	2,345	3,400	0
G5316	62216	PROFESSIONAL DEVELOP/TRAVEL	4,444	2,266	4,500	4,500	100	4,500	0
G5316	62311	OFFICE SUPPLIES	3,641	1,934	4,000	4,000	2,196	4,000	0
G5316	62314	PHOT,REC,RADIO SUPPLIES,PARTS	632	66	750	750	0	750	0
G5316	62316	COPIER/PRINT SUPPLIES,INK,TONR	407	333	600	600	500	600	0
G5316	62346	CLEANING SUPPLIES	10,840	8,976	9,000	9,000	5,950	9,000	0
G5316	63133	PROFESSIONAL SERVICES	54,884	31,114	54,905	86,405	85,340	54,905	0
G5316	63159	STAFF TRAINING	2,368	2,920	3,000	3,000	1,412	3,000	0
G5316	63221	PRINTING & REPRODUCTION	4,861	3,564	6,900	6,900	3,830	6,900	0
G5316	63236	OFFICE EQUIPMENT MAINT	3,324	1,385	3,500	3,500	0	3,500	0
G5316	63489	BUILDING MAINTENANCE	6,045	18,682	8,000	8,000	4,076	8,000	0
G5316	63600	MATCHING EXPENSES	0	0	0	0	0	0	0
G5316	64510	GROUPS MAINT EQPT (MOWERS,ETC	2,816	3,896	4,000	3,120	2,637	4,000	0
G5316	64600	OFFICE FURNITURE	10,659	20,968	8,500	8,500	5,232	8,500	0
G5316	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	2,000	2,000	1,500	2,000	0
G5316	65213	COMMUNICATIONS	18,439	18,439	20,000	20,000	17,629	20,000	0
TOTAL FIRE ADMINISTRATION			537,572	513,214	624,039	645,659	422,136	615,386	-8,653

DEPARTMENT		FY 2018 ADOPTED				FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE	FIRE CHIEF	T07	13		120,003	13		120,003	13		124,203	13		124,203
ADMINISTRATION	ASST FIRE CHIEF	T06	12	4	108,559	12	4	110,187	12	4	112,391	12	4	112,391
	ASST FIRE CHIEF	T06	12	4	108,559	12	4	110,187	12	4	112,391	12	4	112,391
	ADMINISTRATIVE AIDE	T01	7	5	53,418	7	5	55,576	7	5	56,132	7	5	56,132
	ADMINISTRATIVE CLERK II	T01	3	5	41,600	3	5	43,281	3	5	43,714	3	5	43,714
	TOTALS FOR THIS DIVISION				432,139			439,234			448,831			448,831
	HEADCOUNT				5			5			5			5
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T04 = FIREFIGHTERS UNION; T01 CSEAU														

TOWN OF EAST HARTFORD BUDGET

<u>Fire Suppression/Operations</u>	<u>Public Safety</u>
Division	Department

The Operations Division of the Fire Department provides customer-centered emergency response services ranging from fire suppression to public service. The Fire Department's ability to respond in a prompt manner, with and adequate and well-trained staff using the correct apparatus and equipment, is what allows it to control fires and other emergencies in a safe and effective manner.

The East Hartford Fire Department Operations Division is organizes around a system of five strategically located fire stations that provide the capability to respond swiftly with personnel and equipment to control and extinguish fires. Since 1977, the Operations Division has also responded with skilled paramedics to calls for emergency medical care.

Additional capabilities of the Operation Division include water rescue, confined space rescue, hazardous material response, and motor vehicle extrication. This Division also conducts pre-fire surveys of complex structures, provides public fire education programs, and completes company reviews of department standard operating procedures and training directives. The research and development of new methods, tactics, and systems to provide better service is also a focus of the Division.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5317</u>	<u>FIRE SUPPRESSION</u>								
G5317	60110	PERMANENT SERVICES	9,189,444	9,038,673	9,165,900	9,165,900	5,369,366	9,181,270	15,370
G5317	60141	OVERTIME	1,899,485	1,770,706	1,300,000	1,300,000	1,148,664	1,300,000	0
G5317	60148	HOLIDAY PAY	582,620	583,535	560,000	560,000	589,930	560,000	0
G5317	61364	UNIFORM ALLOWANCE	44,372	44,590	45,000	45,000	44,133	45,000	0
G5317	62336	FIRE FIGHTING SUPPLIES	9,603	9,702	12,500	12,500	11,902	12,500	0
G5317	63248	HYDRANT MAINTENANCE	107,300	106,600	110,000	110,000	110,000	110,000	0
G5317	63363	CLEANING/LAUNDRY SERVICES	2,461	3,786	15,000	10,000	9,939	15,000	0
G5317	63999	OTHER	0	0	0	0	0	0	0
G5317	64503	VEHICLES	0	38,545	0	0	0	0	0
G5317	64509	FIREFIGHTING EQUIP(HOSE,ETC)	114,290	57,911	60,000	60,000	59,950	60,000	0
G5317	64512	PROT FIREFIGHTING GEAR	76,837	98,769	100,000	100,000	99,800	100,000	0
TOTAL FIRE SUPPRESSION			12,026,412	11,752,817	11,368,400	11,363,400	7,443,684	11,383,770	15,370

[illegible]

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831
	APPARATUS OPERATOR	T04	66	1	72,392	66	1	76,831	66	1	76,831	66	1	76,831

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	5	73,879	65	5	73,879
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	4	70,615	65	4	70,615
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	4	70,615	65	4	70,615
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	4	70,615	65	4	70,615
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	73,879	65	4	70,615	65	4	70,615
	FIREFIGHTER/PARAMEDIC	T04	65	4	66,536	65	5	73,879	65	3	67,325	65	3	67,325
	TOTALS FOR THIS DIVISION				8,655,682			9,165,900			9,181,270			9,181,270
	HEADCOUNT				116			116			116			116
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Fire Marshal
Division

Public Safety
Department

The Fire Marshal Division is responsible for preventing and reducing the loss of property and life from the devastation of fire. We recognize the need to inspect properties, enforce the fire safety code and to educate the public in order to meet our objectives.

The Town of East Hartford has approximately four thousand (4000) properties that are classified under the provisions of Connecticut General Statue 2-305. Additional duties imposed by Connecticut General Statues include, but are not limited to, the following:

- . Fire cause and origin investigation.
- . Issuing permits and inspection for compliance of State Explosive Regulations.
- . Inspection of flammable and combustible liquid storage tank installation.
- . Site inspections for firework and special effects displays.
- . Inspection and enforcement regarding the sale of sparklers.
- . Inspection of tents and portable structures.
- . Conduct plan reviews for proposed new construction and renovations.
- . Attendance of classes and seminars to keep abreast of codes, regulations and new technology.
- . Provide safety education to the general public.
- . Investigate complaints regarding smoke detection, overcrowding and other safety concerns.
- . Maintain an effective Juvenile Fire Setters prevention program

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5319</u>	<u>FIRE MARSHAL</u>								
G5319	60110	PERMANENT SERVICES	336,030	336,171	390,226	390,226	198,088	390,686	460
G5319	60141	OVERTIME	24,438	23,231	20,000	20,000	13,256	20,000	0
G5319	60148	HOLIDAY PAY	27,723	25,865	25,708	25,708	26,459	25,708	0
G5319	62237	FIRE PREVENTION MATERIALS	1,383	2,137	2,250	2,250	1,500	2,250	0
G5319	62336	FIRE FIGHTING SUPPLIES	1,988	1,677	2,000	2,000	1,251	2,000	0
G5319	63159	STAFF TRAINING	2,780	1,964	2,000	2,000	1,565	2,000	0
TOTAL FIRE MARSHAL			394,342	391,045	442,184	442,184	242,118	442,644	460

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE MARSHAL	FIRE MARSHAL	T04	71	2	86,810	71	3	97,724	71	3	97,724	71	3	97,724
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	82,166	67	1	82,166	67	1	82,166
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	82,166	67	1	82,166	67	1	82,166
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	82,166	67	1	82,166	67	1	82,166
	ACCOUNTS SECRETARY II	T01	4	4	42,114	4	5	46,004	4	5	46,464	4	5	46,464
	TOTALS FOR THIS DIVISION				361,184			390,226			390,686			390,686
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T04 = FIREFIGHTERS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Fire Apparatus Maintenance
Division

Public Safety
Department

The Master Mechanic and an Assistant are responsible for the maintenance of nine primary Fire Department response apparatus, two spare fire apparatus, 29 light fleet vehicles and trailers, and significant array of equipment including fire hose, self-contained breathing apparatus (SCBA) firefighting tools.

The complexity of department apparatus has grown exponentially over the past several years. The fire service has embraced new technologies to provide more effective and efficient use of personnel and equipment. Because of this increased sophistication, the knowledge base of the Fire Apparatus Repair Division has expanded well beyond simple heavy truck mechanics. As we strive to maximize our fleet resources and longevity, the abilities of the Repair Division become more critical. The completion of the new apparatus repair facility on Brewer Street enables the department to further lessen its reliance on outside vendors, thus adding efficiency and cost savings to the repair and maintenance program.

Maintenance of mission-critical firefighting tools and equipment that ensure the safety of the firefighters is also coordinated through this division. They also facilitate the annual testing of all pump and aerial apparatus, self-contained breathing apparatus, fire extinguishers, hose, and ladders.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5320</u>	<u>FIRE APPAR MAINTENANCE</u>								
G5320	60110	PERMANENT SERVICES	180,641	178,817	179,890	179,890	104,375	179,890	0
G5320	60141	OVERTIME	45,982	36,029	8,000	8,000	17,067	8,000	0
G5320	60148	HOLIDAY PAY	13,679	13,951	13,400	13,400	14,092	13,400	0
G5320	62321	GASOLINE AND FUEL	54,485	52,900	72,000	69,500	22,474	72,000	0
G5320	62322	TIRES	16,086	20,869	26,710	26,710	20,144	26,710	0
G5320	62323	BATTERIES,OIL,LUBRICANTS	4,580	4,235	8,000	8,000	7,300	8,000	0
G5320	62324	AUTO PARTS & ACCESSORIES	77,881	70,211	96,475	85,975	82,071	96,475	0
G5320	63138	CONTRACTUAL SERVICES	1,106	328	4,000	4,000	1,000	4,000	0
G5320	63159	STAFF TRAINING	2,467	2,011	4,000	4,000	1,882	4,000	0
G5320	63229	VEHICLE REPAIR SERVICES	80,848	60,717	32,589	43,969	40,036	32,589	0
G5320	63233	OTHER EQPT REPAIR SVCS	12,095	14,456	20,000	20,000	14,400	20,000	0
G5320	63512	ENVIRONMENTAL DISPOSAL SVCS	2,405	2,302	3,512	3,512	3,500	3,512	0
G5320	64607	OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL FIRE APPAR MAINTENANCE			492,255	456,825	468,576	466,956	328,339	468,576	0

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
APPAR MAINT	MASTER MECHANIC	T04	71	3	92,078	71	3	97,724	71	3	97,724	71	3	97,724
	FIRE EQUIPMENT MECHANIC	T04	67	1	77,420	67	1	82,166	67	1	82,166	67	1	82,166
	TOTALS FOR THIS DIVISION				169,498			179,890			179,890			179,890
	HEADCOUNT				2			2			2			2
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Fire Alarm Maintenance</u>	<u>Public Safety</u>
Division	Department

The scope of work for Fire Alarm Division includes the receipt of alarms from the public (the Municipal Fire Alarms system and E911), processing of the alarms (the fire department responsibilities within Central Dispatch) and prompt notification of the alarm to the emergency responder(s) (the Fire Department Communications Systems).

The Municipal Fire Alarm System selectively signals Central Dispatch of hazardous conditions at convalescent hospitals, residential high rises, schools, municipal buildings and commercial occupancies. This system has been expanded to monitor security at certain Town owned and Board of Education buildings. The system also identifies a specific location within the facility where the response is needed, thus hastening the arrival of the responding units. Because the system is self-testing, problems are identified and corrected promptly.

Alarm processing occurs at Public Safety Dispatch utilizing fire department's standard operating procedures. Working with the Dispatch supervisor and under the direction of an Assistant Fire Chief, this division oversees the fire department aspects of Central Dispatch. Expansion of service is anticipated by the direct link of the radio alarm box system to the public safety computer system. Long-range goals include responder notification and status monitoring via radio to computer system link. Both of these items will be enabled by planned upgrade to the Computer Aided Dispatch System and the radio consoles contained within Public Safety Dispatch. No fire department operation can be efficiently managed without continued growth and improvement of its communication system. The Alarm Division is responsible for the maintenance, testing and repair of the base stations, repeaters, mobiles, portables and antennas which make up our radio systems. In addition to internal systems, the division manages our participation in Intercity and mutual aid radio networks.

Additional duties provided by this division include maintenance of department electrical equipment and emergency generators, emergency electrical repairs to department facilities and calibration of combustible and flammable gas meters. The Alarm Division is also responsible for the diagnosis and re-lamping of town owned traffic control signals. Technical assistance is provided to other town departments. The Division has provided technical guidance on Board of Education radio communication projects and will provide repair and maintenance of Public Works radio equipment.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>								
G5322	60110	PERMANENT SERVICES	180,277	178,971	179,890	179,890	116,484	179,890	0
G5322	60141	OVERTIME	26,432	22,700	10,000	10,000	8,374	10,000	0
G5322	60148	HOLIDAY PAY	13,679	13,951	13,400	13,400	14,092	13,400	0
G5322	62314	PHOT,REC,RADIO SUPPLIES,PARTS	5,965	2,500	10,000	10,000	7,102	10,000	0
G5322	62337	FIRE ALRM PARTS/EQUIPMENT	13,078	11,777	16,125	16,125	6,773	16,125	0
G5322	63159	STAFF TRAINING	0	1,755	4,000	4,000	0	4,000	0
G5322	63249	FIRE ALARM REPAIRS	0	0	5,100	5,100	0	5,100	0
G5322	63251	METER/THERMAL IMAGER REPAIR	6,625	10,018	8,750	8,750	8,650	8,750	0
G5322	63348	RADIO REPAIR	0	4,387	3,000	3,000	2,667	3,000	0
G5322	64601	COMMUNICATION EQPT(RADIOS,ETC)	34,388	39,425	37,250	37,250	29,849	37,250	0
G5322	65212	TELEPHONE	24,659	23,375	25,337	26,337	24,131	25,337	0
TOTAL FIRE ALARM MAINTENANCE			305,103	308,858	312,852	313,852	218,122	312,852	0

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ALARM MAINT	FIRE ALARM SUPERINTENDENT	T04	71	3	92,078	71	3	97,724	71	3	97,724	71	3	97,724
	FIRE ALARM MECHANIC	T04	67	1	77,420	67	1	82,166	67	1	82,166	67	1	82,166
	TOTALS FOR THIS DIVISION				169,498			179,890			179,890			179,890
	HEADCOUNT				2			2			2			2
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Medical Service

Division

Public Safety

Department

The Fire Department responds to all life threatening and non-life threatening medical emergencies with the nearest Engine Company, Ladder Company, or Rescue Company. Advanced Life Support Care (ALS) is provided utilizing five Paramedic Engine Companies that respond from the Town's five fire stations. Through this effort, the Fire Department continues to provide Town residents and visitors with the highest level of Emergency Medical Services available.

We endeavor to save lives and minimize effects of injuries by ensuring a rapid response and efficient and effective effort by the Department's Emergency Medical Technicians and Paramedics.

To insure that the highest level care is provided to those in need, the Emergency Medical Services system must be constantly monitored and evaluated. The Emergency Medical Division is lead and managed by the department's Chief Medical Officer and an Assistant Medical Officer. Together they are responsible for the extensive ongoing medical quality assurance process, medical education for all personnel, and the research and purchase of all medical equipment and supplies.

The Division is responsible to maintain the Town's Public Access Defibrillation (PAD) program. This program has lead East Hartford to achieve the designation as a HEART safe Community.

The Division implemented and monitors, daily, the department's electronic patient's care reporting system. Statistical data is created and monitored to drive decision making that will enhance service to the community and patient outcomes.

The Medical Division is responsible for administration and maintenance of EMD protocol. Part of that responsibility to ensure the EMD system meets its statutory mandate through administration of the quality assurance program and outgoing continuing education

The Medical Division administers the revenue recovery program that is conducted on the Town's behalf. It is also responsible for the creation and administration of the Emergency Medical Dispatch protocol. It also monitors, daily the department's electronic patient care reporting system.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5323</u>	<u>EMERGENCY MEDICAL SERV</u>								
G5323	60110	PERMANENT SERVICES	87,800	172,862	179,890	179,890	103,911	179,890	0
G5323	60141	OVERTIME	9,704	13,239	10,000	10,000	9,732	10,000	0
G5323	60148	HOLIDAY PAY	6,248	13,113	13,400	13,400	13,653	13,400	0
G5323	60181	EMS STIPEND	136,091	159,097	136,500	136,500	164,005	136,500	0
G5323	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,204	2,760	5,400	5,400	3,600	5,400	0
G5323	62335	MEDICAL SUPPLIES	122,234	111,613	185,877	166,877	143,419	185,877	0
G5323	62339	MEDICAL WASTE	158	80	1,000	1,000	600	1,000	0
G5323	62340	CHEMICALS,OXYGEN, GASES	1,953	1,591	3,500	3,500	2,000	3,500	0
G5323	62368	INFECTIOUS DISEASE CONTROL	3,088	2,810	7,500	7,500	4,495	7,500	0
G5323	63147	PATIENT CARE REPORTS	7,716	12,192	12,330	12,330	12,330	12,330	0
G5323	63159	STAFF TRAINING	33,750	36,034	46,675	49,675	49,470	46,675	0
G5323	63239	MEDICAL EQUIPMENT MAINTENANCE	18,611	23,565	20,500	20,500	19,500	20,500	0
G5323	63347	C-MED PAYMENT	42,266	43,732	44,969	44,969	44,968	44,969	0
G5323	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5323	64606	MEDICAL EQUIPMENT	30,714	0	0	0	0	0	0
TOTAL EMERGENCY MEDICAL SERV			502,539	592,688	667,541	651,541	571,682	667,541	0

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER MED SERVICE	CHIEF MEDICAL OFFICER	T04	71	2	86,810	71	3	97,724	71	3	97,724	71	3	97,724
	ASSISTANT MEDICAL OFFICER	T04	67	1	77,420	67	1	82,166	67	1	82,166	67	1	82,166
	TOTALS FOR THIS DIVISION				164,230			179,890			179,890			179,890
	HEADCOUNT				2			2			2			2
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Management Division

Public Safety Department

The Office of Emergency Management (OEM) develops and maintains emergency management plans and operations plans as required by Title 28 of the Connecticut General Statutes. These plans enable the Town to respond quickly and effectively to an incident through training, drills, preplanning and exercises. The Town of East Hartford Charter designates the Mayor as the Emergency Management Director for the community. The Emergency Management Coordinator conducts the day-to-day activities of the office. The office also oversees and maintains the town's Everbridge reverse notification system.

The Office Emergency Management coordinates resources and agencies during natural and manmade disasters and emergencies. This includes the management of the Emergency Operations Center (EOC), relocation of victims, and management the town's shelters. The Office of Emergency Management is also responsible for Coordinating emergency management, fire service and homeland security grants as well as conducting Hazard Vulnerability (HVA) of the town. The Office of Emergency Management is responsible for the coordination, development and supervision of the Community Emergency Response Team (CERT). The Office of Emergency Management is also responsible for maintaining the Host Town Plan and coordinating training, exercises, and equipment maintenance with the state's Radiological Emergency Preparedness and Millstone Nuclear Power Station personnel.

The Office of Emergency Management also coordinates activities required under the federal law called SARA Title III, (Emergency Planning Community Right-to-Know). This law requires that all communities develop emergency response plans for chemical accidents and that certain facilities submit Tier II Reports to the Local Emergency Planning Committee and the Fire Department. Training requirements for those dealing with hazardous materials and emergency response are required through OSHA (CFR-1910.120)

The Office of Emergency Management is also directly responsible for coordinating resources, training, grants, laws, mandates, and emergency operations between local, state, and federal and private sector emergency management and homeland security agencies or organizations. The Office of Emergency Management is the Town's representative on the Capital Region Emergency Planning Council (CREPC) and is the point of contact between Regional Emergency Management Officials, the State Division of Emergency Management and Homeland Security (DEMHS), the Federal Emergency Management Agency (FEMA) and Federal Department of Homeland Security (DHS). The Office of Emergency Management is further responsible to ensure that the Town is compliant with all National Incident Management training mandates.

The Office of Emergency Management is also involved with several regional and state projects and planning efforts that directly benefit the Town and also assists and advises other local department with various public safety and emergency management related topics.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5324</u>	<u>EMERGENCY MANAGEMENT</u>								
G5324	60110	PERMANENT SERVICES	62,037	90,025	60,132	60,132	53,153	60,132	0
G5324	60121	TEMPORARY SERVICES	1,400	0	0	0	0	0	0
G5324	60141	OVERTIME	3,133	7,114	6,000	6,000	3,417	6,000	0
G5324	60148	HOLIDAY PAY	0	6,350	6,104	6,104	7,149	6,104	0
G5324	62213	DUES & SUBSCRIPTIONS	480	390	500	500	390	500	0
G5324	62214	BOOKS,MAPS,REFERENCE PUBLIC	270	89	500	500	0	500	0
G5324	62216	PROFESSIONAL DEVELOP/TRAVEL	125	511	1,500	1,500	146	1,500	0
G5324	62311	OFFICE SUPPLIES	474	233	600	600	350	600	0
G5324	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G5324	62344	TOOLS AND IMPLEMENTS	1,014	1,516	2,000	2,000	500	2,000	0
G5324	63214	ADVERTISING	1,972	1,563	2,000	2,000	1,970	2,000	0
G5324	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5324	63550	CERT	1,299	1,815	3,000	3,000	2,450	3,000	0
G5324	64602	COMPUTERS,PRINTERS,PERIPHERALS	812	0	0	0	0	0	0
G5324	65212	TELEPHONE	1,838	1,638	2,500	2,500	1,846	2,500	0
TOTAL EMERGENCY MANAGEMENT			74,855	111,242	84,836	84,836	71,371	84,836	0

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER. MANAGEMENT	FIRE CAPTAIN EMS.	T04	70	2	86,810	70	2	92,132	70	2	92,132	70	2	92,132
	EMER. MANAGEMENT GRANT				-32,000			-32,000			-32,000			-32,000
	TOTALS FOR THIS DIVISION				54,810			60,132			60,132			60,132
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Fire Training</u>	<u>Public Safety</u>
Division	Department

This division is responsible for developing and delivering all training to the fire suppression staff. This training is conducted to maintain and increase operational skills in the following areas: fire suppression, technical rescue, hazardous materials, apparatus operation, incident command, and officer preparation.

This division is also tasked with ensuring all personnel achieve and maintain their professional qualifications according to the Occupational Safety and Health Association (OSHA) as well as national consensus standards promulgated by the National Fire Protection Association (NFPA). This division is staffed with one member, the Chief Training Officer. In addition to his other duties, the Chief Training Officer is responsible for liaison with the Connecticut Fire Academy. The Chief Training Officer is also responsible for coordination of training and orientation for new members and acts as their primary point of contact during their training. This division maintains the departments training records and is responsible to coordinate individual company training and drills.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G5325</u>	<u>FIRE TRAINING</u>								
G5325	60110	PERMANENT SERVICES	8,358	87,766	92,132	92,132	65,730	92,132	0
G5325	60141	OVERTIME	4,199	7,806	5,000	5,000	750	5,000	0
G5325	60148	HOLIDAY PAY	6,584	6,875	7,300	7,300	6,938	7,300	0
G5325	62331	TRAINING SUPPLIES	225	338	1,000	1,000	567	1,000	0
G5325	63159	STAFF TRAINING	30,908	45,837	66,000	66,000	30,000	66,000	0
G5325	64514	OTHER CAPITAL EQUIPMENT	3,562	157	4,000	4,000	2,775	4,000	0
TOTAL FIRE TRAINING			53,836	148,779	175,432	175,432	106,759	175,432	0

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE TRAINING	CHIEF TRAINING OFFICER	T04	71	1	83,523	71	2	92,132	71	2	92,132	71	2	92,132
	TOTALS FOR THIS DIVISION				83,523			92,132			92,132			92,132
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Public Safety - Communications</u>	<u>Public Safety</u>
Division	Department

Public Safety Communications, through the Town Public Safety Answering Point (PSAP), provides effective communications services to the Fire Department (including emergency medical services) and Police Department, while answering calls for service from the Town of East Hartford. On average, it handles about 35,000 calls for Police Service, 1,600 calls for Fire Service and 9,000 calls for medical service. This Section is staffed by civilian Telecommunicators.

The continuing goals of the Public Safety Communications Department are: (1) to provide a high level of professional public safety dispatching services, (2) to continue to comply with federal, state, and local laws pertaining to PSAP functions, and (3) to obtain maximum performance and efficiency from both human and material resources.

Public Safety dispatchers are trained in Pro-QA Medical Priority Dispatch System (MPDS), which assists dispatchers in obtaining vital information about patient status and scene conditions to allocate the appropriate resources. The use of this system allows dispatchers to immediately assist patients by guiding them through treatment sequence protocols covering cardiac arrest, choking, and childbirth prior to first responder arrival.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G5400	PUBLIC SAFETY COMMUNICATIONS								
G5400	60110	PERMANENT SERVICES	1,063,628	1,207,692	1,357,704	1,357,704	694,667	1,395,557	37,853
G5400	60141	OVERTIME	418,962	365,121	150,000	150,000	215,221	150,000	0
G5400	60148	HOLIDAY PAY	70,887	79,894	95,465	95,465	81,373	97,309	1,844
G5400	60150	OVERTIME-QUALITY ASSURANCE	0	0	9,000	9,000	0	9,000	0
G5400	61220	COLLEGE TUITION EXPENSE	0	0	2,000	2,000	300	2,000	0
G5400	62219	EDUCATION & TRAINING	-379	5,999	13,754	13,754	9,128	13,754	0
G5400	62311	OFFICE SUPPLIES	803	628	2,000	2,000	1,500	2,000	0
G5400	64599	CAPITAL ITEMS	0	0	3,000	3,000	0	3,000	0
G5400	65212	TELEPHONE	0	0	7,400	7,400	0	7,400	0
TOTAL PUBLIC SAFETY COMMUNICATIONS			1,553,901	1,659,334	1,640,323	1,640,323	1,002,189	1,680,020	39,697

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
COMMUNICATION	P S COMMUNICATIONS SUPRV. - OPERATIONAL	T05	104	11	72,370	104	11	73,456	104	11	80,000	104	11	80,000
	P S COMMUNICATIONS SUPRV.	T05	104	11	72,370	104	11	73,456	104	11	74,558	104	11	74,558
	P S COMMUNICATIONS SUPRV.	T05	104	1	55,669	104	4	61,589	104	6	65,954	104	6	65,954
	P S COMMUNICATIONS SUPRV.	T05	104	1	55,669	104	4	61,589	104	6	65,954	104	6	65,954
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	5	59,615	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	4	56,806	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	4	56,806	7	5	60,211	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	3	54,134	7	4	57,374	7	5	61,211	7	5	61,211
	TELECOMMUNICATIONS OP.	T10	7	3	54,134	7	2	52,102	7	4	57,374	7	4	57,374
	TELECOMMUNICATIONS OP.	T10	7	1	49,158	7	2	52,102	7	4	57,374	7	4	57,374
	TELECOMMUNICATIONS OP.	T10	7	1	49,158	7	2	52,102	7	1	49,650	7	1	49,650
	TELECOMMUNICATIONS OP.	T10	7	1	49,158	7	2	52,102	7	1	49,650	7	1	49,650
	TELECOMMUNICATIONS OP.	T10	7	1	49,158	7	1	49,650	7	1	49,650	7	1	49,650
	TELECOMMUNICATIONS OP.	T10	7	1	49,158	7	1	49,650	7	1	49,650	7	1	49,650
	TOTALS FOR THIS DIVISION				1,319,898			1,357,704			1,395,557			1,395,557
	HEADCOUNT			23				23			23			23
UNION LEGEND: T05 = SUPERVISORS UNION; T02 = POLICE UNION; T10 = DISPATCHERS UNION														

TOWN OF EAST HARTFORD BUDGET

<u>Administration</u>	<u>Inspections and Permits</u>
Division	Department

The Department of Inspections and Permits is responsible for the administration and enforcement of State laws and regulations, and local ordinances and regulations affecting land use, building construction and maintenance. The Director of Inspections and Permits is both the Town's building official and zoning enforcement official. The Director is supported by administrative staff and professional inspectors to protect and enhance the safety and value of the properties and buildings where our community work and live.

The Department of Inspections and Permits has three major functions: 1) administration of the Connecticut State Building Code including permits, inspections and correction of violations, 2) administration of the Town of East Hartford Zoning Regulations, and 3) enforcement of the Town of East Hartford Property Maintenance Code and related ordinances. The Department also functions as the administrative secretariat for the Zoning Board of Appeals, Building Code Board of Appeals and the Property Maintenance Board of Appeals.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G6100	INSPECT/PERMITS ADMIN								
G6100	60110	PERMANENT SERVICES	650,886	675,951	698,437	698,437	402,789	692,932	-5,505
G6100	60121	TEMPORARY SERVICES	0	0	3,675	3,675	0	3,675	0
G6100	60141	OVERTIME	2,107	-1,307	4,000	4,000	606	4,000	0
G6100	62213	DUES & SUBSCRIPTIONS	1,588	1,317	1,929	1,929	1,205	1,929	0
G6100	62214	BOOKS,MAPS,REFERENCE PUBLIC	4,183	3,498	1,800	2,800	2,489	1,800	0
G6100	62215	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G6100	62216	PROFESSIONAL DEVELOP/TRAVEL	2,964	4,434	6,670	5,670	940	6,670	0
G6100	62311	OFFICE SUPPLIES	634	805	1,000	1,000	520	1,000	0
G6100	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	300	300	0	300	0
G6100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	147	965	965	0	965	0
G6100	62320	UNIFORMS,CLOTHING,SHOES	1,238	225	1,420	1,420	0	1,420	0
G6100	62344	TOOLS AND IMPLEMENTS	325	284	350	350	0	350	0
G6100	62349	COMPUTER TAPES, DISKS,SOFTWR	840	0	90	90	0	90	0
G6100	63131	SHERIFF,COURT FILING FEES	500	595	740	740	300	740	0
G6100	63138	CONTRACTUAL SERVICES	6,616	1,682	7,000	7,000	4,500	7,000	0
G6100	63221	PRINTING & REPRODUCTION	467	683	1,000	1,000	800	1,000	0
G6100	63236	OFFICE EQUIPMENT MAINT	1,489	1,585	1,800	1,800	842	1,800	0
G6100	64600	OFFICE FURNITURE	0	0	500	500	0	500	0
G6100	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	666	250	250	0	250	0
G6100	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	457	0	0	0	0	0
TOTAL	INSPECT/PERMITS ADMIN		673,835	691,021	731,926	731,926	414,991	726,421	-5,505

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INSPECT/PERMITS	DIRECTOR INSPECTION/PERMITS	T07	11		94,104	11		94,104	11		95,516	11		95,516
ADMINISTRATION	BLDG. DIV. SUPERVISOR	T01	14	5	85,774	14	5	89,240	14	5	90,132	14	5	90,132
	PROP. MAINT INSPC. (SPRVSR)	T01	12	5	74,569	12	5	77,582	12	5	78,357	12	5	78,357
	ASST. BLDG. OFFICIAL P & H	T01	11	5	69,624	11	5	72,437	11	1	60,194	11	1	60,194
	ASST. BLDG. OFFICIAL GENERAL I	T01	11	5	69,624	11	5	72,437	11	5	73,160	11	5	73,160
	ZONING OFFICER - PROP MAINT INSPC	T01	9	5	60,872	9	5	63,331	9	5	63,964	9	5	63,964
	ASST. BLDG. OFFICIAL ELEC.	T01	11	2	60,146	11	3	65,703	11	4	60,917	11	4	60,917
	ASST. BLDG. OFFICIAL GENERAL II	T01	10	2	56,212	10	3	61,404	10	4	65,118	10	4	65,118
	ADMINISTRATIVE AIDE	T01	7	4	50,872	7	5	55,576	7	5	56,132	7	5	56,132
	ADMIN. CLERK III	T01	5	3	42,677	5	4	46,623	5	5	49,442	5	5	49,442
	ADMIN. CLERK II	T01												
	TOTALS FOR THIS DIVISION				664,474			698,437			692,932			692,932
	HEADCOUNT				10			10			10			10
UNION LEGEND: T01 = CSEAU; T07 = NON-UNION DIRECTOR														

TOWN OF EAST HARTFORD BUDGET

<u>Administration</u>	<u>Public Works</u>
Division	Department

The Administration Division is responsible for the day to day operation of the Public Works Department, controlling of expenses to assure expenditures don't exceed the Town Council-approved budget. Public Works works strives to deliver existing levels of service within ever tightening budgetary constraints.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G7100</u>	<u>PUB WORKS ADMINISTRATION</u>								
G7100	60110	PERMANENT SERVICES	300,790	386,048	355,691	355,691	206,305	358,567	2,876
G7100	60141	OVERTIME	2,365	2,573	2,400	2,400	3,841	2,400	0
G7100	62213	DUES & SUBSCRIPTIONS	375	250	415	415	335	415	0
G7100	62216	PROFESSIONAL DEVELOP/TRAVEL	203	211	300	300	67	300	0
G7100	62311	OFFICE SUPPLIES	996	901	1,000	1,000	913	1,000	0
G7100	63221	PRINTING & REPRODUCTION	45	641	1,100	1,100	500	1,100	0
G7100	63236	OFFICE EQUIPMENT MAINT	816	1,171	1,200	1,200	1,200	2,000	800
G7100	63999	OTHER	108,588	-53	0	0	0	0	0
G7100	64600	OFFICE FURNITURE	1,090	0	0	0	0	0	0
G7100	65212	TELEPHONE	0	0	0	1,600	0	0	0
TOTAL PUB WORKS ADMINISTRATION			415,268	391,741	362,106	363,706	213,160	365,782	3,676

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PUBLIC WORKS	DIRECTOR PUBLIC WORKS	T07	13		112,695	13		112,695	13		112,695	13		112,695
ADMINISTRATION	ASSISTANT DIRECTOR	T05	108	1	67,666	108	11	89,283	108	11	90,622	108	11	90,622
	ADMINISTRATIVE AIDE	T01	7	5	53,418	7	5	55,576	7	5	56,132	7	5	56,132
	ADMIN. SECRETARY III	T01	6	5	50,109	6	5	52,133	6	5	52,654	6	5	52,654
	ACCOUNTS CLERK III	T01	4	5	44,218	4	5	46,004	4	5	46,464	4	5	46,464
	TOTALS FOR THIS DIVISION				328,106			355,691			358,567			358,567
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

<u>Engineering</u>	<u>Public Works</u>
Division	Department

The Engineering Division -reviews all site plans submitted to the Planning and Zoning Commission, Inland/Wetlands Commission, and Inspections and Permits Department and serves as primary staff to the Inland wetlands Commission. Inspects construction to ensure compliance with approved plans. Public Works Engineering also provides design services and technical support to other Town departments and Public Works divisions. This division issues permits for excavations in Town roads and for new improved curb cuts.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G7200	ENGINEERING								
G7200	60110	PERMANENT SERVICES	465,255	479,256	557,400	522,400	205,489	575,685	18,285
G7200	60141	OVERTIME	3,874	6,813	7,000	42,000	23,769	7,000	0
G7200	62213	DUES & SUBSCRIPTIONS	2,383	2,196	1,830	1,830	1,608	1,870	40
G7200	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	230	200	200	0	480	280
G7200	62216	PROFESSIONAL DEVELOP/TRAVEL	175	1,305	760	760	500	760	0
G7200	62311	OFFICE SUPPLIES	725	475	1,000	1,000	1,018	600	-400
G7200	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,723	2,666	3,726	3,726	3,292	3,726	0
G7200	62344	TOOLS AND IMPLEMENTS	6,608	7,350	10,000	10,000	1,435	10,000	0
G7200	63175	ENGINEER/ARCHITECT SERVICES	21,985	472,824	49,950	49,950	38,800	78,000	28,050
G7200	63214	ADVERTISING	0	0	0	0	0	0	0
G7200	63221	PRINTING & REPRODUCTION	433	355	500	500	500	500	0
G7200	63236	OFFICE EQUIPMENT MAINT	2,139	1,121	2,420	2,420	760	2,500	80
G7200	64600	OFFICE FURNITURE	0	4,946	0	0	0	0	0
G7200	64602	COMPUTERS,PRINTERS,PERIPHERALS	3,952	5,554	4,000	4,000	3,072	4,000	0
TOTAL ENGINEERING			509,251	985,090	638,786	638,786	280,242	685,121	46,335

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENGINEERING	CIVIL ENGINEER	T01	13	5	79,940	13	5	83,169	13	5	84,841	13	5	84,841
	PROJECT MANAGER	T01	8	1	46,892	8	2	51,223	13	5	84,841	13	5	84,841
	ASST. TOWN ENGINEER	T01	13	3	72,509	13	4	79,203	13	5	84,001	13	5	84,001
	CIVIL ENGINEER	T01	13	5	79,940	13	5	83,169	13	1	81,539	13	1	81,539
	TOWN ENGINEER	T05	111	11	101,832	111	8	94,782	111	1	80,669	111	1	80,669
	OPERATIONS ENGINEER	T01	12	5	74,569	12	5	77,581	12	2	67,688	12	2	67,688
	ENGINEERING TECH. IV	T01	10	3	59,020	10	2	58,483	10	3	62,018	10	3	62,018
	ADMINISTRATIVE AIDE (P/T)	T01	6	4	27,270	6	5	29,790	6	5	30,088	6	5	30,088
	TOTALS FOR THIS DIVISION				541,972			557,400			575,685			575,685
	HEADCOUNT				8			8			8			8
	UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Highway Services</u>	<u>Public Works</u>
Division	Department

The Highway Services Division is responsible for overall maintenance of roadways and sidewalks, Town-owned cemeteries, flood control system, leaf collection and snow removal.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G7300</u>		<u>HIGHWAY SERVICES</u>							
G7300	60110	PERMANENT SERVICES	1,527,183	1,461,344	1,661,464	1,661,464	914,845	1,691,037	29,573
G7300	60123	PART-TIME WAGES	16,928	12,848	0	0	2,976	0	0
G7300	60141	OVERTIME	402,587	383,774	400,000	400,000	364,043	400,000	0
G7300	62236	ROAD MAINTENANCE MATERIALS	61,859	42,692	80,000	53,200	36,714	80,000	0
G7300	62239	LANDSCAPING MATERIALS	5,192	6,063	7,000	7,000	4,100	7,000	0
G7300	62311	OFFICE SUPPLIES	1,225	857	1,000	1,000	975	1,000	0
G7300	62320	UNIFORMS,CLOTHING,SHOES	17,317	18,546	15,975	22,706	18,570	18,570	2,595
G7300	62344	TOOLS AND IMPLEMENTS	10,915	18,771	4,500	19,500	14,450	16,824	12,324
G7300	62346	CLEANING SUPPLIES	200	216	1,400	1,400	0	1,400	0
G7300	62347	BLDG MAINTENANCE SUPPLIES	17,491	16,343	23,000	23,000	15,550	20,000	-3,000
G7300	62366	FIRST AID SUPPLIES	670	732	2,000	2,000	1,200	700	-1,300
G7300	63138	CONTRACTUAL SERVICES	217,015	54,921	79,800	80,200	65,516	78,000	-1,800
G7300	63218	WEATHER SERVICE	1,730	1,750	2,000	2,000	1,750	1,800	-200
G7300	63221	PRINTING & REPRODUCTION	325	0	400	400	300	400	0
G7300	63222	TREES/PLANT/LANDSCAPE	8,033	12,127	15,000	15,000	1,000	15,000	0
G7300	63231	GENERAL MAINTENANCE SERVICES	1,127	1,865	2,000	2,000	1,500	1,500	-500
G7300	63236	OFFICE EQUIPMENT MAINT	68	0	100	100	0	100	0
G7300	63242	RENTAL VEHICLES	0	300	500	500	500	500	0
G7300	63348	RADIO REPAIR	2,934	781	1,000	4,000	2,950	2,500	1,500
G7300	63363	CLEANING/LAUNDRY SERVICES	1,810	1,500	1,000	2,000	1,744	1,800	800
G7300	64500	CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G7300	65212	TELEPHONE	100	0	0	0	0	0	0
G7300	65251	NATURAL GAS FOR HEATING	10,048	10,268	10,000	10,000	9,256	10,200	200
G7300	65252	ELECTRICITY EXPENSE	17,514	17,897	21,000	21,000	18,447	21,420	420
G7300	65253	STREET LIGHTING	202,866	247,223	250,000	250,000	244,549	255,000	5,000
G7300	65254	WATER	12,760	17,649	7,000	7,000	17,000	7,140	140
G7300	65256	ELECT SIGNAL LIGHTS ETC	32,653	32,918	29,000	29,000	28,245	29,580	580
TOTAL HIGHWAY SERVICES			2,570,547	2,361,383	2,615,139	2,614,470	1,766,179	2,661,471	46,332

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	9	91,326	107	10	94,937	107	11	96,361	107	11	96,361
	HIGHWAY SERVICES SUPERVISOR	T05	106	11	91,185	106	11	92,553	106	11	93,941	106	11	93,941
	HIGHWAY SERVICES SUPERVISOR	T05	104	6	73,165	104	7	76,202	104	11	85,207	104	11	85,207
	HIGHWAY SERVICES SUPERVISOR	T05	104	5	71,257	104	6	74,262	104	8	79,309	104	8	79,309
	HIGHWAY SERVICES SUPERVISOR	T05	104	4	69,348	104	5	72,325	104	3	69,477	104	3	69,477
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	59,280	52	4	61,672	52	4	62,296	52	4	62,296
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	59,280	52	4	61,672	52	4	62,296	52	4	62,296
	SIGNS/LINES MAINTAINER	T03	48	4	54,787	48	4	57,013	48	4	57,574	48	4	57,574
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	54,787	52	4	61,672	52	4	62,296	52	4	62,296
	MAINTAINER DIKE CONTROL	T03	48	4	54,787	48	4	57,013	48	4	57,013	48	4	57,013
	MAINTAINER DIKE CONTROL	T03	48	4	54,787	48	4	57,013	48	4	57,013	48	4	57,013
	MAINTAINER 3 SWEEPER OPER.-EQUIP OPER	T03	48	4	54,787	52	4	61,672	52	4	62,296	52	4	62,296
	MAINTAINER III EDUCTOR OP	T03	48	4	54,787	52	4	61,672	52	4	62,296	52	4	62,296
	MASON	T03	48	4	54,787	48	4	54,787	48	4	54,787	48	4	54,787
	GENERAL MAINTENANCE	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	1	46,176	44	2	49,254	44	2	49,254
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	1	46,176	44	2	49,254	44	2	49,254
	MAINTAINER I LABORER	T03	42	1	42,682	42	1	44,408	42	1	44,408	42	1	44,408
	TOTALS FOR THIS DIVISION				1,600,002			1,661,464			1,691,037			1,691,037
	HEADCOUNT				28			28			28			28
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

Flood Protection
System

Public Works
Department

The Flood Protection System provides for the annual operation and maintenance of the Town's 4.1 miles of Connecticut River flood barrier and supporting infrastructure. Operational and maintenance activities include vegetation control, animal burrow repairs, system testing, pump maintenance, pump station building maintenance, and general repairs required for the system to function as intended.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G7310</u>		<u>FLOOD PROTECTION SYSTEM</u>							
G7310	60141	OVERTIME	5,068	13,799	5,000	5,000	0	17,240	12,240
G7310	63138	CONTRACTUAL SERVICES	86,900	32,162	137,500	101,500	63,960	105,000	-32,500
G7310	64510	GROUNDS MAINT EQPT (MOWERS,ETC	12,450	7,588	2,500	27,500	10,941	15,000	12,500
TOTAL FLOOD PROTECTION SYSTEM			104,418	53,549	145,000	134,000	74,901	137,240	-7,760

TOWN OF EAST HARTFORD BUDGET

Waste Services
Division

Public Works
Department

The Waste Services Division is responsible for the collection and disposal of all residential solid waste. The Division provides residential curbside waste and collection as well as management and operation of the Town's Transfer Station. The Division is also responsible for the ongoing post-closure monitoring and maintenance of the Town's capped municipal solid waste landfill.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G7400	WASTE SERVICES								
G7400	60110	PERMANENT SERVICES	679,831	608,024	701,113	701,113	383,165	708,698	7,585
G7400	60123	PART-TIME WAGES	7,646	5,712	0	0	2,940	5,040	5,040
G7400	60141	OVERTIME	136,840	126,728	111,500	111,500	107,059	135,267	23,767
G7400	62239	LANDSCAPING MATERIALS	878	134	500	500	381	500	0
G7400	62311	OFFICE SUPPLIES	230	724	500	500	425	700	200
G7400	62320	UNIFORMS,CLOTHING,SHOES	5,914	5,794	6,675	6,251	5,786	8,125	1,450
G7400	62344	TOOLS AND IMPLEMENTS	822	1,743	1,000	1,300	900	2,000	1,000
G7400	62346	CLEANING SUPPLIES	679	1,353	1,000	700	700	1,000	0
G7400	62366	FIRST AID SUPPLIES	0	0	300	300	0	250	-50
G7400	63133	PROFESSIONAL SERVICES	28,380	28,780	30,000	30,000	0	0	-30,000
G7400	63138	CONTRACTUAL SERVICES	6,290	6,935	12,000	11,650	9,357	17,500	5,500
G7400	63363	CLEANING/LAUNDRY SERVICES	597	598	350	700	700	420	70
G7400	63410	TIPPING FEES	1,087,387	1,219,150	1,272,000	1,272,000	1,271,999	1,316,182	44,182
G7400	63510	RECYCLING	361,424	380,157	391,500	391,500	387,308	397,232	5,732
G7400	65251	NATURAL GAS FOR HEATING	3,861	4,301	4,000	4,000	4,000	4,080	80
G7400	65252	ELECTRICITY EXPENSE	5,660	6,010	7,000	7,000	6,035	7,140	140
G7400	65254	WATER	1,939	11,523	2,500	2,500	11,000	2,550	50
TOTAL WASTE SERVICES			2,328,378	2,407,665	2,541,938	2,541,514	2,191,755	2,606,684	64,746

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
WASTE SERVICE	WASTE SERVICES MANAGER	T05	105	11	86,842	105	8	82,043	105	6	79,146	105	6	79,146
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	59,280	52	4	61,672	52	4	62,296	52	4	62,296
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	57,013	48	4	57,574	48	4	57,574
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	57,013	48	4	57,574	48	4	57,574
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	57,013	48	4	57,574	48	4	57,574
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	57,013	48	4	57,574	48	4	57,574
	MAINTAINER III BULK TRK.	T03	48	4	54,787	48	4	57,013	48	4	57,574	48	4	57,574
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	57,013	48	4	57,574	48	4	57,574
	UTILITY WORKER	T03	44	4	50,690	45	4	53,830	45	4	55,453	45	4	55,453
	UTILITY WORKER	T03	44	4	50,690	45	4	53,830	45	4	55,453	45	4	55,453
	UTILITY WORKER	T03	44	4	50,690	45	4	53,830	45	4	55,453	45	4	55,453
	UTILITY WORKER	T03	44	4	50,690	45	4	53,830	45	4	55,453	45	4	55,453
	TOTALS FOR THIS DIVISION				677,604			701,113			708,698			708,698
	HEADCOUNT				12			12			12			12
UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION														

TOWN OF EAST HARTFORD BUDGET

<u>Fleet Services</u>	<u>Public Works</u>
Division	Department

Fleet Services Division is Responsible for maintenance of over 400 vehicles and rolling stock owned by the Town including Police vehicles, with the exception of the Fire Department, and the Board of Education.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G7700	FLEET SERVICES								
G7700	60110	PERMANENT SERVICES	434,175	463,629	505,370	315,032	281,354	504,396	-974
G7700	60141	OVERTIME	107,961	108,760	86,000	116,000	118,912	99,500	13,500
G7700	62311	OFFICE SUPPLIES	721	124	650	650	650	650	0
G7700	62320	UNIFORMS,CLOTHING,SHOES	5,552	4,643	5,025	5,525	5,525	6,745	1,720
G7700	62321	GASOLINE AND FUEL	278,752	200,815	290,000	290,000	234,055	290,000	0
G7700	62322	TIRES	82,845	107,959	80,000	80,000	80,000	104,000	24,000
G7700	62323	BATTERIES,OIL,LUBRICANTS	16,469	19,029	30,000	29,500	29,500	30,000	0
G7700	62324	AUTO PARTS & ACCESSORIES	253,619	296,547	271,000	276,000	276,000	300,000	29,000
G7700	62344	TOOLS AND IMPLEMENTS	5,891	2,768	5,000	5,000	5,000	5,000	0
G7700	62346	CLEANING SUPPLIES	993	1,681	600	600	750	1,500	900
G7700	62366	FIRST AID SUPPLIES	439	182	500	500	500	500	0
G7700	63229	VEHICLE REPAIR SERVICES	157,686	252,512	175,000	260,800	260,800	225,000	50,000
G7700	63231	GENERAL MAINTENANCE SERVICES	5,404	5,176	15,000	27,600	24,450	15,000	0
G7700	63236	OFFICE EQUIPMENT MAINT	0	0	400	400	0	400	0
G7700	64514	OTHER CAPITAL EQUIPMENT	0	0	0	20,460	20,430	0	0
G7700	65251	NATURAL GAS FOR HEATING	19,683	21,617	16,000	16,000	22,000	16,000	0
G7700	65252	ELECTRICITY EXPENSE	22,648	23,989	26,250	26,250	22,036	26,250	0
G7700	65254	WATER	3,377	3,694	1,800	1,800	4,000	1,800	0
TOTAL	FLEET SERVICES		1,396,216	1,513,125	1,508,595	1,472,117	1,385,962	1,626,741	118,146

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FLEET SERVICE	FLEET SERVICES MANAGER	T05	105	7	78,824	105	11	88,144	105	5	77,082	105	5	77,082
	MECHANIC II	T03	52M	4	61,443	52M	4	63,918	52M	4	64,563	52M	4	64,563
	MECHANIC II	T03	52M	4	61,443	52M	4	63,918	52M	4	64,563	52M	4	64,563
	MECHANIC II	T03	52M	4	61,443	52M	4	63,918	52M	4	64,563	52M	4	64,563
	PARTS/PROJECTS COORDINATOR	T03	52	4	59,280	52	4	61,672	52	4	62,296	52	4	62,296
	MECHANIC II	T03	52M	2	56,410	52M	4	63,918	52M	4	64,563	52M	4	64,563
	PARTS CLERK	T03	44	4	50,690	48	3	50,690	48	3	57,574	48	3	57,574
	MECHANIC I	T03	46	1	47,278	46	1	49,192	46	1	49,192	46	1	49,192
	TOTALS FOR THIS DIVISION				476,811			505,370			504,396			504,396
	HEADCOUNT				8			8			8			8
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Building Maintenance</u>	<u>Public Works</u>
Division	Department

The Building Maintenance Division is responsible for care and upkeep of Town buildings exclusive of the Board of Education.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE	
G7800 BUILDING MAINTENANCE										
G7800	60110	BUILDING M	PERMANENT SERVICES	546,231.13	558,422	573,790	543,790	334,513	551,412	-22,378
G7800	60141	BUILDING M	OVERTIME	52,745.60	61,667	20,000	20,000	36,309	48,000	28,000
G7800	62311	BUILDING M	OFFICE SUPPLIES	284.48	192	300	300	400	300	0
G7800	62320	BUILDING M	UNIFORMS,CLOTHING,SHOES	3,391.97	3,930	4,450	4,143	3,467	5,000	550
G7800	62344	BUILDING M	TOOLS AND IMPLEMENTS	341.75	59	800	800	800	800	0
G7800	62990	BUILDING M	HEATING FUEL	25,667.67	30,215	50,000	50,000	44,000	29,000	-21,000
G7800	63138	BUILDING M	CONTRACTUAL SERVICES	132,352.47	55,333	52,000	72,000	63,780	60,000	8,000
G7800	63275	BUILDING M	RODENT AND PEST CONTROL	4,883.52	4,393	5,600	5,600	4,600	5,712	112
G7800	65251	BUILDING M	NATURAL GAS FOR HEATING	48,379.21	59,023	75,000	75,000	65,000	53,000	-22,000
G7800	65252	BUILDING M	ELECTRICITY EXPENSE	473,685.32	523,718	472,500	472,500	450,747	481,900	9,400
G7800	65254	BUILDING M	WATER	26,528.54	44,779	25,000	25,000	44,000	29,000	4,000
G7801	62347	TOWN HALL	BLDG MAINTENANCE SUPPLIES	764.13	675	3,000	3,000	1,625	1,500	-1,500
G7801	63231	TOWN HALL	GENERAL MAINTENANCE SERV	19,047.84	57,215	54,940	54,940	53,992	57,000	2,060
G7801	63489	TOWN HALL	BUILDING MAINTENANCE	21,912.94	29,742	20,000	40,000	34,342	30,000	10,000
G7802	62347	PS COMPLEX	BLDG MAINTENANCE SUPPLIES	33,210.01	18,394	23,000	23,000	22,400	25,000	2,000
G7802	63138	PS COMPLEX	CONTRACTUAL SERVICES	86,918.99	158,372	151,000	151,000	150,198	154,020	3,020
G7802	63236	PS COMPLEX	OFFICE EQUIPMENT MAINT	6,219.47	8,357	17,000	17,000	16,640	17,000	0
G7805	63489	MC CARTIN	BUILDING MAINTENANCE	8,704.00	12,475	15,000	15,000	12,340	12,000	-3,000
G7807	63489	CC CENTER	BUILDING MAINTENANCE	92,143.41	19,775	20,000	20,000	17,395	40,000	20,000
G7808	63489	SECOND NO	BUILDING MAINTENANCE	3,662.76	9,068	5,200	5,200	4,550	7,000	1,800
G7809	63489	NORTH END	BUILDING MAINTENANCE	223.02	174	2,000	2,000	600	2,000	0
G7812	63489	FIRE COMPA	BUILDING MAINTENANCE	41,278.14	33,284	45,000	45,000	43,413	45,000	0
G7813	63489	LIBRARIES	BUILDING MAINTENANCE	24,687.94	44,659	25,000	15,000	14,901	30,000	5,000
G7815	63489	GOLF BUILD	BUILDING MAINTENANCE	3,289.91	2,077	3,700	3,700	2,050	5,000	1,300
TOTAL BUILDING MAINTENANCE				1,656,554	1,735,999	1,664,280	1,663,973	1,422,062	1,689,644	25,364

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
BLDG MAINTENANCE	FACILITY MANAGER	T05	107	11	95,743	107	11	97,179	107	5	84,981	107	5	84,981
	SUPERINTENDENT OF PSC	T05	104	11	82,707	104	11	83,948	104	2	67,511	104	2	67,511
	HVAC REPAIR/MAINTENANCE	T01	9	5	60,872	9	5	63,331	9	5	63,964	9	5	63,964
	CARPENTER	T03	50	4	56,950	50	4	59,259	50	4	59,842	50	4	59,842
	CARPENTER	T03	50	4	56,950	50	4	59,259	50	4	59,842	50	4	59,842
	BUILDING MAINTAINER	T01	5	5	47,051	5	5	48,952	5	5	49,442	5	5	49,442
	PSC BUILDING MAINTAINER	T01	5	5	47,051	5	4	46,623	5	5	49,442	5	5	49,442
	CUSTODIAN I	T01	1	5	36,921	1	5	38,413	1	5	38,796	1	5	38,796
	CUSTODIAN I	T01	1	5	36,921	1	5	38,413	1	5	38,796	1	5	38,796
	CUSTODIAN I	T01	1	5	36,921	1	5	38,413	1	5	38,796	1	5	38,796
	TOTALS FOR THIS DIVISION				558,087			573,790			551,412			551,412
	HEADCOUNT				10			10			10			10
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

<u>Metropolitan District Commission</u>	<u>Public Works</u>
Division	Department

This division contains the Town contribution to the Metropolitan District Commission for sanitary sewer operation and maintenance and sewer use charges for the East Hartford Housing Authority.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G7900</u>		<u>METROPOLITAN DISTRICT</u>							
G7900	65400	TAXES MDC	4,897,950	5,208,100	5,686,400	5,686,400	5,700,200	5,924,100	237,700
G7900	65401	SEWER USE MDC	0	0	0	0	0	0	0
TOTAL METROPOLITAN DISTRICT			4,897,950	5,208,100	5,686,400	5,686,400	5,700,200	5,924,100	237,700

TOWN OF EAST HARTFORD BUDGET

<u>Maintenance</u>	<u>Public Works</u>
Division	Department

The Parks Maintenance Division is responsible for the ongoing year-round maintenance of over 650 acres of Town land. Their responsibilities include maintaining 5 outdoor pools and pool houses, restroom buildings, picnic pavilions, playgrounds, tennis and basketball courts, rental buildings (VMC, Brewer House), over 30 ballfields, nature trails, and Hockanum Linear Park. Other responsibilities include trash removal from the town parks and public areas and landscaping, tree & flower planting of greens, squares, public areas, Town Green and the outside of the Community Cultural Center. During the winter months the division clears snow and ice from all town owned sidewalks, bridges and steps, the Public Safety Complex, all Libraries, Youth Services, Larson Center Parking Lot, and all firehouses.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G8200</u>	<u>PARK/REC MAINTENANCE</u>								
G8200	60110	PERMANENT SERVICES	959,293	1,001,863	1,121,736	1,030,014	558,010	1,115,077	-6,659
G8200	60121	TEMPORARY SERVICES	13,785	9,263	10,000	10,000	6,553	10,000	0
G8200	60141	OVERTIME	154,619	188,964	125,300	225,300	179,418	200,795	75,495
G8200	62213	DUES & SUBSCRIPTIONS	0	0	125	125	125	125	0
G8200	62216	PROFESSIONAL DEVELOP/TRAVEL	1,120	2,327	2,500	2,500	2,417	2,500	0
G8200	62236	ROAD MAINTENANCE MATERIALS	8,518	12,894	14,000	14,000	14,000	14,000	0
G8200	62239	LANDSCAPING MATERIALS	8,006	6,344	7,500	7,500	7,392	10,000	2,500
G8200	62311	OFFICE SUPPLIES	488	498	500	500	486	500	0
G8200	62313	PAPER (COPIER,DATA PROC)	0	9	25	25	25	25	0
G8200	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	150	150	150	150	0
G8200	62320	UNIFORMS,CLOTHING,SHOES	10,826	9,918	13,250	13,250	13,140	13,565	315
G8200	62324	AUTO PARTS & ACCESSORIES	0	38,846	29,000	29,000	28,800	43,500	14,500
G8200	62335	MEDICAL SUPPLIES	300	287	300	300	300	300	0
G8200	62340	CHEMICALS,OXYGEN, GASES	16,418	22,152	24,500	24,500	24,350	24,500	0
G8200	62341	SWIMMING POOL SUPPLIES	39,503	35,590	42,100	42,100	41,950	42,100	0
G8200	62344	TOOLS AND IMPLEMENTS	3,610	3,058	4,500	18,500	18,450	8,500	4,000
G8200	62346	CLEANING SUPPLIES	2,251	2,400	2,500	2,500	2,500	2,500	0
G8200	62347	BLDG MAINTENANCE SUPPLIES	32,811	34,013	36,000	36,000	35,891	36,000	0
G8200	63138	CONTRACTUAL SERVICES	39,602	39,876	37,000	62,000	51,613	60,000	23,000
G8200	63229	VEHICLE REPAIR SERVICES	0	4,805	0	0	0	0	0
G8200	63231	GENERAL MAINTENANCE SERVICES	1,988	1,606	2,000	2,000	2,000	2,000	0
G8200	63242	RENTAL VEHICLES	884	0	1,000	1,000	560	1,000	0
G8200	63363	CLEANING/LAUNDRY SERVICES	707	826	1,100	1,100	1,100	1,122	22
G8200	63371	SECURITY MONITORING	1,235	1,005	2,000	2,000	2,000	2,000	0
G8200	64504	CONSTRUCTION/RENOVATION	0	0	0	0	0	0	0
G8200	64508	PARK FACILITIES	0	0	0	0	0	0	0
G8200	64510	GROUNDS MAINT EQPT (MOWERS,ETC	10,754	17,375	8,500	8,500	8,551	8,500	0
G8200	64601	COMMUNICATION EQPT(RADIOS,ETC)	400	0	500	500	0	500	0
G8200	64602	COMPUTERS,PRINTERS,PERIPHERALS	390	349	400	400	200	400	0
G8200	64810	PLAYGROUND EQUIPMENT	9,944	3,975	4,000	4,000	4,000	4,000	0
G8200	65251	NATURAL GAS FOR HEATING	7,344	8,158	8,000	8,000	8,000	8,160	160
G8200	65252	ELECTRICITY EXPENSE	68,238	81,610	73,500	73,500	69,309	74,970	1,470

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G8200	65254	WATER	112,617	89,651	80,000	80,000	80,000	81,600	1,600
TOTAL PARK/REC MAINTENANCE			1,505,651	1,617,659	1,651,986	1,699,264	1,161,289	1,768,389	116,403

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	11	95,743	107	8	90,451	107	6	87,258	107	6	87,258
	PARKS PROJ.COORD/MAINT SUPRV.	T05	105	7	78,824	105	8	82,043	105	7	81,206	105	7	81,206
	PARKS & REC. FOREMAN	T05	104	6	73,165	104	7	76,202	104	3	69,477	104	3	69,477
	MAINTENANCE MECHANIC	T03	50M	4	59,134	50M	4	61,526	50M	4	62,150	50M	4	62,150
	MAINTENANCE MECHANIC	T03	50M	4	59,134	50M	3	59,072	50M	4	62,150	50M	4	62,150
	LANDSCAPE GARDENER	T03	48	4	54,787	48	4	57,013	48	4	57,574	48	4	57,574
	PARK MAINTAINER III	T03	48	4	54,787	50	4	59,259	50	4	59,842	50	4	59,842
	PARK MAINTAINER III	T03	48	4	54,787	50	4	59,259	50	4	59,842	50	4	59,842
	PARKS GARAGE ATTENDANT	T03	48	4	54,787	48	4	57,013	48	4	57,574	48	4	57,574
	PARKS MAINTAINER II	T03	48	4	54,787	48	4	57,013	48	4	57,013	48	4	57,013
	PARKS MAINTAINER II	T03	48	4	54,787	48	1	49,941	48	1	49,941	48	1	49,941
	PARKS MAINTAINER II	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	PARKS MAINTAINER II	T03	44	4	50,690	44	4	52,749	44	4	53,269	44	4	53,269
	PARKS MAINTAINER II	T03	44	4	50,690	44	4	52,749	44	4	52,749	44	4	52,749
	PARKS MAINTAINER II	T03	44	4	50,690	44	4	52,749	44	4	52,749	44	4	52,749
	PARKS MAINTAINER II	T03	44	4	50,690	44	3	50,461	44	2	48,755	44	2	48,755
	PARKS MAINTAINER II	T03	44	4	50,690	44	3	50,461	44	2	48,755	44	2	48,755
	PARKS MAINTAINER II	T03	44	3	48,485	44	2	48,277	44	2	48,755	44	2	48,755
	TOTALS FOR THIS DIVISION				1,098,037			1,121,736			1,115,077			1,115,077
	HEADCOUNT				19			19			19			19
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Parks, Recreation, and Senior Services
Department

The two divisions of the Parks and Recreation Department perform administrative, technical, and maintenance services in providing to the community of wide variety of leisure activities for all ages, from pre-school to senior citizens, and for those of all ages with special needs. Our primary goal is to meet as many needs and interests as is possible, directly affecting the quality of life of the residents. With increased participation in programs and usage of facilities, the department continues to strive towards maximum utilization of town facilities in a cost-effective manner; preserving open space; and maintaining a high quality of life standard.

The Administrative/Recreation division's professional and part-time staff is responsible for planning, organizing, directing, supervising, publicizing, and evaluating a wide variety of leisure programs and activities, which include instructional programs of all types, organized sports leagues, health & fitness activities, bus trips, aquatics programs, special needs programs, etc.

This division handles bookings for the Community Cultural Center, Veterans Memorial clubhouse and the Brewer House.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G8100</u>	<u>PARK/REC ADMINISTRATION</u>								
G8100	60110	PERMANENT SERVICES	335,999	399,891	415,609	415,609	215,961	413,165	-2,444
G8100	60121	TEMPORARY SERVICES	13,974	13,260	13,752	13,752	10,706	13,752	0
G8100	60124	SEASONAL LABOR-HOURLY	73,105	53,348	76,500	76,500	35,634	76,500	0
G8100	60125	SEASONAL SUPERVISION	23,080	27,380	26,000	26,000	17,810	26,000	0
G8100	60141	OVERTIME	15,530	8,765	10,000	10,000	4,756	10,000	0
G8100	60153	REC LEADERS WINTER	67,252	72,828	61,000	61,000	23,757	61,000	0
G8100	60154	REC LEADERS SUMMER	85,356	114,804	119,500	119,500	105,819	119,500	0
G8100	60157	SWIM OUTDR POOL-WAGES	133,988	118,649	155,000	155,000	108,582	155,000	0
G8100	60158	POOLS-INDOOR-WAGES	48,159	43,164	49,000	49,000	17,158	49,000	0
G8100	62213	DUES & SUBSCRIPTIONS	375	0	994	994	994	994	0
G8100	62215	MILEAGE REIMBURSEMENT	325	374	500	500	500	500	0
G8100	62216	PROFESSIONAL DEVELOP/TRAVEL	885	890	1,200	1,200	1,440	1,200	0
G8100	62311	OFFICE SUPPLIES	2,279	2,516	1,800	1,800	1,792	1,800	0
G8100	62313	PAPER (COPIER,DATA PROC)	1,000	839	2,400	2,400	2,400	2,400	0
G8100	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,900	680	2,350	2,350	2,350	2,350	0
G8100	62320	UNIFORMS,CLOTHING,SHOES	1,511	1,253	2,500	2,500	2,500	2,500	0
G8100	62335	MEDICAL SUPPLIES	1,503	1,500	1,500	1,500	1,500	1,500	0
G8100	62342	RECREATION SUPPLIES	3,459	1,369	1,500	1,500	1,500	1,500	0
G8100	62349	COMPUTER TAPES, DISKS,SOFTWR	0	0	300	300	0	300	0
G8100	63138	CONTRACTUAL SERVICES	152,553	111,137	114,500	114,500	114,432	114,500	0
G8100	63159	STAFF TRAINING	797	3,987	2,000	2,000	2,000	2,000	0
G8100	63221	PRINTING & REPRODUCTION	2,638	114	3,000	3,000	3,000	3,000	0
G8100	63236	OFFICE EQUIPMENT MAINT	0	450	600	600	0	600	0
G8100	63368	AWARDS	50	491	600	600	600	600	0
G8100	63370	SPECIAL EVENTS	31,024	39,315	39,000	39,000	35,370	41,000	2,000
G8100	63400	RIVERFRONT RECAPTURE	30,000	30,000	30,000	30,000	30,000	30,000	0
G8100	64514	OTHER CAPITAL EQUIPMENT	2,538	1,457	2,314	2,314	0	2,314	0
G8100	64600	OFFICE FURNITURE	1,693	0	0	0	0	0	0
G8100	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	0	100	100	0	100	0
G8100	64602	COMPUTERS,PRINTERS,PERIPHERALS	900	0	900	900	0	900	0
G8100	67300	GOLF COURSE SUBSIDY	275,954	310,000	200,000	200,000	310,000	100,000	-100,000

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
TOTAL	PARK/REC ADMINISTRATION		1,307,828	1,358,461	1,334,419	1,334,419	1,050,561	1,233,975	-100,444

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PARK/RECREATION	DIR. PARKS, REC, & SENIOR SERVICES	T07	11		92,137	11		92,137	11		94,440	11		94,440
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05	108	1	67,666	108	5	76,922	108	1	69,711	108	1	69,711
	SUPERVISOR REC/AQUATICS	T01	10	5	65,070	10	5	67,699	10	5	68,375	10	5	68,375
	SUPERVISOR RECREATION	T01	10	5	65,070	10	5	67,699	10	5	68,375	10	5	68,375
	ADMIN AIDE	T01	7	5	53,418	7	5	55,576	7	5	56,132	7	5	56,132
	ADMIN AIDE	T01	7	5	53,418	7	5	55,576	7	5	56,132	7	5	56,132
	TOTALS FOR THIS DIVISION				396,779			415,609			413,165			413,165
	HEADCOUNT				6			6			6			6
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

<u>Other Facilities</u>	<u>Parks, Recreation, and Senior Services</u>
Division	Department

This account was established when the department took responsible for managing and maintaining the Community Cultural Center. This account also pays for expenses at the Veterans Memorial Clubhouse and Brewer House.

These facilities will be maintained with contractual employees. The Assistant Director of Parks and Recreation handles the scheduling of these employees. The Public Works Facility manager handles major repairs and scheduling of contractual services for this facility.

Reservations for these facilities are handled in our Administrative Office.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G8300</u>		<u>PARK OTHER FACILITIES</u>							
G8300	60124	SEASONAL LABOR-HOURLY	73,193	70,469	92,700	92,700	43,455	92,700	0
G8300	62346	CLEANING SUPPLIES	11,056	7,684	8,125	8,125	300	8,125	0
G8300	62347	BLDG MAINTENANCE SUPPLIES	5,647	5,060	9,000	9,000	8,651	7,000	-2,000
G8300	62990	HEATING FUEL	7,089	7,986	10,131	10,131	8,865	10,131	0
G8300	63138	CONTRACTUAL SERVICES	21,994	13,377	23,000	23,000	22,900	23,000	0
G8300	63231	GENERAL MAINTENANCE SERVICES	0	0	800	800	800	800	0
G8300	63276	EXTERMINATING/PEST CONTR SVCS	13	559	1,800	1,800	1,300	1,800	0
G8300	64514	OTHER CAPITAL EQUIPMENT	3,083	3,480	2,500	2,500	2,500	2,500	0
G8300	65251	NATURAL GAS FOR HEATING	24,903	27,097	40,000	40,000	27,000	40,000	0
G8300	65252	ELECTRICITY EXPENSE	96,657	107,837	120,580	120,580	104,797	120,580	0
G8300	65254	WATER	12,701	11,653	10,000	10,000	11,000	10,000	0
TOTAL PARK OTHER FACILITIES			256,337	255,201	318,636	318,636	231,569	316,636	-2,000

The Town of East Hartford recognizes the value of its seniors and the importance of the Senior Center to the community. Seniors come together for a wide range of programs and activities in the areas of education, wellness, recreational, socialization, cultural and informational services. The goal is to help seniors maintain their independence while enjoying new friendships that enrich their lives. We welcome all members of this diverse and growing older adult population (age 55 and over), their families and friends. The following is a list of programs and services available through Senior Services:

- Health & Wellness
- Psychosocial Support
- Advocacy
- Programs for Independence
- Information & Referral Services
- Emergency Care
- Life Enrichment & Recreation

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9430</u>	<u>SENIOR SERVICES</u>								
G9430	60110	PERMANENT SERVICES	191,920	192,926	202,258	202,258	117,434	231,766	29,508
G9430	60123	PART-TIME WAGES	54,513	75,753	68,432	68,432	35,369	42,718	-25,714
G9430	60141	OVERTIME	0	122	0	0	0	0	0
G9430	62213	DUES & SUBSCRIPTIONS	245	365	320	320	365	320	0
G9430	62215	MILEAGE REIMBURSEMENT	1,156	980	1,800	1,800	1,600	1,800	0
G9430	62216	PROFESSIONAL DEVELOP/TRAVEL	0	110	500	500	500	500	0
G9430	62311	OFFICE SUPPLIES	918	1,199	1,500	1,500	1,319	1,500	0
G9430	62321	GASOLINE AND FUEL	2,230	2,593	3,000	3,000	1,134	3,000	0
G9430	63138	CONTRACTUAL SERVICES	323,113	226,005	319,540	319,540	272,608	320,006	466
G9430	63221	PRINTING & REPRODUCTION	82	259	1,421	1,421	395	1,421	0
G9430	63236	OFFICE EQUIPMENT MAINT	1,397	1,437	1,389	1,389	1,389	1,389	0
G9430	63361	SENIOR CITIZEN ACTIVITIES	27,558	25,727	32,000	32,000	27,971	32,000	0
G9430	64513	TRUCKS, VANS, BUSES	0	13,309	0	0	0	0	0
TOTAL SENIOR SERVICES			603,133	540,785	632,160	632,160	460,083	636,420	4,260

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SENIOR SERVICES	ELDERLY SVCS. COORDINATOR	T05	11	5	69,624	108	6	78,983	108	7	82,259	108	7	82,259
	PROGRAM SPRVISR, SENIOR CNTR.	T01	10	5	65,070	10	5	67,699	10	5	68,375	10	5	68,375
	CASEWORKER I	T01	7	5	53,418	7	5	55,576	7	5	56,132	7	5	56,132
	ADMINISTRATIVE CLERK I (P/T)	T01									25,000			25,000
	TOTALS FOR THIS DIVISION				188,112			202,258			231,766			231,766
	HEADCOUNT				3			3			3			3
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Health and Social Services
Department

The Administration Division is responsible for articulating and implementing the mission, goals and objectives for the department. The Director exercises statutory oversight and enforcement for the Town's compliance with multiple sections of States statutes and the CT Public Health Code: Sections 19, 19a, 19-13, 19-13B33-B109; and applicable East Hartford Municipal Codes.

The Department of Health and Social Services is organized into five divisions:

- Administration
- Community Health & Nursing
- Environmental Control
- Social Services

The Director's principal functions are:

- Administer the five divisions of this department.
- Enforce the Public Health Code and municipal ordinances.
- Prepare and lead a workforce capable of responding to disease outbreaks, epidemics, bio-terrorist attacks, emergency preparedness activities, and other threats to public health.
- Conduct needs assessments and aid residents in undertaking and responding to community health and social needs.
- Design and implement programs to improve community health status.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9100</u>	<u>HEALTH ADMINISTRATION</u>								
G9100	60110	PERMANENT SERVICES	94,949	95,620	95,620	95,620	56,821	98,489	2,869
G9100	62213	DUES & SUBSCRIPTIONS	586	584	750	750	598	750	0
G9100	62216	PROFESSIONAL DEVELOP/TRAVEL	256	237	300	525	0	300	0
G9100	62311	OFFICE SUPPLIES	68	0	500	300	300	500	0
G9100	63236	OFFICE EQUIPMENT MAINT	0	83	500	75	0	500	0
G9100	63350	ICMH PROGRAM	9,000	3,000	3,000	3,000	0	3,000	0
G9100	63353	NO CENTRAL REG MENTAL HLTH BD	1,500	1,500	1,500	1,500	1,500	1,500	0
G9100	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	300	200	0	300	0
G9100	65212	TELEPHONE	1,121	550	650	650	547	650	0
TOTAL HEALTH ADMINISTRATION			107,480	101,574	103,120	102,620	59,765	105,989	2,869

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HEALTH/SOC SERV	DIR. HEALTH AND SOCIAL SVCS.	T07	12		95,620	12		95,620	12		98,489	12		98,489
	TOTALS FOR THIS DIVISION				95,620			95,620			98,489			98,489
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T07 = NON-UNION DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

Community Health & Nursing
Division

Health and Social Services
Department

This Department/Division provides the following services and functions and has the following statutory responsibilities:

1. Adult Immunization Activities-seasonal flu vaccine clinics for residents and employees
2. Communicable/Reportable Diseases (CT Statute: 19a-A6, Inclusive)
3. Childhood lead issues; tracking, data input, follow-up, education (CT Statute: 19a-111-2, Inclusive) and amendments Included in Public Act 07-02.
4. Community outreach
5. Bio-terrorism issues/activities/training exercises.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
G9200	COMMUNITY HEALTH & NURSING								
G9200	60110	PERMANENT SERVICES	84,089	87,379	89,283	89,283	51,509	90,622	1,339
G9200	60123	PART-TIME WAGES	18,266	11,877	28,000	28,000	11,734	28,000	0
G9200	60141	OVERTIME	105	36	1,000	590	92	1,000	0
G9200	62213	DUES & SUBSCRIPTIONS	154	0	188	188	188	188	0
G9200	62215	MILEAGE REIMBURSEMENT	255	0	700	700	700	700	0
G9200	62216	PROFESSIONAL DEVELOP/TRAVEL	324	304	390	390	390	390	0
G9200	62311	OFFICE SUPPLIES	1,182	680	1,400	1,400	1,400	1,400	0
G9200	62343	EDUCATIONAL SUPPLIES	0	674	50	210	113	50	0
G9200	62344	TOOLS AND IMPLEMENTS	82	0	150	150	150	150	0
G9200	62366	FIRST AID SUPPLIES	4,881	1,087	5,000	5,000	5,000	5,000	0
G9200	62367	MEDICAL/NURSING SUPPLIES	1,142	287	2,500	2,500	2,500	2,500	0
G9200	63136	CLINIC PHYSICIANS	5,000	5,000	5,000	5,000	4,999	5,000	0
G9200	63221	PRINTING & REPRODUCTION	12	366	450	450	450	450	0
G9200	63236	OFFICE EQUIPMENT MAINT	0	0	800	800	800	800	0
G9200	63345	LIBRARY MEDIA	249	0	300	300	0	300	0
G9200	64600	OFFICE FURNITURE	350	0	350	350	350	350	0
G9200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	600	600	600	600	0
TOTAL COMMUNITY HEALTH & NURSING			116,090	107,690	136,161	135,911	80,974	137,500	1,339

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
NURSING	PH NURSING SUPERVISOR	T05	108	11	86,664	108	11	89,283	108	11	90,622	108	11	90,622
	TOTALS FOR THIS DIVISION				86,664			89,283			90,622			90,622
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

Environmental Control
Division

Health and Social Services
Department

The Environmental Services Division of the Health Department has traditionally played an important role in providing municipal services to the citizens. This role is expanding with the implementation of the mandated State regulations regarding lead. The Division responsibilities include:

- Abatement of nuisances, including garbage, animals -PHCode, Sec 19 –13-B2, EH Code Chapter 13
- Inspection of Public Swimming Pools – PHC Sec. 19-13-B33b
- Inspection of Grocery Stores, Bakeries – PHC Sec. 19-13-B40, E H Code Chapter 12
- Inspection of places dispensing food and beverages – PHC Sec. 19-13-B42, EH Code Chapter 12
- Inspection and approval of on-site sewage disposal – PHC Sec. 19-13-B103 & 104
- Epidemiological investigation – Inspection and remediation of housing with a child <16 with an elevated blood lead level – CGS 19a-111 & PHC Sec. 19a-111-1
- Inspection and enforcement of required heating – PHC Sec. 19-13-B109
- Regulation of the keeping of animals – EH Code Chapter 6
- Regulation & abatement of stagnant water (Pools, mosquitoes & West Nile Virus) PHC-19-13-B31
- Bioterrorism Response Planning –Homeland Security Act
- Inspection and remediation of mold in housing – PHC Sec. 19-13-B1
- Open Burning Regulation – Sec. 19-508-17

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9300</u>	<u>ENVIRONMENTAL CONTROL</u>								
G9300	60110	PERMANENT SERVICES	222,384	211,321	220,176	220,176	126,944	228,053	7,877
G9300	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G9300	60141	OVERTIME	1,996	34	750	750	560	750	0
G9300	62213	DUES & SUBSCRIPTIONS	370	420	460	460	460	460	0
G9300	62216	PROFESSIONAL DEVELOP/TRAVEL	310	130	640	640	640	640	0
G9300	62315	OFFICE EXPENSE	0	0	300	300	300	300	0
G9300	62344	TOOLS AND IMPLEMENTS	472	546	830	830	800	830	0
G9300	62349	COMPUTER TAPES, DISKS,SOFTWR	151	0	300	300	300	300	0
G9300	63138	CONTRACTUAL SERVICES	54,812	61,129	36,000	36,750	36,150	36,000	0
G9300	63221	PRINTING & REPRODUCTION	258	125	140	140	140	140	0
G9300	63345	LIBRARY MEDIA	0	0	50	50	0	50	0
TOTAL ENVIRONMENTAL CONTROL			280,753	273,705	259,646	260,396	166,294	267,523	7,877

DEPARTMENT			FY 2018 ADOPTED			FY 2019 ADOPTED			FY 2020 REQUESTED			FY 2020 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR	T05	108	8	81,876	108	9	85,163	108	10	88,533	108	10	88,533
	PUBLIC HEALTH SANITARIAN	T01	11	5	69,624	11	5	72,437	11	5	73,160	11	5	73,160
	PUBLIC HEALTH SANITARIAN	T01	11	5	34,813	11	2	62,576	11	3	66,360	11	3	66,360
	PUBLIC HEALTH SANITARIAN - PT	T01	11	1	28,642			0			0			0
	TOTALS FOR THIS DIVISION				214,955			220,176			228,053			228,053
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Social Services
Division

Health and Social Services
Department

The Division of Social Services strives to promote the well-being, self-sufficiency and quality of life among East Hartford's most vulnerable residents. The Division develops and administers programs and initiatives which provide individuals and families with the necessary support and opportunities to realize their fullest potential in addition to administering several state benefits programs. Programs and initiatives include:

1. Advocacy; Information and Referral
2. Case Management
3. Crisis Intervention
4. Energy Assistance
5. Food Bank Coordination & Referral
6. Housing Assistance
7. Tax Relief Programs
8. Special Programs

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9400</u>	<u>SOCIAL SERVICES</u>								
G9400	60110	PERMANENT SERVICES	275,237	265,424	293,199	293,199	145,345	285,094	-8,105
G9400	60123	PART-TIME WAGES	733	1,430	1,050	1,050	237	1,050	0
G9400	60141	OVERTIME	613	1,661	1,200	1,200	417	1,200	0
G9400	62213	DUES & SUBSCRIPTIONS	805	840	1,150	1,150	920	1,210	60
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,607	795	2,350	2,350	2,196	2,350	0
G9400	62311	OFFICE SUPPLIES	705	592	1,935	1,935	1,935	1,935	0
G9400	62316	COPIER/PRINT SUPPLIES,INK,TONR	477	0	1,305	1,305	1,305	1,305	0
G9400	63221	PRINTING & REPRODUCTION	277	394	975	975	975	975	0
G9400	63236	OFFICE EQUIPMENT MAINT	454	554	885	885	844	825	-60
G9400	63402	EMERGENCY RELIEF	17,769	11,286	15,000	15,000	1,716	15,000	0
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	932	757	850	850	849	850	0
TOTAL SOCIAL SERVICES			299,609	283,733	319,899	319,899	156,739	311,794	-8,105

SOCIAL SERVICES	PROGRAM SUPERVISOR	T05	108	11	91,286	108	11	89,283	108	11	90,622	108	11	90,622
	CASEWORKER II	T01	9	5	60,872	9	5	63,331	9	5	63,964	9	5	63,964
	CASEWORKER I	T01	7	5	53,418	7	5	55,576	7	2	48,490	7	2	48,490
	ADMINISTRATIVE SECRETARY II	T01	4	4	42,114	4	3	41,728	4	4	44,253	4	4	44,253
	FOOD BANK COORDINATOR	T01	3	5	41,600	3	5	43,281	3	2	37,765	3	2	37,765
	TOTALS FOR THIS DIVISION				289,290			293,199			285,094			285,094
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD, CONNECTICUT

DEBT, CONTINGENCY, CAPITAL IMPROVEMENTS

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

TOWN OF EAST HARTFORD BUDGET

<u>Debt Service</u>	<u>Finance</u>
Division	Department

This expense area of the budget provides funding for the Town's debt service, both principal and interest. Debt Service for Board of Education projects is also shown in this area.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-2020	\$ CHANGE
<u>G9510</u>		<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411	INTEREST ON DEBT	1,278,677	1,436,796	1,217,534	1,217,534	1,341,156	1,804,075	586,541
G9510	66416	BOND PRINCIPAL PAYMENT	6,096,000	6,130,000	6,867,000	6,867,000	7,929,500	6,181,000	-686,000
G9510	66500	SHORT-TERM NOTE INTEREST	0	0	0	0	0	0	0
TOTAL GENERAL GOVERNMENT DEBT			7,374,677	7,566,796	8,084,534	8,084,534	9,270,656	7,985,075	-99,459
<u>G9520</u>		<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411	INTEREST ON DEBT	19,350	16,830	11,230	11,230	11,230	107,791	96,561
G9520	66416	BOND PRINCIPAL PAYMENT	149,000	140,000	118,000	118,000	118,000	119,000	1,000
TOTAL BOARD OF EDUCATION DEBT			168,350	156,830	129,230	129,230	129,230	226,791	97,561
TOTAL			7,543,027	7,723,626	8,213,764	8,213,764	9,399,886	8,211,866	-1,898

TOWN OF EAST HARTFORD BUDGET

Contingency Fund
Division

Finance
Department

The Contingency Fund provides funding for a variety of expenses in addition to a general contingent amount for unforeseen events.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9600</u>		<u>CONTINGENCY</u>							
G9600	60110	PERMANENT SERVICES	0	0	0	0	0	0	0
G9600	60201	RESERVE-CONTRACT NEGOTIATIONS	0	0	0	0	0	316,784	316,784
G9600	63491	TAX REFUNDS	0	0	0	0	0	0	0
G9600	63492	RESERVE FOR CONTINGENCY	0	0	50,000	16,516	0	50,000	0
TOTAL CONTINGENCY			0	0	50,000	16,516	0	366,784	316,784

TOWN OF EAST HARTFORD BUDGET

<u>Capital Improvements</u>	<u>Various</u>
Division	Department

This division is used for various town department appropriations for selected capital improvement projects to be funded with operating revenue.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9700</u>		<u>CAPITAL IMPROVEMENT</u>							
G9700	63244	LEASE/PURCH PYMT-VEHICLES	1,252,462	1,718,330	1,605,670	1,605,670	1,605,668	1,406,221	-199,449
G9700	63258	DEBT SERV ENERGY PERFORMANCE	545,246	545,257	542,499	542,499	541,702	540,995	-1,504
	TOTAL	CAPITAL IMPROVEMENT	1,797,708	2,263,586	2,148,169	2,148,169	2,147,369	1,947,216	-200,953

TOWN OF EAST HARTFORD, CONNECTICUT

BOARDS & COMMISSIONS

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

TOWN OF EAST HARTFORD BUDGET

Beautification Commission

Boards & Commissions

Division

Department

The Beautification Commission provides plantings for areas of Town during the spring and fall. It also provides plantings for the flower barrels on Main Street and Burnside Avenue.

The Commission sponsors Holiday Fest, a town wide festival, the first weekend of December which includes a tree lighting and decorating of Town Hall and along Main Street and Town Green. The Commission donates a tree to a school on Arbor Day. The Commission serves as a Tree Board to comply with the designation of "Tree City USA" awarded to the Town in 1997 and every year since by the National Arbor Day Foundation. The Commission also maintains the service signs and median landscaping throughout Town. Along with clean-ups and education, the Commission tries to encourage citizens to take a more active role in their community by awarding Beautification Awards for outstanding landscaping to homes and business.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9811</u>		<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120	COMMISSION CLERK WAGES	675	450	825	825	0	825	0
G9811	62311	OFFICE SUPPLIES	130	15	200	200	0	200	0
G9811	63222	TREES/PLANT/LANDSCAPE	5,588	5,549	5,550	5,550	0	5,550	0
G9811	63370	SPECIAL EVENTS	1,276	1,345	2,000	2,000	1,459	2,000	0
TOTAL BEAUTIFICATION COMMITTEE			7,669	7,359	8,575	8,575	1,459	8,575	0

TOWN OF EAST HARTFORD BUDGET

Patriotic Commission
Division

Boards & Commissions
Department

The fifteen (15) members Patriotic Commission conducts activities related to National and State holidays, Town celebrations, etc. Gravemarker flags are placed on veterans' graves in six (6) Town cemeteries during Memorial Day and Veterans Day observances. Community volunteers assist us with this project. We estimate that fifty-two gross of gravemarker flags will be needed for 2014-2015 fiscal year, as we are losing World War II Veterans rapidly.

To enhance Patriotism in our youth, we conduct a Flag Day essay contest in conjunction with the East Hartford School system. Winners, in each level are awarded trophies.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9812</u>		<u>PATRIOTIC COMMISSION</u>							
G9812	60120	COMMISSION CLERK WAGES	595	0	1,450	0	0	0	-1,450
G9812	62311	OFFICE SUPPLIES	0	15	325	0	0	0	-325
G9812	63368	AWARDS	276	40	100	0	0	0	-100
G9812	63370	SPECIAL EVENTS	2,234	1,005	5,650	0	0	0	-5,650
G9812	63495	PATRIOTIC ACTIVITIES	5,734	5,806	6,142	0	0	0	-6,142
TOTAL PATRIOTIC COMMISSION			8,840	6,866	13,667	0	0	0	-13,667

TOWN OF EAST HARTFORD BUDGET

Veteran's Commission
Division

Boards & Commissions
Department

There is established a Commission on Veteran's Affairs. The Commission shall consist of nine members. At least six members shall be residents of East Hartford. Such members shall be appointed for a two year term. In addition, the agent for Veteran's Affairs designated pursuant to section one, shall serve as an ex-officio member of the Commission of Veteran's Affairs.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9813</u>		<u>VETERAN'S COMMISSION</u>							
G9813	60120	COMMISSION CLERK WAGES	560	0	960	2,410	0	1,850	890
G9813	62311	OFFICE SUPPLIES	61	0	300	625	0	500	200
G9813	63368	AWARDS	0	0	0	100	0	650	650
G9813	63370	SPECIAL EVENTS	0	0	0	5,650	0	5,450	5,450
G9813	63495	PATRIOTIC ACTIVITIES	0	0	0	6,142	403	6,767	6,767
G9813	63999	OTHER	0	0	240	240	0	0	-240
TOTAL VETERAN'S COMMISSION			621	0	1,500	15,167	403	15,217	13,717

TOWN OF EAST HARTFORD BUDGET

Board of Assessment Appeals
Division

Boards & Commissions
Department

The Board of Assessment Appeals hears appeals from taxpayers. It is an avenue for aggrieved taxpayers to seek adjustment to their tax assessment. These appeals are heard (by State Statute) during the year as follows:

1. Each September for Automobile appeals for the Grand List of the previous October.
2. Each March or April for appeals of Real Estate, Personal Property and Supplemental Motor Vehicles.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9815</u>		<u>BOARD OF ASSESSMENT APPEALS</u>							
G9815	60120	COMMISSION CLERK WAGES	3,597	2,265	4,000	4,000	540	4,000	0
G9815	60122	OTHER SERVICES	1,950	1,625	1,950	1,950	650	1,950	0
G9815	62216	PROFESSIONAL DEVELOP/TRAVEL	50	0	0	0	0	0	0
G9815	63214	ADVERTISING	357	177	500	500	287	500	0
G9815	63221	PRINTING & REPRODUCTION	154	50	360	360	0	360	0
TOTAL BOARD OF ASSESSMENT APPEALS			6,107	4,117	6,810	6,810	1,477	6,810	0

TOWN OF EAST HARTFORD BUDGET

<u>Personnel Appeals Board</u>	<u>Boards & Commissions</u>
Division	Department

Chapter VII of the Town of East Hartford's Charter entitled "Merit System" establishes in Section 7.4 the functions of the Personnel Appeals Board. If a claim by an employee is brought before the board, it is the board's function to see that the Town's "employment system, is fair and equitable and serves the interests of the Town while respecting the proper claims of the employee."

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9816</u>		<u>PERSONNEL APPEALS BOARD</u>							
G9816	60131	STENOGRAPHIC SERVICES	0	0	200	200	0	200	0
	TOTAL	PERSONNEL APPEALS BOARD	0	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

Historic District Commission
Division

Boards & Commissions
Department

The East Hartford Historic District Commission was established by Ordinance Article 18 in 1986 to promote and preserve our historic built environment. The Commission is organized under C.G.S. 7-147a-u and is designated as a “Certified Local Government” by the Connecticut Historical Commission and the National Park Service for having local expertise in dealing with matters concerning historic preservation. Certified Local Government status allows the Commission to examine all issues affecting historic preservation even if these are outside a locally designated district.

Staff services are provided through the Grants/Lease Administrator who is also the initial point of contact for the Municipal Historian. Historic data, design guidelines, and technical assistance relating to building preservation are available to any East Hartford resident through that office.

East Hartford has one local Historic District (Naubuc Avenue) and four National Register Districts (Naubuc Avenue/Broad Street, Garvan/Carroll, Central Avenue/Center Cemetery, and a portion of the Downtown).

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9817</u>		<u>HISTORIC DISTRICT COMM</u>							
G9817	60120	COMMISSION CLERK WAGES	375	225	675	675	75	675	0
G9817	62213	DUES & SUBSCRIPTIONS	75	75	85	85	0	85	0
G9817	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	60	60	0	60	0
G9817	62311	OFFICE SUPPLIES	0	8	85	85	0	85	0
G9817	63214	ADVERTISING	141	118	120	120	0	120	0
G9817	63368	AWARDS	0	0	0	0	0	0	0
TOTAL HISTORIC DISTRICT COMM			591	426	1,025	1,025	75	1,025	0

TOWN OF EAST HARTFORD BUDGET

Board of Ethics
Division

Boards & Commissions
Department

The Board of Ethics is charged with the enforcement of the Code of Ethics and said board consists of three (3) electors and three (3) alternates.

If local government is to maintain the public trust and confidence, then it must insist that public officials, officers and employees be as far removed as possible from private and conflicting interests in the performance of their public responsibilities.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9823</u>		<u>BOARD OF ETHICS</u>							
G9823	60120	COMMISSION CLERK WAGES	0	0	150	150	120	150	0
G9823	63214	ADVERTISING	0	0	50	50	0	50	0
TOTAL		BOARD OF ETHICS	0	0	200	200	120	200	0

TOWN OF EAST HARTFORD BUDGET

Library Commission
Division

Boards & Commissions
Department

Library Commission is an advisory group, taking concerns of the Town's citizens and discussing these, adding the commission's input and working with the libraries staff to improve the quality of service.

Serving as an advisory group, the Library Commission works with the Libraries staff in a combined effort to improve the quality of service offered to the public. In addition, the Commission considers, discusses and recommends action with regard to citizen concerns. The entire Commissions budget is expended on administrative costs.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9824</u>		<u>LIBRARY COMMISSION</u>							
G9824	60120	COMMISSION CLERK WAGES	0	0	200	0	0	0	-200
G9824	62216	PROFESSIONAL DEVELOP/TRAVEL	265	0	400	0	0	0	-400
G9824	62311	OFFICE SUPPLIES	0	0	0	0	0	0	0
TOTAL LIBRARY COMMISSION			265	0	600	0	0	0	-600

TOWN OF EAST HARTFORD BUDGET

<u>Public Building Commission</u>	<u>Boards & Commissions</u>
Division	Department

The nine (9) members of the Public Building Commission meet when necessary to plan, organize, administer, and supervise public building projects from their initial design stages to occupancy. Members of the Commission serve without compensation.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9835</u>		<u>PUBLIC BUILDING COMM</u>							
G9835	60120	COMMISSION CLERK WAGES	0	0	500	500	200	500	0
	TOTAL	PUBLIC BUILDING COMM	0	0	500	500	200	500	0

Pension & Retiree Benefits Board
Division

Boards & Commissions
Department

The Retirement Board was created by a Special Act of the State Legislature. It has been a part of the Town's retirement system for many years. The Board oversees the Town's retirement fund, the investment of the pension assets and receives communications of retirements of employees participating in the fund.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9837</u>		<u>RETIREMENT BOARD</u>							
G9837	60120	COMMISSION CLERK WAGES	1,500	1,500	1,500	1,500	625	1,500	0
G9837	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9837	62311	OFFICE SUPPLIES	0	0	0	0	0	0	0
G9837	63130	PHYSICIAN MEDICAL SERVICES	206	750	2,400	2,400	0	2,400	0
TOTAL RETIREMENT BOARD			1,706	2,250	3,900	3,900	625	3,900	0

TOWN OF EAST HARTFORD BUDGET

Economic Development Commission
Division

Boards & Commissions
Department

The Economic Development Commission undertakes studies and projects to optimize the business climate and investment opportunities in East Hartford. The Commission promotes the Town through business visitations, marketing and outreach to current and new business.

The Economic Development Commission is currently collaborating with the Community Economic Development Fund and the State of Connecticut to develop an investment strategy for Main Street. This strategy involves both business development and housing stabilization components.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9841</u>		<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9841	62213	DUES & SUBSCRIPTIONS	5,200	1,200	12,725	12,725	1,200	12,725	0
G9841	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	400	400	0	400	0
G9841	62311	OFFICE SUPPLIES	0	0	120	120	0	120	0
G9841	63129	CONSULTANT	0	0	0	0	0	0	0
G9841	63138	CONTRACTUAL SERVICES	50	24,045	5,000	5,000	0	5,000	0
G9841	63214	ADVERTISING	0	0	6,000	6,000	0	6,000	0
G9841	63221	PRINTING & REPRODUCTION	0	0	1,000	1,000	0	1,000	0
TOTAL ECONOMIC DEVELOPMENT			5,250	25,245	25,245	25,245	1,200	25,245	0

TOWN OF EAST HARTFORD BUDGET

Planning and Zoning Commission

Division

Boards & Commissions

Department

The Planning and Zoning Commission, under Section 8-24 of the Connecticut General Statutes, (Section 8-2, Section 8-23A, 8-3A, 8-224, 8-26E and 8-25) is authorized to prepare and adopt a plan of development, to establish and amend zoning regulations and boundaries; hear and decide on requests for changes in the regulations or boundaries of zoning districts; and review and decide on applications for site approval for commercial and industrial facilities, apartments, mobile home parks, subdivision, resubdivisions, special permits and referrals on town real estate purchases.

The Planning & Zoning Commission and planning staff undertake evaluations and recommend changes to current regulations to better position the town for appropriate growth through the public hearing process.+

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9842</u>		<u>PLANNING AND ZONING</u>							
G9842	60120	COMMISSION CLERK WAGES	1,650	1,800	2,400	2,400	750	2,400	0
G9842	62213	DUES & SUBSCRIPTIONS	699	1,023	1,490	1,490	508	1,490	0
G9842	62311	OFFICE SUPPLIES	399	55	400	400	0	400	0
G9842	63129	CONSULTANT	0	0	0	0	0	0	0
G9842	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9842	63214	ADVERTISING	3,023	3,947	5,000	5,000	4,000	5,000	0
G9842	63221	PRINTING & REPRODUCTION	0	0	1,000	1,000	0	1,000	0
G9842	63230	LEGAL	0	0	500	500	0	500	0
G9842	63316	WORKSHOP	151	96	500	500	0	500	0
TOTAL PLANNING AND ZONING			5,923	6,921	11,290	11,290	5,258	11,290	0

TOWN OF EAST HARTFORD BUDGET

Inland/Wetlands Commission

Division

Boards & Commissions

Department

The Inland/Wetlands Commission is created by statute and charged with regulating land use within established Wetlands and wetland buffer zone areas within the Town of East Hartford. The budget items listed are for those functions either required by statute (e.g., advertising) or deemed necessary for the orderly operation of the commission. By far, the budget item that generates the greatest cost is the one over which we have virtually no control -- Advertising. Proceedings are a matter of public record and must be published in local newspapers.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9843</u>		<u>INLAND/WETLANDS COMM</u>							
G9843	60120	COMMISSION CLERK WAGES	1,200	1,440	1,200	1,200	540	1,200	0
G9843	62213	DUES & SUBSCRIPTIONS	1,060	1,065	1,200	1,200	65	1,200	0
G9843	62216	PROFESSIONAL DEVELOP/TRAVEL	50	0	420	420	0	420	0
G9843	62311	OFFICE SUPPLIES	0	0	100	100	20	100	0
G9843	63129	CONSULTANT	0	0	900	900	0	900	0
G9843	63214	ADVERTISING	2,000	1,018	3,000	3,000	2,000	3,000	0
G9843	63221	PRINTING & REPRODUCTION	0	0	240	240	0	240	0
TOTAL INLAND/WETLANDS COMM			4,310	3,523	7,060	7,060	2,625	7,060	0

TOWN OF EAST HARTFORD BUDGET

<u>Redevelopment Agency</u>	<u>Boards & Commissions</u>
Division	Department

The East Hartford Redevelopment Agency is designated by the Town Council to carry out planning and redevelopment activities as allowed under chapter 130 and 132 of the Connecticut General Statutes. There are presently two active Redevelopment Plans, Main Street and Burnside Avenue as well as authorization by the town council to undertake a project at Rentschler Field.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9844</u>		<u>REDEVELOPMENT AGENCY</u>							
G9844	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9844	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9844	63138	CONTRACTUAL SERVICES	0	4,912	5,000	5,000	53	0	-5,000
TOTAL REDEVELOPMENT AGENCY			0	4,912	5,000	5,000	53	0	-5,000

TOWN OF EAST HARTFORD BUDGET

Human Rights Commission
Division

Boards & Commissions
Department

Established in 1975, the East Hartford Human Rights Commission was formed to foster mutual understanding and respect among all racial, ethnic and religious groups in the community.

The members of the commission serve without compensation.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9849</u>		<u>HUMAN RIGHTS COMM</u>							
G9849	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9849	62311	OFFICE SUPPLIES	0	0	0	0	0	0	0
G9849	63368	AWARDS	0	0	0	0	0	0	0
TOTAL HUMAN RIGHTS COMM			0	0	0	0	0	0	0

TOWN OF EAST HARTFORD BUDGET

<u>Emergency Medical Service Commission</u>	<u>Boards & Commissions</u>
Division	Department

Created in 1974, the Emergency Medical Services Commission advises the Mayor on the operations and policies related to the Town's Emergency Medical Services.

Serving without compensation, the bi-partisan commission meets monthly. Representatives from the Police, Fire and Health Departments serve as technical advisors to the body.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9859</u>		<u>EMERGENCY MED COMM</u>							
G9859	60120	COMMISSION CLERK WAGES	0	0	200	200	0	200	0
G9859	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9859	63146	EMT CERTIFICATION	0	0	0	0	0	0	0
G9859	63221	PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G9859	63368	AWARDS	0	0	0	0	0	0	0
TOTAL			0	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

<u>Zoning Board of Appeals</u>	<u>Boards & Commissions</u>
Division	Department

The Zoning Board of Appeals is responsible for reviewing applications for variances, interpretations of Zoning Regulations and the responsibilities under Chapter 124 of the General Statutes.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9862</u>		<u>ZONING BOARD OF APPEALS</u>							
G9862	60120	COMMISSION CLERK WAGES	800	925	1,200	1,200	525	1,200	0
G9862	62213	DUES & SUBSCRIPTIONS	0	0	193	193	0	193	0
G9862	62219	EDUCATION & TRAINING	0	0	42	42	0	42	0
G9862	62311	OFFICE SUPPLIES	28	51	250	250	0	250	0
G9862	63129	CONSULTANT	0	0	200	200	0	200	0
G9862	63214	ADVERTISING	1,892	1,256	3,000	3,000	3,000	3,000	0
TOTAL		ZONING BOARD OF APPEALS	2,720	2,232	4,885	4,885	3,525	4,885	0

TOWN OF EAST HARTFORD BUDGET

<u>Fine Arts Commission</u>	<u>Boards & Commissions</u>
Division	Department

The East Hartford Fine Arts Commission, a fifteen-member commission, promotes and stimulates interest among the citizens and youth of East Hartford in the fine arts and performing arts.

The commission is supportive of the East Hartford Art League, the East Hartford Summer Youth Festival, and has presented a foreign film series for over 10 years. Further, the commission sponsors mini-grants for the East Hartford Public Schools Fine and Performing Arts Department.

The Fine Arts Commission sponsors and endorses programs for our diverse East Hartford community including concerts, dances, art exhibits, and bus trips.

The Fine Arts Commission has purchased a work of art from a local artist as a gift to the town each year for over 50 years, and has a collection of Henry Hammond Ahl paintings many of which have been restored and framed.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9884</u>		<u>CULTURE & FINE ARTS</u>							
G9884	60120	COMMISSION CLERK WAGES	800	880	880	1,080	480	880	0
G9884	62213	DUES & SUBSCRIPTIONS	100	0	200	200	0	200	0
G9884	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	400	0	400	400
G9884	63214	ADVERTISING	704	452	1,000	1,000	0	1,000	0
G9884	63370	SPECIAL EVENTS	14,825	18,900	17,463	17,463	5,630	17,463	0
G9884	63488	EXPENSES OF FINE ARTS	50	26	500	500	0	500	0
G9884	63493	LIBRARY COMM ACTIVITIES	0	0	0	0	0	0	0
TOTAL CULTURE & FINE ARTS			16,479	20,258	20,043	20,643	6,110	20,443	400

TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission
Division

Boards & Commissions
Department

There is established a Hockanum River Commission, consisting of nine members, at least seven of whom shall be electors of the Town of East Hartford, and no more than two of whom may be residents of other towns in Connecticut. Members shall serve a term of three years.

The Commission shall, in cooperation with the Parks and Recreation Director, develop and implement projects to improve the Hockanum River within the Town of East Hartford and operate programs to encourage the use and appreciation of the Hockanum River.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9885</u>		<u>HOCKANUM RIVER COMMISSION</u>							
G9885	60120	COMMISSION CLERK WAGES	0	0	300	300	0	300	0
G9885	61450	INSURANCE PREMIUM	0	0	300	300	0	300	0
G9885	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G9885	62320	UNIFORMS,CLOTHING,SHOES	0	0	0	0	0	0	0
G9885	63368	AWARDS	0	0	0	0	0	0	0
G9885	63999	OTHER	0	0	0	0	0	0	0
TOTAL HOCKANUM RIVER COMMISSION			0	0	600	600	0	600	0

TOWN OF EAST HARTFORD BUDGET

Commission on Aging

Division

Boards & Commissions

Department

The Commission for Services to the Elderly is composed of seven members appointed by the Mayor that meet once a month at the South End Senior Center to administer to the needs and concerns of the senior population of the Town of East Hartford. The Commission works closely with the Town Senior Service Staff to develop and fund new programs for the needs of the Town's Senior Citizens.

The Commission offers various programs throughout the year in cooperation with a number of volunteer groups: example- Free Income Tax counseling and preparation for submission to the IRS which is available from February until April 15th in cooperation with AARP.

The commission also helps sponsor activities and programs for socialization for seniors.
Mayor's Breakfast, Annual Senior Picnic

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9894</u>		<u>ELDERLY SERVICES</u>							
G9894	62311	OFFICE SUPPLIES	153	114	600	600	15	600	0
G9894	63437	ELDERLY SERVICES	5,154	5,437	5,020	5,020	2,605	5,020	0
TOTAL ELDERLY SERVICES			5,306	5,551	5,620	5,620	2,620	5,620	0

TOWN OF EAST HARTFORD BUDGET

Comm. Services Persons Disabilities
Division

Boards & Commissions
Department

The Commission serves the Town and its population in numerous ways. These include:

1. Advisory Board to the Town for enforcement of Federal American with Disabilities Act (ADA).
2. To provide educational programs for Town staff, and Board of Education staff regarding working with Persons with Disabilities.
3. To provide information regarding activities both social and informative seminars for all persons whether with a disability or not.
4. To help the Town meet its responsibilities for citizens with disabilities.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9895</u>		<u>COMM SERV PERSONS DISABILITIES</u>							
G9895	60120	COMMISSION CLERK WAGES	0	0	1,000	1,000	0	1,000	0
G9895	62311	OFFICE SUPPLIES	0	0	2,100	2,100	0	2,100	0
	TOTAL	COMM SERV PERSONS DISABILITIES	0	0	3,100	3,100	0	3,100	0

TOWN OF EAST HARTFORD BUDGET

Board of Education
Division

Board of Education
Department

The budget for the East Hartford Public School System is developed by school administration staff and proposed by the East Hartford Board of Education. The proposed school budget then is subject to Town Council approval and becomes an element of the municipal budget. The line item that appears in the Mayor's Proposed Budget is a function of that process.

TOWN OF EAST HARTFORD
GENERAL FUND
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
<u>G9990</u>		<u>BOARD OF EDUCATION</u>							
G9990	69999	BOARD OF EDUCATION	89,266,413	90,436,396	90,691,419	90,691,419	42,238,861	91,662,619	971,200
	TOTAL	BOARD OF EDUCATION	89,266,413	90,436,396	90,691,419	90,691,419	42,238,861	91,662,619	971,200

TOWN OF EAST HARTFORD, CONNECTICUT

SPECIAL REVENUE PROGRAMS

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

TOWN OF EAST HARTFORD BUDGET

Special Programs Fund Division

This section of the budget details the Special Programs provided for the citizens of East Hartford.

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2019-2020 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
S7500	AEROBICS PROGRAM	10,788	8,050	4,200	4,200	3,555	4,200	0
S7503	SENIOR POOL AEROBIC PROGRAM			1,426	1,426		1,426	0
S7505	ROAD RACES/CROSS COUNTRY	6,303	6,959	7,500	7,500	774	7,500	0
S7507	SOCCER CAMP PROGRAM			5,000	5,000		5,000	0
S7508	KIDS ZUMBA			800	800		800	0
S7509	YOUTH MUSIC PROGRAMS		400	1,272	1,272		1,272	0
S7510	AQUAROBICS PROGRAM	1,672	3,935	3,200	3,200		3,200	0
S7512	SPECIAL EDUCATION CAMP	19,641	20,963	16,000	16,000	7,928	16,000	0
S7513	YOUTH ART PROGRAMS			360	360		360	0
S7514	PARENT & CHILD PROGRAMS		24	900	900		900	0
S7515	ART CAMP			1,630	1,630		1,630	0
S7517	SPECIAL EVENTS	550	920	12,000	12,000		12,000	0
S7519	TEEN AND ADULT SOCIAL CLUB	785	490	0	0	508	0	0
S7523	SPECIAL OLYMPIC DONATION		153	0	0		0	0
S7525	DANCE LESSONS			1,540	1,540		1,540	0
S7527	SPECIAL OLYMPICS ACTIVITIES	9,422	9,169	3,500	3,500	2,112	3,500	0
S7530	EARLY MORNING SWIM PROGRAM		2,942	1,500	1,500		1,500	0
S7533	SWIM LESSONS PROGRAM	63,046	59,539	26,000	26,000	46,964	26,000	0
S7535	FALL FESTIVAL PROGRAM			3,500	3,500	825	3,500	0
S7537	FUN DAYS PROGRAM	121,363	90,566	106,530	106,530	63,942	106,530	0
S7540	GOLF LESSONS PROGRAM			600	600		600	0
S7543	SWIM TEAM PROGRAM		547	4,925	4,925		4,925	0
S7545	KARATE PROGRAM			3,000	3,000		3,000	0
S7547	TEEN ACTIVITIES	276	175	18,000	18,000	1,838	18,000	0
S7550	LINE DANCE PROGRAM	4,600	5,440	2,888	2,888	1,820	2,888	0
S7553	SEASONAL PROGRAMS			1,600	1,600		1,600	0
S7555	MISCELLANEOUS TRIP	23,014	20,471	63,600	63,600	2,041	63,600	0
S7560	GYMNASTICS			5,285	5,285		5,285	0

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2019-2020 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
S7563	TEEN DYNAMICS CAMPS	12,254	10,959	20,000	20,000		20,000	0
S7565	DOG OBEDIENCE			400	400		400	0
S7567	TENNIS CAMP PROGRAM			2,500	2,500		2,500	0
S7570	NATIONAL YOUTH SPORTS COACHES			1,000	1,000		1,000	0
S7573	TRACK EVENTS PROGRAM	1,258		1,000	1,000		1,000	0
S7575	KINDER CAMP	46,252	177,612	18,000	18,000	25,449	18,000	0
S7577	CPR/FIRST AID TRAINING	246	2,460	8,000	8,000		8,000	0
S7580	PRINTING	3,000	1,000	2,500	2,500		2,500	0
S7583	SCIENCE CAMP PROGRAM			1,000	1,000		1,000	0
S7585	SIX FLAGS AMUSEMENT PARK	1,900	1,950	3,500	3,500		3,500	0
S7587	LAKE COMPOUNCE TICKETS	1,507	855	2,000	2,000	1,043	2,000	0
S7589	YOUTH BASKETBALL FEE	20,526	14,073	18,000	18,000	6,489	18,000	0
S7590	SPORTS CAMPS PROGRAM		27,855	0	0	27,035	0	0
S7595	SCUBA/CANOE PROGRAM			750	750		750	0
S7596	YOUTH PROGRAM			992	992		992	0
S7597	BASKETBALL CLINIC/CAMP PROGRAM	984	38,277	1,500	1,500	11,640	1,500	0
S7598	RAY MCKENNA CLASSIC			3,730	3,730		3,730	0
S7599	COMM CULTURE CTR PROGRAM	8,530	9,325	10,000	10,000	7,932	10,000	0
TOTAL PARK/REC SPECIAL PROGRAMS FUND		357,917	515,106	391,628	391,628	211,893	391,628	0

TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2019-2020 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/16 - 6/30/17	ACTUAL 7/1/17 - 6/30/18	ORIGINAL BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUAL 7/1/18 - 1/31/19	MAYOR RECOM 2019-20	\$ CHANGE
S8000	42531	IN LIEU OF TAXES	-261,250	-261,250	-261,250	-261,250	-261,260	-261,250	0
S8000	66530	LOAN EXPENSE	261,250	261,250	261,250	261,250	261,250	261,250	0
TOTAL GOODWIN COLLEGE PILOT			0	0	0	0	0	0	0

TOWN OF EAST HARTFORD, CONNECTICUT

APPENDICES

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

**Town of East Hartford
Summary of Debt Service
For the Fiscal Year 2019-20**

		EXISTING DEBT			
Fiscal year ending June 30,		Principal	Interest	Total Existing Debt Service	Increase (Decrease)
	2020	7,045,000	1,911,866	8,956,866	-
	2021	7,650,000	1,339,289	8,989,289	32,423
	2022	7,660,000	1,056,889	8,716,889	(272,400)
	2023	6,285,000	808,689	7,093,689	(1,623,200)
	2024	5,720,000	597,509	6,317,509	(776,180)
	2025	3,615,000	423,713	4,038,713	(2,278,796)
	2026	3,610,000	305,569	3,915,569	(123,144)
	2027	3,600,000	180,313	3,780,313	(135,256)
	2028	1,940,000	81,613	2,021,613	(1,758,700)
	2029	1,615,000	24,225	1,639,225	(382,388)
Totals		\$48,740,000	\$6,729,672	\$55,469,672	

<u>Authorized but Unissued Debt</u>	Amount	2020 Bond	2022 Bond	2024 Bond
2011 Flood Control System Improvements	\$ 3,000,000	3,000,000	-	
2016 Road Improvement/Flood Control System Imp.	7,000,000	7,000,000	-	
2016 Senior Center/Multipurpose Facility	5,000,000	5,000,000	-	
2016 Silver Lane Corridor Improvements	3,000,000		3,000,000	
2018 Roads	15,000,000	5,000,000	5,000,000	5,000,000
2018 Town Hall HVAC	3,900,000		3,900,000	
	36,900,000	20,000,000	11,900,000	5,000,000

TOWN OF EAST HARTFORD, CONNECTICUT

FIVE YEAR CAPITAL IMPROVEMENT PLAN & NARRATIVES

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2019-JUNE 30, 2020***

THE CAPITAL BUDGET PROCESS

The Town's five year capital improvement program is prepared annually for submission by the Mayor to the Town Council for approval. Pursuant to the Town Charter, Chapter VI, Section 6.3 (c), "the Mayor shall recommend to the Council those capital projects to be undertaken during the ensuing fiscal year and the method financing the same. Those financed from certified unappropriated surplus and current revenue shall be unlimited in amount."

Proposed capital projects which the Town wishes to finance through the issuance of general obligation debt (bonds or notes) must be approved not only by the Town Council but also by a voter referendum.

Capital projects included in the current fiscal year of the plan are those, which will be presented for referendum, and those, which will be funded from operating revenues, capital reserve funds or special revenue (grant) funds. Projects shown in years two through five are proposed projects in various stages of planning or multi-year projects for which funds are anticipated to be available from various funding sources in those future years. Such projects may include estimated bonding requirements subject to the approval process detailed above. All project totals are estimates and subject to refinement as a result of development of final designs and specifications and competitive bidding or requests for proposals.

TOWN OF EAST HARTFORD CAPITAL IMPROVEMENT PROGRAM DEBT LIMITATION

Municipalities shall not incur indebtedness through the issuance of bonds, which will cause aggregate indebtedness by class to exceed the following:

General Purposes	2.25 times annual receipts from taxation;
School Purposes	4.50 times annual receipts from taxation;
Sewer Purposes	3.75 times annual receipts from taxation;
Urban Renewal Purposes	3.25 times annual receipts from taxation.

In no case, however, shall total indebtedness exceed seven times the base.

“Annual receipts from taxation”, (the base), are defined as total tax collections (including interest and penalties) and state payments for revenue loss under Connecticut General Statutes Sections 12-129d and 7-528.

The statutes also provide for exclusion from the debt limit calculation debt issued in anticipation of taxes; for the supply of water, gas and electricity; for the construction of subways for cables, wires and pipes; for the construction of underground conduits for cables, wires and pipes; and for two or more of such purposes. There are additional exclusions for indebtedness in anticipation of the receipt of proceeds from assessments levied upon property benefited by any public improvement and for indebtedness issued in anticipation of the receipt of proceeds from State or Federal grants evidenced by a written commitment or contract but only to the extent that such indebtedness can be paid from such proceeds.

The Town of East Hartford
Schedule of Leases Payable
For the Fiscal Year Ending June 30, 2020

Description	Master Lease #	Base Lease	Int. Rate	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL DUE
FY 20 - Rolling Stock/Other CIP items	TBD	1,319,000	2.25%	-	375,000	375,000	375,000	375,000	-	-	-	1,500,000
FY 18 - Rolling Stock/Other CIP items	TD - 40136434	861,700	1.79%	225,964	225,964	225,964	-	-	-	-	-	677,892
FY 17 - Fire Equipment, Dispatch, PW	Banc of America	4,625,000	2.03%	520,875	520,875	520,875	520,875	520,875	520,875	520,875	520,875	4,167,000
FY 17 - Rolling Stock/Other CIP items	TD - 40128868	852,750	1.55%	222,432	222,432	-	-	-	-	-	-	444,864
FY 16 - Rolling Stock/Other CIP items	TD - 40120718	767,000	1.78%	200,955	-	-	-	-	-	-	-	200,955
FY 16 - Library HVAC, furniture, & computers	TD - 40118510	1,500,000	2.29%	235,995	235,995	235,995	235,995	-	-	-	-	943,980
Total Capital Lease Payments		<u>9,925,450</u>		<u>1,406,221</u>	<u>1,580,266</u>	<u>1,357,834</u>	<u>1,131,870</u>	<u>895,875</u>	<u>520,875</u>	<u>520,875</u>	<u>520,875</u>	<u>7,934,691</u>
Energy Performance Lease Payments												
EPC I Net (50% to BOE)	TD - 40098115	3,482,094	1.65%	231,027	231,027	-	-	-	-	-	-	462,054
EPC II Net (less QECB subsidy)	Banc of America	6,000,000	6.08%	57,286	57,393	57,456	57,471	57,437	57,350	57,207	-	401,600
EPC II Non-QECB	Bank of America	1,400,000	4.16%	12,223	12,582	12,952	13,333	13,725	14,129	14,516	-	93,460
EPC III - Streetlights	Bank of America	2,040,868	1.12%	240,459	238,395	215,045	-	-	-	-	-	693,899
		<u>12,922,962</u>		<u>540,995</u>	<u>539,397</u>	<u>285,453</u>	<u>70,804</u>	<u>71,162</u>	<u>71,479</u>	<u>71,723</u>	<u>-</u>	<u>1,651,013</u>

REF. #	Project Description	Funding Source	Recommended	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
	TOWN HALL								
2020-101	Information Technology - Server hardening	Capital Lease	250,000	250,000	-	-	-	-	250,000
2020-102	Town - furniture replacement		-	25,000	25,000	25,000	25,000	25,000	125,000
	TOWN HALL TOTAL		250,000	275,000	25,000	25,000	25,000	25,000	375,000

REF. #	Project Description	Funding Source	Recommended	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
	<u>PUBLIC WORKS (including PARKS)</u>								
2020-201	Vehicle Replacements - see Dept. of PW - Highway Division sub schedule for details	Bond Premium	1,500,000	1,970,000	2,120,715	553,822	567,664	461,305	5,673,506
2020-202	Vehicle Replacements - see Police Department sub schedule for details	BP/Cap. Surplus/Cap. Lease	550,000	538,000	548,550	539,903	547,703	514,092	2,688,248
2020-203	Vehicle Replacements - see Dept. of PW - Parks Division sub schedule for details	Capital Lease/DERA Grant	375,000	506,000	664,470	167,111	186,264	169,833	1,693,678
2020-204	PSC Vehicle Storage Building	Capital Lease	300,000	400,000	-	-	-	-	400,000
2020-205	Senior Center parking lot	Road Bond	250,000	250,000	-	-	-	-	250,000
2020-206	Town Council area - carpet replacement	Capital Lease	20,000	20,000	-	-	-	-	20,000
2020-207	Levee System - Pump Station Rehabilitation		-	5,263,000	-	-	-	-	5,263,000
2020-208	Levee System - Meadow Hill Pond Dredging		-	4,264,000	-	-	-	-	4,264,000
2020-209	Levee System - Toe Drain Phase 2		-	3,350,000	-	-	-	-	3,350,000
2020-210	Vehicle Replacements - see Dept. of PW - Waste Division sub schedule for details		-	2,660,000	1,395,180	366,359	41,023	-	4,462,562
2020-211	Levee System - Access Control & Encroachment Elimination		-	1,453,000	-	-	-	-	1,453,000
2020-212	Landfill monitoring wells		-	1,208,000	-	-	-	-	1,208,000
2020-213	Vehicle wash facility		-	850,000	-	-	-	-	850,000
2020-214	McAuliffe Park pedestrian railroad crossing		-	520,000	-	-	-	-	520,000
2020-215	Emergency generators - EHHS and EHMS		-	400,000	-	-	-	-	400,000
2020-216	Fire House #6 Improvements (parking lot [in house design], generator, repainting)		-	345,000	-	-	-	-	345,000
2020-217	Corrugated metal pipe lining rehab		-	334,000	-	-	-	-	334,000
2020-218	Storm drainage repair		-	300,000	300,000	300,000	300,000	300,000	1,500,000
2020-219	Burnham Brook drainage study		-	225,000	-	-	-	-	225,000
2020-220	New Public Works garage and operations facility - design		-	200,000	-	-	-	-	200,000
2020-221	Silver Lane Cemetery channel stabilization		-	185,000	1,100,000	-	-	-	1,285,000
2020-222	Gorman Park dam rehabilitation - design		-	177,000	-	-	-	-	177,000
2020-223	McAuliffe Park culvert replacement- design and construction		-	165,000	585,000	-	-	-	750,000
2020-224	Hockanum River Linear walkway - repairs		-	150,000	-	25,000	65,000	65,000	305,000
2020-225	Playscape replacement program - Gorman, et al		-	140,000	140,000	140,000	140,000	140,000	700,000
2020-226	Vehicle Replacements - see Dept. of PW - Other Divisions sub schedule for details		-	134,000	80,730	102,836	-	-	317,566
2020-227	Terry Pool Filters		-	125,000	-	-	-	-	125,000
2020-228	Dog Park construction		-	120,000	-	-	-	-	120,000
2020-229	Landfill PCB study		-	115,000	-	-	-	-	115,000
2020-230	Outfall repair and stabilization		-	100,000	100,000	100,000	100,000	100,000	500,000
2020-231	MS4 General Permit Engineering Requirements		-	100,000	75,000	40,000	40,000	45,000	300,000
2020-232	Blow in Mulch Spreader		-	100,000	-	-	-	-	100,000
2020-233	Hockanum Library Roof Repairs		-	100,000	-	-	-	-	100,000
2020-234	Emergency generator connections - Various Schools		-	100,000	-	-	-	-	100,000
2020-235	Vehicle Replacements - see General Government sub schedule for details		-	94,000	72,450	74,986	51,001	52,787	345,224
2020-236	Various bridges - channel maintenance		-	86,000	-	-	-	-	86,000
2020-237	Levee System - Operations & Maintenance Manual Update		-	85,000	-	-	-	-	85,000
2020-238	Public Safety Complex duct cleaning		-	75,000	-	-	-	75,000	150,000
2020-239	McAuliffe Park - irrigation improvements		-	75,000	-	-	-	-	75,000
2020-240	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	-	-	-	-	50,000
2020-241	EHCCC Duct Cleaning		-	50,000	-	-	-	-	50,000
2020-242	PSC Temperature Control Upgrade		-	50,000	-	-	-	-	50,000
2020-243	Emergency generator - trailer mounted		-	50,000	-	-	-	-	50,000
2020-244	Basketball Court Resurfacing (Alumni Park)		-	45,000	-	-	-	-	45,000
2020-245	Public Works Yard retaining wall replacement- design & construction		-	40,000	110,000	-	-	-	150,000
2020-246	2nd North School Cupola repairs (Tastebuds)		-	40,000	-	-	-	-	40,000
2020-247	Martin Park Improvements		-	36,000	4,000	-	4,000	-	44,000
2020-248	Hockanum tennis court lights		-	36,000	-	-	-	-	36,000
2020-249	Town Hall Interior Doors		-	35,000	35,000	30,000	-	-	100,000
2020-250	Transfer Station compactor		-	35,000	-	-	-	-	35,000
2020-251	Auxiliary Salt Shed Roof Replacement - Ecology Drive		-	35,000	-	-	-	-	35,000
2020-252	Replace retaining walls		-	33,000	72,000	-	-	-	105,000
2020-253	PSC Carpet Replacement		-	30,000	35,000	20,000	30,000	-	115,000
2020-255	Trailer Mounted Aerial Bucket		-	26,015	-	-	-	-	26,015
2020-257	Public Safety Complex gas pump canopy		-	25,000	-	-	-	-	25,000
2020-258	Fleet Services gas pump canopy		-	25,000	-	-	-	-	25,000

REF. #	Project Description	Funding Source	Recommended	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
2020-259	Bridge and culvert inspection program		-	25,000	-	-	-	-	25,000
2020-260	Generator for DPW Administration		-	25,000	-	-	-	-	25,000
2020-261	Backstop and fencing - replacement program		-	24,000	10,000	10,000	10,000	10,000	64,000
2020-262	Baseball Infield Groomer		-	24,000	-	-	-	23,000	47,000
2020-263	Exterior repairs for Brewer House		-	20,000	-	-	-	-	20,000
2020-264	Public Safety Complex repoint existing chimney		-	20,000	-	-	-	-	20,000
2020-265	Off road culvert inspection program		-	20,000	-	-	-	-	20,000
2020-266	Cemetery all-terrain vehicle		-	20,000	-	-	-	-	20,000
2020-267	Streetlight Pole Replacements		-	18,000	18,000	18,000	18,000	18,000	90,000
2020-268	Traffic sign machine		-	18,000	-	-	-	-	18,000
2020-269	Fire Station # 2 exterior painting		-	17,500	-	-	-	-	17,500
2020-270	Bleachers		-	16,000	16,000	17,000	18,000	-	67,000
2020-271	3-pt hitch Overseeder		-	15,000	-	-	-	-	15,000
2020-272	Overseas storage containers		-	15,000	-	-	-	-	15,000
2020-273	Gravelly tractor with broom		-	10,100	-	-	-	-	10,100
2020-274	Replacement pool vacuums		-	6,000	6,000	-	-	-	12,000
2020-275	Road improvement program		-	-	15,000,000	-	15,000,000	-	30,000,000
2020-276	Landfill PCB remediation		-	-	7,500,000	-	-	-	7,500,000
2020-277	New Public Works garage and operations facility - land acquisition		-	-	2,000,000	-	-	-	2,000,000
2020-278	Gorman Park dam rehabilitation - construction		-	-	365,000	-	-	-	365,000
2020-279	Silver Lane cemetery building - design		-	-	137,000	-	-	-	137,000
2020-280	VMC building painting & repairs		-	-	130,000	-	-	-	130,000
2020-281	Yanner Property development		-	-	125,000	75,000	35,000	35,000	270,000
2020-282	Labor Park - improvements		-	-	65,000	-	25,000	-	90,000
2020-283	Basketball Court Resurfacing (Martin Park)		-	-	45,000	-	-	-	45,000
2020-284	High Street over Pewterpot Brook - culvert cleaning		-	-	35,000	-	-	-	35,000
2020-285	Ecology Drive security cameras		-	-	25,000	-	-	-	25,000
2020-286	New Public Works garage and operations facility - construction		-	-	-	28,000,000	-	-	28,000,000
2020-287	Silver Lane cemetery building - construction		-	-	-	859,000	-	-	859,000
2020-288	Repave Parks Maintenance parking lot		-	-	-	190,000	-	-	190,000
2020-289	Tennis court - repairs		-	-	-	75,000	-	-	75,000
2020-290	Enclosed trailer		-	-	-	12,000	-	-	12,000
2020-291	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2020-292	Main at Maple Traffic Signal - Design		-	-	-	-	75,000	-	75,000
2020-293	Connecticut Blvd. Median Replacement - Design		-	-	-	-	70,000	-	70,000
2020-294	Tennis Court Surface Maintenance		-	-	-	-	60,000	-	60,000
2020-295	Drennan Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2020-296	Martin Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2020-297	Main at Maple Traffic Signal - Construction		-	-	-	-	-	505,000	505,000
2020-298	Connecticut Blvd. Median Replacement - Construction		-	-	-	-	-	470,000	470,000
2020-299	Main Street over Pewterpot Brook - bridge repairs		-	-	-	-	-	50,000	50,000
2020-300	Clam bucket		-	-	-	-	-	30,000	30,000
	PUBLIC WORKS TOTAL		2,995,000	28,216,615	32,915,095	31,716,017	17,533,655	7,064,017	117,445,399

REF. #	Project Description	Funding Source	Recommended	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	TOTAL
	<u>FIRE</u>								
2020-401	Public Safety utility vehicles - 3	Capital Lease	120,000	111,600	-	-	-	-	111,600
2020-402	Engine 2		-	620,000	-	-	-	-	620,000
2020-403	Life Pack replacements and suction units		-	36,000	-	-	-	-	36,000
2020-404	Station 2		-	-	1,500,000	-	-	-	1,500,000
2020-405	Fire Alarm bucket truck		-	-	80,000	-	-	-	80,000
2020-406	Station 1		-	-	-	3,000,000	-	-	3,000,000
2020-407	Engine 6		-	-	-	625,000	-	-	625,000
2020-408	Engine 3		-	-	-	-	625,000	-	625,000
2020-409	Thermal Imaging Cameras		-	-	-	-	10,000	-	10,000
2020-410	Ladder 1		-	-	-	-	-	1,330,000	1,330,000
2020-411	Apparatus Service truck		-	-	-	-	-	-	-
2020-412	Engine 5		-	-	-	-	-	-	-
2020-413	Ladder 2		-	-	-	-	-	-	-
2020-414	Public Safety utility vehicle - Training		-	-	-	-	-	-	-
2020-415	Radio system replacement		-	-	-	-	-	-	-
2020-416	Rescue Squad 1		-	-	-	-	-	-	-
2020-417	Station 3		-	-	-	-	-	-	-
2020-418	Station 5		-	-	-	-	-	-	-
2020-419	Station 6		-	-	-	-	-	-	-
2020-420	Wellness/Fitness		-	-	-	-	-	-	-
2020-421	Engine 1		-	-	-	-	-	-	-
	FIRE TOTAL		120,000	767,600	1,580,000	3,625,000	635,000	1,330,000	7,937,600
	<u>POLICE</u>								
2020-501	Police Body Cameras		-	137,140	-	-	-	-	137,140
	POLICE TOTAL		-	137,140	-	-	-	-	137,140
	<u>LIBRARY</u>								
2020-601	Wickham renovations	LOCIP/Cap. Lease	870,000	870,000	-	-	-	-	870,000
2020-602	Wickham parking lot	Road Bond	150,000	150,000	-	-	-	-	150,000
	LIBRARY TOTAL		1,020,000	1,020,000	-	-	-	-	1,020,000
	GRAND TOTALS		4,385,000	30,416,355	34,520,095	35,366,017	18,193,655	8,419,017	126,915,139
	Less: Bond Premiums		1,695,554						
	Less: Bond referendum - already approved		400,000						
	Less: Capital Surplus		294,799						
	Less: DERA Grant		90,232						
	Less: LOCIP funded		585,000						
	Net Funded by Lease Funds		1,319,415						

DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION					CURRENT REPL. COST	PROJECTED REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR				2019	2020	2021	2022	2023
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	FUT REPL COST	LEASE	2019	2020	2021	2022	2023
PUBLIC WORKS	1207	CAT	PAY LOADER	1990	\$ 300,000	\$ 300,000		\$300,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1035	INTERNATIONAL	4900 DUMP TRUCK 6W	1998	\$ 220,000	\$ 220,000		\$220,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1036	INTERNATIONAL	4900 DUMP TRUCK 6W	1998	\$ 220,000	\$ 220,000		\$220,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1042	INTERNATIONAL	4900 DUMP TRUCK 6W	1999	\$ 220,000	\$ 220,000		\$220,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1064	INTERNATIONAL	4900 DUMP TRUCK 6W	2000	\$ 220,000	\$ 220,000		\$220,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1044	INTERNATIONAL	4900 DUMP TRUCK 6W	2001	\$ 220,000	\$ 220,000		\$220,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1051	INTERNATIONAL	4900 DUMP TRUCK 6W	2001	\$ 220,000	\$ 220,000		\$220,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1090	JOHN DEERE	LEVEE MOWER	2008	\$ 150,000	\$ 150,000		\$150,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1021	FORD	F450 Crew Cab	2005	\$ 50,000	\$ 50,000		\$50,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1222	TARCO	LEAFVAC	1984	\$ 50,000	\$ 50,000		\$50,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1224	TARCO	LEAFVAC	1991	\$ 50,000	\$ 50,000		\$50,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1225	TARCO	LEAFVAC	1993	\$ 50,000	\$ 50,000		\$50,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1038	INTERNATIONAL	7400 VAC-CON	2007	\$ 400,000	\$ 414,000		\$0	\$414,000	\$0	\$0	\$0
PUBLIC WORKS	1045	INTERNATIONAL	DUMP	2006	\$ 250,000	\$ 258,750		\$0	\$258,750	\$0	\$0	\$0
PUBLIC WORKS	1074	INTERNATIONAL	DUMP 7400 4x4 6W	2009	\$ 228,000	\$ 235,980		\$0	\$235,980	\$0	\$0	\$0
PUBLIC WORKS	1053	INTERNATIONAL	7400 DUMP 6W	2006	\$ 220,000	\$ 227,700		\$0	\$227,700	\$0	\$0	\$0
PUBLIC WORKS	1046	INTERNATIONAL	4900 DUMP TRUCK 6W	2001	\$ 220,000	\$ 227,700		\$0	\$227,700	\$0	\$0	\$0
PUBLIC WORKS	1057	INTERNATIONAL	7400 DUMP/SANDER 10W	2004	\$ 220,000	\$ 227,700		\$0	\$227,700	\$0	\$0	\$0
PUBLIC WORKS	1056	INTERNATIONAL	7400 DUMP/SANDER 10W	2004	\$ 220,000	\$ 227,700		\$0	\$227,700	\$0	\$0	\$0
PUBLIC WORKS	1348	MORBARK	WOOD CHIPPER	1980	\$ 65,000	\$ 67,275		\$0	\$67,275	\$0	\$0	\$0
PUBLIC WORKS	1218	TARRANT	LEAFVAC	2004	\$ 50,000	\$ 51,750		\$0	\$51,750	\$0	\$0	\$0
PUBLIC WORKS	1219	TARRANT	LEAFVAC	2004	\$ 50,000	\$ 51,750		\$0	\$51,750	\$0	\$0	\$0
PUBLIC WORKS	1349	INGERSOLL	COMPRESSOR	1980	\$ 40,000	\$ 41,400		\$0	\$41,400	\$0	\$0	\$0
PUBLIC WORKS	1028	FORD	F-250	2008	\$ 36,000	\$ 37,260		\$0	\$37,260	\$0	\$0	\$0
PUBLIC WORKS	1008	FORD	F 250 PICKUP	2007	\$ 26,000	\$ 26,910		\$0	\$26,910	\$0	\$0	\$0
PUBLIC WORKS	2046	HONDA	CIVIC SEDAN ADMIN	2005	\$ 24,000	\$ 24,840		\$0	\$24,840	\$0	\$0	\$0
PUBLIC WORKS	1077	FORD	F550 DUMP 4X4 TRUCK	2007	\$ 76,000	\$ 81,413		\$0	\$0	\$81,413	\$0	\$0
PUBLIC WORKS	1032	FORD	F550 DUMP	2008	\$ 72,000	\$ 77,128		\$0	\$0	\$77,128	\$0	\$0
PUBLIC WORKS	1037	FORD	F550 DUMP	2008	\$ 72,000	\$ 77,128		\$0	\$0	\$77,128	\$0	\$0
PUBLIC WORKS	1020	FORD	F450 Crew Cab	2004	\$ 50,000	\$ 53,561		\$0	\$0	\$53,561	\$0	\$0
PUBLIC WORKS	1015	FORD	F 250 PICKUP	2008	\$ 40,000	\$ 42,849		\$0	\$0	\$42,849	\$0	\$0
FACILITIES	2037	FORD	F250 UTILITY	2004	\$ 36,000	\$ 38,564		\$0	\$0	\$38,564	\$0	\$0
PUBLIC WORKS	1002	FORD	F250	2006	\$ 36,000	\$ 38,564		\$0	\$0	\$38,564	\$0	\$0
PUBLIC WORKS	1003	FORD	F250	2006	\$ 36,000	\$ 38,564		\$0	\$0	\$38,564	\$0	\$0
PUBLIC WORKS	1028	FORD	F 250 PICKUP	2008	\$ 36,000	\$ 38,564		\$0	\$0	\$38,564	\$0	\$0
PUBLIC WORKS	1010	FORD	F 250 PICKUP	2008	\$ 35,000	\$ 37,493		\$0	\$0	\$37,493	\$0	\$0
FACILITIES	2014	FORD	E 450 SERVICE VAN	2004	\$ 28,000	\$ 29,994		\$0	\$0	\$29,994	\$0	\$0
PUBLIC WORKS	1076	INTERNATIONAL	DUMP 7400 Sander 6W	2011	\$ 220,000	\$ 243,918		\$0	\$0	\$0	\$243,918	\$0
PUBLIC WORKS	1078	INTERNATIONAL	DUMP/SANDER 10W	2011	\$ 220,000	\$ 243,918		\$0	\$0	\$0	\$243,918	\$0
PUBLIC WORKS	1092	FORD	F 550 DUMP	2010	\$ 72,000	\$ 79,828		\$0	\$0	\$0	\$79,828	\$0
PUBLIC WORKS	1073	ELGIN	BROOM BEAR	2014	\$ 300,000	\$ 344,257		\$0	\$0	\$0	\$0	\$344,257
PUBLIC WORKS	1202	BOBCAT	SKIDTEER	2008	\$ 50,000	\$ 57,376		\$0	\$0	\$0	\$0	\$57,376
PUBLIC WORKS	1001	FORD	F 150 PICKUP	2012	\$ 26,000	\$ 29,836		\$0	\$0	\$0	\$0	\$29,836
FLEET	1014	FORD	F 150 PICKUP	2012	\$ 26,000	\$ 29,836		\$0	\$0	\$0	\$0	\$29,836
PUBLIC WORKS	1082	LIEBHERR	EVCATOR	1974	\$ 400,000	\$ 475,075		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1009	FORD	F 150 PICKUP	2015	\$ 26,000	\$ 30,880		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1223	TARCO	LEAFVAC	2010	\$ 50,000	\$ 61,463		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1016	FORD	F 150 PICKUP	2014	\$ 31,000	\$ 38,107		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1201	JOHN DEERE	PAY LOADER	2006	\$ 300,000	\$ 381,684		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1086	CASE	BACKHOE	2006	\$ 185,000	\$ 235,372		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	2003	FORD	EXPLORER	2017	\$ 38,000	\$ 48,347		\$0	\$0	\$0	\$0	\$0

PUBLIC WORKS	1093	INTERNATIONAL	7400 SBA DUMP 10 W	2012	\$ 250,000	\$ 329,202		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1088	FORD	F 550 Crew Cab	2016	\$ 72,000	\$ 94,810		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1226	TARCO	LEAFVAC	2012	\$ 50,000	\$ 65,840		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1040	FREIGHTLINER	114SD DUMP 10 W	2016	\$ 250,000	\$ 340,724		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1030	FREIGHTLINER	114SD DUMP 6W	2016	\$ 220,000	\$ 299,837		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1203	BOBCAT	EXCAVATOR	2008	\$ 75,000	\$ 102,217		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1152	HARPER	LEVEE MOWER	2016	\$ 32,000	\$ 43,613		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1214	BOMAG	ROLLER	2004	\$ 60,000	\$ 84,636		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1314	STEPP	HOT BOX	2017	\$ 50,000	\$ 70,530		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1227	FORT MILLER	LEAFVAC	2015	\$ 50,000	\$ 72,998		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1347	VERMEER	WOOD CHIPPER	2012	\$ 65,000	\$ 101,657		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1087	CAT	BACKHOE	2017	\$ 185,000	\$ 343,636		\$0	\$0	\$0	\$0	\$0
	63				\$ 7,839,000	\$ 8,894,134		\$ 1,970,000	\$ 2,120,715	\$ 553,822	\$ 567,664	\$ 461,305

POLICE DEPARTMENT					CURRENT REPL. COST	PROJECTED REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR				2019	2020	2021	2022	2023
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	FUT REPL COST	LEASE	2019	2020	2021	2022	2023
POLICE	7047	FORD	CROWN VIC	2010	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7504	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7503	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7502	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7505	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7506	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7507	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7508	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7509	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7510	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7511	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7512	FORD	CROWN VIC	2011	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7029	FORD	CROWN VIC	2010	\$38,000	\$38,000		\$38,000	\$0	\$0	\$0	\$0
POLICE	7404	FORD	E150 VAN	2003	\$22,000	\$22,000		\$22,000	\$0	\$0	\$0	\$0
POLICE	7089	FORD	F250 PU	1994	\$22,000	\$22,000		\$22,000	\$0	\$0	\$0	\$0
POLICE	7518	DODGE	CHARGER	2014	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7533	DODGE	CHARGER	2014	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7531	DODGE	CHARGER	2014	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7532	DODGE	CHARGER	2014	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7528	DODGE	CHARGER	2014	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7513	FORD	CROWN VIC	2011	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7514	FORD	CROWN VIC	2011	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7515	FORD	CROWN VIC	2011	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7516	FORD	CROWN VIC	2011	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7517	FORD	CROWN VIC	2011	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7001	FORD	EXPLORER	2010	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7005	FORD	EXPLORER	2010	\$38,000	\$39,330		\$0	\$39,330	\$0	\$0	\$0
POLICE	7087	FORD	E350 VAN	2004	\$25,000	\$25,875		\$0	\$25,875	\$0	\$0	\$0
POLICE	7426	FORD	VAN	2013	\$25,000	\$25,875		\$0	\$25,875	\$0	\$0	\$0
POLICE	7088	FORD	F250 PU	2006	\$24,000	\$24,840		\$0	\$24,840	\$0	\$0	\$0
POLICE	7427	FORD	F-550	2014	\$48,000	\$51,419		\$0	\$0	\$51,419	\$0	\$0
POLICE	7530	DODGE	CHARGER	2014	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7529	DODGE	CHARGER	2014	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7527	DODGE	CHARGER	2014	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7535	DODGE	CHARGER	2014	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7534	DODGE	CHARGER	2014	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7536	DODGE	CHARGER	2015	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7537	DODGE	CHARGER	2015	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7538	DODGE	CHARGER	2015	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7539	DODGE	CHARGER	2015	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7540	DODGE	CHARGER	2015	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7519	FORD	EXPLORER	2014	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7525	FORD	EXPLORER	2014	\$38,000	\$40,707		\$0	\$0	\$40,707	\$0	\$0
POLICE	7524	FORD	EXPLORER	2014	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7523	FORD	EXPLORER	2014	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7522	FORD	EXPLORER	2014	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7521	FORD	EXPLORER	2014	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7520	FORD	EXPLORER	2014	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7543	FORD	EXPLORER	2016	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7544	FORD	EXPLORER	2016	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7545	FORD	EXPLORER	2017	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7546	FORD	EXPLORER	2017	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7553	FORD	EXPLORER	2017	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0

POLICE DEPARTMENT					CURRENT REPL. COST	PROJECTED REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR				2019	2020	2021	2022	2023
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	FUT REPL COST	LEASE	2019	2020	2021	2022	2023
POLICE	7554	FORD	EXPLORER	2017	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7555	FORD	EXPLORER	2017	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7556	FORD	EXPLORER	2017	\$38,000	\$42,131		\$0	\$0	\$0	\$42,131	\$0
POLICE	7541	DODGE	CHARGER	2015	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7542	DODGE	CHARGER	2015	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7547	DODGE	CHARGER	2016	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7548	DODGE	CHARGER	2016	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7550	DODGE	CHARGER	2016	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7551	DODGE	CHARGER	2016	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7552	DODGE	CHARGER	2016	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7549	DODGE	CHARGER	2016	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7558	DODGE	CHARGER	2018	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7559	DODGE	CHARGER	2018	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606
POLICE	7560	DODGE	CHARGER	2018	\$38,000	\$43,606		\$0	\$0	\$0	\$0	\$43,606

POLICE DEPARTMENT					CURRENT REPL. COST	PROJECTED REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR				2019	2020	2021	2022	2023
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	FUT REPL COST	LEASE	2019	2020	2021	2022	2023
POLICE	7406	CHEVROLET	CG21405 VAN	2001	\$30,000	\$34,426		\$0	\$0	\$0	\$0	\$34,426
POLICE	7434	HYUNDIA	SANTA FE	2007	\$29,000	\$34,443		\$0	\$0	\$0	\$0	\$0
POLICE	7424	CHEVROLET	MONTE CARLO	2006	\$28,000	\$33,255		\$0	\$0	\$0	\$0	\$0
POLICE	7432	HYUNDIA	SONATA	2008	\$28,000	\$33,255		\$0	\$0	\$0	\$0	\$0
POLICE	7428	DODGE	GRAND CARAVAN	2006	\$27,000	\$32,068		\$0	\$0	\$0	\$0	\$0
POLICE	7433	HONDA	ACCORD	2007	\$26,000	\$30,880		\$0	\$0	\$0	\$0	\$0
POLICE	7271	HARLEY DAVIDSC	MOTORCYCLE	2005	\$23,000	\$27,317		\$0	\$0	\$0	\$0	\$0
POLICE	7276	HARLEY DAVIDSC	MOTORCYCLE	2008	\$23,000	\$27,317		\$0	\$0	\$0	\$0	\$0
POLICE	7277	HARLEY DAVIDSC	MOTORCYCLE	2014	\$23,000	\$27,317		\$0	\$0	\$0	\$0	\$0
POLICE	7273	HARLEY DAVIDSC	MOTORCYCLE	2015	\$23,000	\$28,273		\$0	\$0	\$0	\$0	\$0
POLICE	7272	HARLEY DAVIDSC	MOTORCYCLE	2016	\$23,000	\$29,262		\$0	\$0	\$0	\$0	\$0
POLICE	7431	CHEVROLET	EXPRESS-PRISONER VAN	2016	\$65,000	\$112,709		\$0	\$0	\$0	\$0	\$0
POLICE	7061	FORD	CROWN VIC - NO REPLACEMEN	2003		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7069	FORD	CROWN VIC - NO REPLACEMEN	2003		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7094	FORD	CROWN VIC - NO REPLACEMEN	2005		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7002	FORD	CROWN VIC - NO REPLACEMEN	2005		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7060	FORD	CROWN VIC - NO REPLACEMEN	2006		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7075	FORD	CROWN VIC - NO REPLACEMEN	2006		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7076	FORD	CROWN VIC - NO REPLACEMEN	2006		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7080	FORD	CROWN VIC - NO REPLACEMEN	2006		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7032	FORD	CROWN VIC - NO REPLACEMEN	2006		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7081	FORD	CROWN VIC - NO REPLACEMEN	2007		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7082	FORD	CROWN VIC - NO REPLACEMEN	2007		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7093	FORD	CROWN VIC - NO REPLACEMEN	2007		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7024	FORD	CROWN VIC - NO REPLACEMEN	2008		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7025	FORD	CROWN VIC - NO REPLACEMEN	2008		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7026	FORD	CROWN VIC - NO REPLACEMEN	2008		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7009	FORD	CROWN VIC - NO REPLACEMEN	2009		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7003	FORD	CROWN VIC - NO REPLACEMEN	2009		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7008	FORD	CROWN VIC - NO REPLACEMEN	2009		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7011	FORD	CROWN VIC - NO REPLACEMEN	2009		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7044	FORD	CROWN VIC - NO REPLACEMEN	2010		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7053	FORD	CROWN VIC - NO REPLACEMEN	2010		\$0		\$0	\$0	\$0	\$0	\$0
POLICE	7056	FORD	CROWN VIC - NO REPLACEMEN	2010		\$0		\$0	\$0	\$0	\$0	\$0
	101				\$2,832,000	\$3,104,344	\$0	\$538,000	\$548,550	\$539,903	\$547,703	\$514,092

DEPARTMENT OF PUBLIC WORKS - PARKS DIVISION					CURRENT REPL. COST	PROJECTED REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR				2019	2020	2021	2022	2023
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	FUT REPL COST	LEASE	2019	2020	2021	2022	2023
P&R	3019	BOMBARDIER	TRACK EQUIPMENT - 2	1994	\$ 180,000	\$ 180,000		\$180,000	\$0	\$0	\$0	\$0
P&R	3013	CASE	BACKHOE580E - 5	1986	\$ 100,000	\$ 100,000		\$100,000	\$0	\$0	\$0	\$0
P&R	3072	FORD	F550 DUMP TRUCK - 1	2004	\$ 82,000	\$ 82,000		\$82,000	\$0	\$0	\$0	\$0
P&R	3048	FORD	E243 VAN - 4	1998	\$ 60,000	\$ 60,000		\$60,000	\$0	\$0	\$0	\$0
P&R	3070	FORD	F250 PU - 3	2004	\$ 50,000	\$ 50,000		\$50,000	\$0	\$0	\$0	\$0
P&R		SCAG	ZERO-TURN MOWER	2001	\$ 17,000	\$ 17,000		\$17,000	\$0	\$0	\$0	\$0
P&R		SCAG	ZERO-TURN MOWER	2001	\$ 17,000	\$ 17,000		\$17,000	\$0	\$0	\$0	\$0
P&R	3031	INTERNATIONAL	4700 DUMP TRUCK	1999	\$ 200,000	\$ 207,000		\$0	\$207,000	\$0	\$0	\$0
P&R	1048	FORD	F 450 BUCKET TRUCK - 6	2000	\$ 160,000	\$ 165,600		\$0	\$165,600	\$0	\$0	\$0
P&R	3037	JEEP	WRANGLER	1993	\$ 50,000	\$ 51,750		\$0	\$51,750	\$0	\$0	\$0
P&R	3047	BOBCAT	BOBCAT	1997	\$ 50,000	\$ 51,750		\$0	\$51,750	\$0	\$0	\$0
P&R	3367	TARCO	LEAF MACHINETTL1	1998	\$ 50,000	\$ 51,750		\$0	\$51,750	\$0	\$0	\$0
P&R	3050	GMC	TK20903 P/U	1999	\$ 38,000	\$ 39,330		\$0	\$39,330	\$0	\$0	\$0
P&R	3537	JOHN DEERE	TRACTOR	1996	\$ 38,000	\$ 39,330		\$0	\$39,330	\$0	\$0	\$0
P&R	3075	FORD	E-250	2006	\$ 32,000	\$ 33,120		\$0	\$33,120	\$0	\$0	\$0
P&R	7073	FORD	CROWN VIC	2006	\$ 24,000	\$ 24,840		\$0	\$24,840	\$0	\$0	\$0
P&R	3054	JOHN DEERE	GATOR	1999		\$ -		\$0	\$0	\$0	\$0	\$0
P&R	3055	JOHN DEERE	BACKHOE310E	1999	\$ -	\$ -		\$0	\$0	\$0	\$0	\$0
P&R	3077	FORD	F550 FLATBED	2006	\$ 106,000	\$ 113,550		\$0	\$0	\$113,550	\$0	\$0
P&R	3076	FORD	F350	2006	\$ 50,000	\$ 53,561		\$0	\$0	\$53,561	\$0	\$0
P&R	3079	FORD	F250	2007	\$ 42,000	\$ 46,566		\$0	\$0	\$0	\$46,566	\$0
P&R	3080	FORD	F250	2007	\$ 42,000	\$ 46,566		\$0	\$0	\$0	\$46,566	\$0
P&R	3007	FORD	F250	2011	\$ 42,000	\$ 46,566		\$0	\$0	\$0	\$46,566	\$0
P&R	3009	FORD	F250	2011	\$ 42,000	\$ 46,566		\$0	\$0	\$0	\$46,566	\$0
P&R	3004	FORD	F550 DUMP 4X4 TRUCK	2008	\$ 106,000	\$ 121,637		\$0	\$0	\$0	\$0	\$121,637
P&R	3003	FORD	F250	2008	\$ 42,000	\$ 48,196		\$0	\$0	\$0	\$0	\$48,196
P&R	3005	FORD	F 150 PICK UP	2015	\$ 38,000	\$ 55,479		\$0	\$0	\$0	\$0	\$0
P&R	3002	FORD	F550	2017	\$ 106,000	\$ 165,779		\$0	\$0	\$0	\$0	\$0
P&R	3008	FORD	F250	2017	\$ 66,000	\$ 103,221		\$0	\$0	\$0	\$0	\$0
P&R	3052	FORD	F-550 DUMP	2019	\$ 75,928	\$ 127,206		\$0	\$0	\$0	\$0	\$0
P&R	3085	TRACKLESS	TRACKLESS MT6	2015	\$ 180,000	\$ 312,117		\$0	\$0	\$0	\$0	\$0
	29				\$ 2,085,928	\$ 2,457,480		\$ 506,000	\$ 664,470	\$ 167,111	\$ 186,264	\$ 169,833

DEPARTMENT OF PUBLIC WORKS - WASTE DIVISION					CURRENT REPL. COST	PROJECTED REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR				2019	2020	2021	2022	2023
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	FUT REPL COST	LEASE	2019	2020	2021	2022	2023
WASTE	1084	FREIGHTLINER	114SD SIDELOADER	2014	\$ 342,000	\$ 342,000		\$342,000	\$0	\$0	\$0	\$0
WASTE	1060	PETERBILT	X Heavy SIDELOADER	2005	\$ 342,000	\$ 342,000		\$342,000	\$0	\$0	\$0	\$0
WASTE	1062	PETERBILT	SIDELOADER	2007	\$ 342,000	\$ 342,000		\$342,000	\$0	\$0	\$0	\$0
WASTE	1063	PETERBILT	320 SIDELOADER	2008	\$ 342,000	\$ 342,000		\$342,000	\$0	\$0	\$0	\$0
WASTE	1070	PETERBILT	320 SIDELOADER	2009	\$ 342,000	\$ 342,000		\$342,000	\$0	\$0	\$0	\$0
WASTE	1213	JOHN DEERE	PAY LOADER	1999	\$ 300,000	\$ 300,000		\$300,000	\$0	\$0	\$0	\$0
WASTE	1071	PETERBILT	320 REARLOADER	2004	\$ 298,000	\$ 298,000		\$298,000	\$0	\$0	\$0	\$0
WASTE	1067	INTERNATIONAL	REAR LOADER	2005	\$ 298,000	\$ 298,000		\$298,000	\$0	\$0	\$0	\$0
WASTE	7405	FORD	F 250	1990	\$ 30,000	\$ 30,000		\$30,000	\$0	\$0	\$0	\$0
WASTE	7060	FORD	CROWN VICTORIA	2006	\$ 24,000	\$ 24,000		\$24,000	\$0	\$0	\$0	\$0
WASTE	1083	PETERBILT	FRONTLOADER	2013	\$ 354,000	\$ 366,390		\$0	\$366,390	\$0	\$0	\$0
WASTE	1072	INTERNATIONAL	BULK TRUCK	2009	\$ 242,000	\$ 250,470		\$0	\$250,470	\$0	\$0	\$0
WASTE	1029	INTERNATIONAL	BULK TRUCK	1999	\$ 242,000	\$ 250,470		\$0	\$250,470	\$0	\$0	\$0
WASTE	1068	INTERNATIONAL	ROLL OFFS	2000	\$ 230,000	\$ 238,050		\$0	\$238,050	\$0	\$0	\$0
WASTE	1080	INTERNATIONAL	ROLL OFFS	2012	\$ 230,000	\$ 238,050		\$0	\$238,050	\$0	\$0	\$0
WASTE	1315	ROYER	SCREENER	1994	\$ 50,000	\$ 51,750		\$0	\$51,750	\$0	\$0	\$0
WASTE	1059	FREIGHTLINER	114 SIDELOADER	2017	\$ 342,000	\$ 366,359		\$0	\$0	\$366,359	\$0	\$0
WASTE	1007	FORD	SUPERVISOR PICKUP	2012	\$ 37,000	\$ 41,023		\$0	\$0	\$0	\$41,023	\$0
WASTE	1204	DRESSER	BULL DOZER	1994		-		\$0	\$0	\$0	\$0	\$0
	19				\$ 4,387,000	\$ 4,462,562		\$ 2,660,000	\$ 1,395,180	\$ 366,359	\$ 41,023	\$ -

DEPARTMENT OF PUBLIC WORKS - OTHER DIVISIONS					CURRENT REPL. COST	PROJECTED REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR				2019	2020	2021	2022	2023
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	FUT REPL COST	LEASE	2019	2020	2021	2022	2023
BLDG. MAINT	2030	CHEVROLET	CS10803 PU	2001	\$ 30,000	\$ 31,050		\$0	\$31,050	\$0	\$0	\$0
BLDG. MAINT	1012	CHEVROLET	CS10803 PICKUP	2001	\$ 24,000	\$ 25,709		\$0	\$0	\$25,709	\$0	\$0
BLDG. MAINT	7009	FORD	CROWN VIC.	2009	\$ 24,000	\$ 25,709		\$0	\$0	\$25,709	\$0	\$0
BLDG. MAINT	7024	FORD	CROWN VIC.	2008	\$ 24,000	\$ 25,709		\$0	\$0	\$25,709	\$0	\$0
BLDG. MAINT	7070	FORD	CROWN VIC.	2003	\$ 24,000	\$ 25,709		\$0	\$0	\$25,709	\$0	\$0
ENGINEERING	2002	GMC	TG31405 Surveyor Van	2002	\$ 28,000	\$ 28,000		\$28,000	\$0	\$0	\$0	\$0
ENGINEERING	7099	FORD	CROWN VIC.	2007	\$ 24,000	\$ 24,840		\$0	\$24,840	\$0	\$0	\$0
ENGINEERING	7033	FORD	CROWN VIC.	2007	\$ 24,000	\$ 24,840		\$0	\$24,840	\$0	\$0	\$0
FLEET	1011	FORD	E350 CUBE VAN	1994	\$ 80,000	\$ 80,000		\$80,000	\$0	\$0	\$0	\$0
FLEET	2048	FORD	ESCAPE HYBRID	2006	\$ 26,000	\$ 26,000		\$26,000	\$0	\$0	\$0	\$0
FLEET	7065	FORD	CROWN VIC.- NO REPLACEMENT	2001		\$ -		\$0	\$0	\$0	\$0	\$0
FLEET	1112	LINDE	FORK LIFT	2010	\$ 40,000	\$ 58,399		\$0	\$0	\$0	\$0	\$0
FLEET	7085	FORD	EXPEDITION	2005	\$ 38,000	\$ 36,715		\$0	\$0	\$0	\$0	\$0
FLEET	7066	FORD	CROWN VIC.- NO REPLACEMENT	2003		\$ -		\$0	\$0	\$0	\$0	\$0
FLEET	7083	FORD	CROWN VIC.- NO REPLACEMENT	2007		\$ -		\$0	\$0	\$0	\$0	\$0
	15				\$ 386,000	\$ 412,680		\$ 134,000	\$ 80,730	\$ 102,836	\$ -	\$ -

GENERAL GOVERNMENT					(5)	(6)	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR	CURRENT REPL. COST	PROJECTED REPL. COST		2019	2020	2021	2022	2023
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	FUT REPL COST	LEASE	2019	2020	2021	2022	2023
DATA	2012	FORD	ESCAPE HYBRID	2009	\$ 22,000	\$ 26,129		\$ -	\$ -	\$ -	\$ -	\$ -
HEALTH DEPT	7043	FORD	CROWN VIC	2005	\$ 24,000	\$ 24,840		\$ -	\$ 24,840	\$ -	\$ -	\$ -
HEALTH DEPT	2043	HONDA	CIVIC HYBRID	2019	\$ 22,000	\$ 31,033		\$ -	\$ -	\$ -	\$ -	\$ -
HEALTH DEPT	2044	HONDA	CIVIC HYBRID	2019	\$ 22,000	\$ 31,033		\$ -	\$ -	\$ -	\$ -	\$ -
LIBRARY	2042	DODGE	SPRINTER	2012	\$ 59,000	\$ 92,273		\$ -	\$ -	\$ -	\$ -	\$ -
MAYOR	7526	FORD	EXPLORER	2015	\$ 34,000	\$ 41,795		\$ -	\$ -	\$ -	\$ -	\$ -
PERMITS/INSPECTION	7063	FORD	CROWN VIC	2001	\$ 24,000	\$ 24,000		\$ 24,000	\$ -	\$ -	\$ -	\$ -
PERMITS/INSPECTION	7074	FORD	CROWN VIC	2003	\$ 24,000	\$ 24,840		\$ -	\$ 24,840	\$ -	\$ -	\$ -
PERMITS/INSPECTION	2045	HONDA	CIVIC	2005	\$ 22,000	\$ 22,770		\$ -	\$ 22,770	\$ -	\$ -	\$ -
PERMITS/INSPECTION	7030	FORD	CROWN VIC	2005	\$ 24,000	\$ 26,609		\$ -	\$ -	\$ -	\$ 26,609	\$ -
PERMITS/INSPECTION	2047	HONDA	CIVIC HYBRID	2009	\$ 22,000	\$ 24,392		\$ -	\$ -	\$ -	\$ 24,392	\$ -
PERMITS/INSPECTION	7026	FORD	CROWN VIC	2008	\$ 24,000	\$ 27,541		\$ -	\$ -	\$ -	\$ -	\$ 27,541
PERMITS/INSPECTION	2049	HONDA	CIVIC HYBRID	2009	\$ 22,000	\$ 25,246		\$ -	\$ -	\$ -	\$ -	\$ 25,246
PERMITS/INSPECTION	7010	FORD	CROWN VIC	2009	\$ 24,000	\$ 28,504		\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR	3071	FORD	E-450 BUS	2004	\$ 70,000	\$ 70,000		\$ 70,000	\$ -	\$ -	\$ -	\$ -
SENIOR	3081	FORD	E-450 BUS	2007	\$ 70,000	\$ 74,986		\$ -	\$ -	\$ 74,986	\$ -	\$ -
SENIOR	3091	FORD	E-450 BUS	2017	\$ 70,000	\$ 109,477		\$ -	\$ -	\$ -	\$ -	\$ -
YOUTH	2013	FORD	TRANSIT CONNECT VAN	2015	\$ 40,000	\$ 58,399		\$ -	\$ -	\$ -	\$ -	\$ -
Totals	18				\$ 619,000	\$ 763,867		\$ 94,000	\$ 72,450	\$ 74,986	\$ 51,001	\$ 52,787

The amount the Town originally paid for the vehicle.

Annual depreciation is equal to the purchase price (1) less estimated resale value divided by optimum life cycle (3).

Anticipated life cycle is the number of years the vehicle will actually operate. This may vary from the optimum life cycle.

The estimated life years remaining is the age of vehicle compared to the anticipated life cycle (3).

Current replacement cost is the cost to replace the vehicle today.

Projected replacement cost is the current replacement cost (5) multiplied by an inflation factor of 3.5% compounded by the number of years remaining (4).

3.50%

DEPARTMENT: **Town Hall**

Ref. # 2020-101	Project Description: Information Technology – Server hardening
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We are recommending this request in the amount of \$250,000 in Capital Lease funding to provide a funding source for the replacement and upgrade of the existing server infrastructure in an effort to upgrade and defensively “harden” it to external attack.

This crucial new initiative is a coordinated effort at building a next generation data center that is both secure and robust. While analyzing the vulnerability test results, it became apparent that the current set of server systems need to be replaced with updated equipment that meets security and compliance requirements.

While creating this request, an evaluation and analysis was performed on the existing aged Data Center hardware for both capacity and ability to safely maintain information resources while simultaneously protecting and growing critical services. Two hardware components are server and storage appliances. The table below outlines the purchase dates, proposed age at replacement and support end-of-life dates from the hardware manufacturers.

Hardware Device	Purchase Year	Age at which replacement would occur	End of Software Support	End of Hardware Support
Storage – Capacity Node	2016	4	10/2018	10/2022
Storage – Performance Node	2016	4	10/2018	10/2022
Servers (4)	2016	4	Not published	Not published

Typical data center refreshes would be centered around five years, and while the age of both resources is under five years, the age alone does not tell the full story. The hardware manufacturer has made a decision to end-of-life the storage network, starting by first ceasing all software support operations with an announcement made after the 2019 budget was settled. With each passing year, software vulnerabilities are discovered that now create a risk on the storage infrastructure that the Town’s Information Technology Department can try to find temporary fixes for, but never truly patch. Two years down the road the hardware will become unsupported and we will have no recourse for server protection, leaving the server infrastructure vulnerable.

Replacing the storage now is a critical step in this Data Center project that needs to happen before larger and more critical software vulnerabilities occurs. Expanding the capabilities and capacity will also open the door to expanding the ability to provide more resources for resident support.

While the servers are four years old, evolving threats require constant software patches and to protect from the next generation of software threats, the Town must utilize software that these servers were simply not design for, which requires hardware in new systems to support expanded security opportunities that the 2018 Audit brought up as weaknesses. Additionally, in year 2020 the servers will be nearing end of life. Purchasing new servers will allow the department to be proactive in response to known and unknown security threats

Data Center redesign with hardware purchases provides:

- Operational protection for continuity of critical 24x7 services such as Police and Fire services as well as storm response
- Expansion of storage resources to permit users access to more modern, user-friendly systems with an eye on efficiency
- Access to vendor support from a local partner and the hardware manufacturer for a longer time frame without interruption
- Addition of security layers in the data center through next-generation firewall services that were not previously available
- Streamlined support, trading vendor-specific features for more industry standard and universally supported features

However simply replacing servers will not resolve all of the issues. Adding multiple layers of defense all provides the Information Technology Department the tools to be proactive rather than reactive to any weaknesses. Utilizing automation for reporting features will assist with daily technology health checks.

In today's world, Information Technology has to be the primary focus of all organizations. Our responsibility to the residents is to keep the data safe and secure. Security software is a cornerstone of any infrastructure design. Maintenance contracts need to be kept up to date allowing access to critical patches and updates. As technology reliance continues to grow the importance of investing in a stable, reliable environment becomes increasingly important. Always on services are critical for public safety service delivery, which rely on a robust infrastructure that has redundant connections.

Increasing and enhancing server security is a large part of the infrastructure upgrade project. Infrastructure security is an ongoing cycle of testing, implementing, analyzing and responding. With new threats emerging daily there is no opportunity to relax with a new system. Constant attention must be focused on monitoring, alerts, anomalies in patterns and event logs. Responses must be immediate and resources need to be available. A disaster recovery program must be part of the project plan. Backups are another critical focus area.

A refresh cycle must be developed to keep infrastructure equipment current and critical components protected. Aging software is equally vulnerable leading to a higher risk factor. Software maintenance contracts must be renewed to provide security patches and updates. When discussing infrastructure this includes any devices that require technology to operate. Security cameras and

data storage are two technologies that we are not directly responsible for, but they run on the network. Patching and upgrading are important tasks as many attackers look for weakness in camera technologies.

The next generation data center project will allow the Information Technology Department to simplify operational monitoring. Automation of daily tasks will allow strategic focus on proactive discovery and remediation of anomalies and potential threats to network performance. Enhanced Data Center operations translate into savings in labor hours for end user departments and Information Technology as downtime is avoided.

The next generation data center will ensure that resources are available for the next five years in areas such as multimedia use. Multimedia use has become ubiquitous as images and videos are used to capture records of work performed, deliver information to the public in an easy to consume fashion, and illustrate the work that is performed throughout Town. Multimedia records consume large amounts of space and the next generation data center will incorporate additional storage for enhanced use of these valuable multimedia formats, providing reliable, secure, plentiful storage to grow operations. End users will not need to wonder if the network can facilitate needs, Information Technology will not need to focus on holding back storage.

Funding the \$250,000 will allow the Town to procure the following equipment: four servers for daily operational use at a cost of \$21,000 each, four storage devices to more efficiently store daily backup's data and manage server data at a cost of \$25,000 per device. One security monitoring platform for automated technology monitoring and patching at a cost of \$26,000, and applicable licensing and labor at an estimated cost of \$40,000.

DEPARTMENT: Public Works

Ref. # 2020-201	Project Description: Vehicle Replacements – Public Works Highway Division
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We are recommending this request in the amount of \$1,500,000 in Bond Premium funding to provide a funding source for the purchase of six new replacement heavy duty dump trucks and one front end loader. The new vehicles will include rear drive six wheeler trucks, four wheel drive six wheeler trucks, and rear wheel drive ten wheeler trucks.

As you are aware, the town has 23 individual plow routes covering all areas of Town. The plan Public Works operates under is to have a single piece of snow removal equipment (truck, front end loader, etc...) assigned to each route to facilitate the orderly removal of snow. Recently, six trucks and one front end loader have been taken off the road due to a variety of issues from rust and rot, engine deterioration, and overall safety concerns. As a result, we have found that we have more routes than servable equipment to handle those routes.

Accordingly, we have combined some routes which creates a twofold issue. First, it takes longer to remove the snow on a longer route, and second, the drivers are less familiar with the new combined routes which can cause separate issues. The replacement vehicles cost \$200,000 for a rear drive six wheeler, \$225,000 for a four wheel drive six wheeler, and \$250,000 for a rear drive ten wheeler. Freightliner holds the State contract for supplying these vehicles. The cost of the front end loader is \$300,000.

Ref. # 2020-202	Project Description: Vehicle Replacements – Police Department
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We are recommending this request in the amount of \$550,000 in Bond Premium, Capital Surplus, and Capital Lease funding to provide a funding source for the purchase of up to 12 Police cruisers and one Evidence Van. Historically, the Town has purchased between five and ten cars annually with the new vehicles introduced into the Patrol Division. Periodically, Command Staff vehicles will be purchased with this funding.

The per vehicle cost is estimated at \$44,000 and new this year the town will be purchasing extended warranties for \$4,000 per vehicle requiring the dealer to cover most repairs. The per vehicle cost includes the installation of equipment, the associated costs for fleet deployment, and the required vehicle transition costs.

Depending on the trade in value, any excess funds will be allocated toward the purchase of an Evidence Van. While used infrequently for the collection and transport of crime scene evidence, the existing van has suffered extensive corrosion and the investment of any dollars to refurbish it to keep it road worthy would not be an effective investment of scarce town resources.

This request simply attempts to continue a regular equipment rotation into Town service.

Ref. # 2020-203	Project Description: Vehicle Replacements – Public Works Parks Division
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We are recommending this request in the amount of \$375,000 in Capital Lease and DERA Grant funding to provide a funding source for the replacement of one backhoe and two mowers.

As the Council may remember, in 2018, the Town applied for a DERA (Diesel Emissions Reduction Act) Grant where by the State of Connecticut would offset 25% of the purchase cost of lower emission replacement equipment.

Accordingly, this \$375,000 will be used for the purchase of those three pieces of equipment and will be offset by a \$90,231 State Grant already awarded to the Town. The purchases must be made by August 31, 2019.

Ref. # 2020-204	Project Description: PSC Vehicle Storage Building
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We are recommending this request in the amount of \$300,000 in Capital Lease funding to provide a funding source for the construction of a large Butler type of building to house impounded vehicles and other town equipment like the Evidence Van. The ability of the Town to store equipment inside will extend their useful lives considerably.

The approximate location of this structure at the PSC will be in the northeast portion of the rear parking lot where the outdoor impound lot currently is located.

Ref. # 2020-205	Project Description: Senior Center parking lot
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We are recommending this request in the amount of \$250,000 in approved Road Bond funding to provide a funding source for the construction and reconstruction of the parking lot at the new Senior Center. The work will be planned and completed as part of the bid for the overall building construction or may be completed by Town forces depending on which is more cost effective and timely.

Ref. # 2020-206	Project Description: Town Council area – carpet replacement
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We are recommending this request in the amount of \$20,000 in Capital Lease funding to provide a funding source for the replacement of worn carpeting in the Town Council Office, Landing, and Town Council Chambers if necessary.

DEPARTMENT: **FIRE**

Ref. # 2020-401	Project Description: Public Safety utility vehicles - 3
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We are recommending this request in the amount of \$120,000 in Capital Lease funding to provide a funding source for the purchase of three replacement Public Safety utility vehicles.

Due the nature of the Fire Department's operations, reliable light fleet vehicles are critical to ensure timely, prompt, and effective delivery of emergency services. Light fleet vehicles used by the Fire Department to carry a significant amount of equipment thus requiring a more substantial vehicle than a standard car. The department's light fleet must also respond to emergencies in all weather and driving conditions which makes a vehicle with all-wheel drive a necessity.

In order for the Fire Department to continuously maintain a safe and reliable light fleet, the Town should replace one public safety utility vehicle each year. This is exacerbated with the recent removal from service of four vehicles.

The department has recently removed vehicles from use due to a variety of issues:

Former C-7 (EMS) rust, transmission issues, 163,750 miles

Former C-9 (Emergency Management), rust, failed rear axle, 120,357 miles

Apparatus Repair/ Alarm Division shared car: failed rear axle, rust, sent to auction

Back-up shift commander car: rust, sent to auction

All were deemed as not repairable or the repairs exceeded the value of the vehicle. This causes a re-alignment of the fleet. Despite this realignment, the replacement of vehicles is still required.

DEPARTMENT: Library

Ref. # 2020-601	Project Description: Wickham renovations
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We are recommending this request in the amount of \$870,000 in LOCIP and Capital Lease funding to provide a funding source for the rehabilitation of the Wickham Branch Library to make it flexible enough to meet current community needs—and to evolve as those needs change.

Proposed future uses of the facility include traditional library services; a Laptop Lab for technology instruction and access; summer reading outreach, and a community meeting space to complement existing programming at Raymond.

The project includes a new addition that will provide a 3-stop elevator, lobby, and additional rest rooms to make the facility compliant with ADA requirements. The first floor will consist of informal meeting and reading areas with some self-serve books on hand. Current plans call for the installation of new mechanical systems throughout the building, including variable refrigerant flow (VRF) HVAC system.

Ref. # 2020-602	Project Description: Wickham parking lot
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We are recommending this request in the amount of \$150,000 in approved Road Bond funding to provide a funding source for the construction of a new parking lot at the Wickham Branch Library. The work will be planned and completed as part of the bid for the overall building construction or may be completed by Town forces depending on which is more cost effective and timely.

		ACTUAL				
		EXPEND	BUDGET	FULL	PART	
ORG CODE	GRANT DESCRIPTION	2017-18	2018-19	TIME	TIME	NARRATIVE
GRANTS MORE THAN \$100,000						
S4910	WOMEN, INFANTS, CHILDREN (WIC)	922,048	830,220	11	0	EDUCATION AND SUPPLEMENTAL FOOD PROGRAM
						SERVING LOW INCOME PREGNANT, BREASTFEEDING
						AND POSTPARTUM WOMEN, INFANTS AND
						CHILDREN UP TO THEIR 5TH BIRTHDAY IN 19 TOWNS
S4710	TOWN AID ROAD	611,794	580,104	0	0	ROAD MAINTENANCE-ASPHALT, SALT
S6000	CDBG	605,538	555,818	1	1	ENSURE AFFORDABLE HOUSING AND PROVIDE
						COMMUNITY DEVELOPMENT SERVICES TO PRIMARILY
						LOW TO MODERATE INCOME RESIDENTS
S4740	DOT MULTI USE TRAIL	624,829	3,350,771	0	0	MULTI USE TRAIL CONSTRUCTION
S4300	LOCAL CAPITAL IMPROVEMENT PROGRAM	267,271	823,906	0	0	FUND PORTIONS OF ADOPTED CIP
S4567	TELECOMMUNICATIONS FUND	137,243	111,072	0	0	911 EQUIPMENT
S4421	CT BROWNFIELDS AREAWIDE REVITALIZATION	119,720	200,000	0	0	TOWN WIDE REVITALIZATION
GRANTS LESS THAN \$100,000						
S4419	CT BROWNFIELDS DALEY COURT	0	175,000	0	0	ENVIRONMENTAL ASSESSMENT AND DEMOLITION
S4420	EPA BROWNFIELDS ASSESSMENT	78,993	200,000	0	0	ASSESS COMPROMISED PROPERTIES
S4226	YOUTH SERVICES PREVENTION	32,455	55,412	0	0	JOINT YOUTH SERVICES/POLICE INTERVENTION
S4803	DEEP HOCKANUM LINEAR TRAIL	0	280,000	0	0	HOCKANUM LINEAR TRAIL IMPROVEMENTS
S4902	HEALTH PER CAPITA GRANT	29,919	52,847	0	1	HEALTH SERVICES-INSPECTIONS, SUPPORT
S4964	PUBLIC HEALTH EMERGENCY PREPAREDNESS	74,791	35,111	0	1	EMERGENCY PREPAREDNESS PLANNING
S4972	BUS OPERATIONS	29,035	43,553	0	0	ELDERLY TRANSPORTATION
S45**	JAG PROGRAMS	0	42,449	0	0	POLICE OVERTIME/EQUIPMENT
S4219	YOUTH SERVICE BUREAU ENHANCEMENT	7,004	6,948	0	0	COUNSELING SERVICES
S3103	HISTORIC DOCUMENT PRESERVATION	5,000	5,000	0	0	TOWN CLERK DOCUMENT PRESERVATION
S3500	STATE ASSET FORFEITURE FUND	1,584	6,444	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4520	FEDERAL ASSET FORFEITURE FUNDS	53,438	162,000	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4977	SENIOR CENTER GRANT	12,168	900,000	0	0	SENIOR CENTER IMPROVEMENTS
S4229	LIBRARY ARTS GRANT	0	10,000	0	0	LIBRARY MAKERSPACE PAPER THEATER
	TOTAL ALL GRANT PROGRAMS	3,612,830	8,426,655	12	3	