

TOWN OF EAST HARTFORD, CONNECTICUT



*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014*

TOWN OF EAST HARTFORD, CONNECTICUT

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30, 2014*

Table of Contents

Principal Official:	1	Probate Court	44
Mayor's Budget Message:	2	Youth Services	46
General Information:		Grants/Lease Administration	48
Organizational Chart	9	Finance:	
East Hartford at a Glance	10	Administration	50
Budget Process Summary	11	Accounts and Control	52
Financial Summaries:		Information Technology	54
Budget Summary	13	Purchasing	56
Revenue Summary	14	Treasury	58
Expenditure Summary	15	Assessor	60
Pie Chart - Estimated Revenues		Revenue and Collections	62
and Expenditures	16	Employee Benefits	64
Budget Comparisons	17	Risk Management	66
Fund Balance, Mill Rate and Capital		Development:	
Expenditure Calculations	18	Administration	68
General Fund Revenue Detail:	19	Public Safety:	
General Fund Expenditures:		Police - Administration	70
Legislative:		Police - Patrol/Operations	75
Town Council	26	Police - Criminal Investigation	77
Town Clerk	28	Fire - Administration	79
Registrars of Voters	30	Fire - Suppression	81
Selectmen	32	Fire - Marshal	85
Executive:		Fire - Apparatus Maintenance	87
Office of the Mayor	34	Fire - Alarm Maintenance	89
Channel 5	36	Fire - Emergency Medical Services	91
Corporation Counsel	38	Fire - Emergency Management	93
Human Resources	40	Fire Training	95
Public Library	42	Public Safety Communications	97
		Public Safety Complex Maintenance	99
		Inspections and Permits:	
		Administration	101

Table of Contents

Public Works:		Boards and Commissions:	
Administration	103	Beautification Commission	145
Engineering	105	Patriotic Commission	147
Highway Services	107	Veteran's Commission	149
Levees	110	Board of Assessment Appeals	151
Waste Services	112	Personnel Appeals Board	153
Fleet Services	114	Historic District Commission	155
Building Maintenance	116	Board of Ethics	157
Metropolitan District Commission	119	Library Commission	159
		Public Building Commission	161
Parks and Recreation:		Pension & Retiree Benefits Board	163
Administration	121	Economic Development Commission	165
Maintenance	124	Planning and Zoning Commission	167
Other Facilities	127	Inland/Wetlands Environment Comm.	169
Senior Services	129	Redevelopment Agency	171
		Human Rights Commission	173
Health and Social Services:		Emergency Medical Commission	175
Administration	131	Zoning Board of Appeals	177
Community Health & Nursing Services	133	Fine Arts Commission	179
Environmental Control	135	Hockanum River Commission	181
Social Services	137	Commission on Aging	183
		Commission on Services Persons w/Disab.	185
		Board of Education	187
Debt Service:	139	Special Revenue Programs:	
Contingency:	141	Special Programs	190
Capital Improvement:	143	Appendices:	
		Summary of Existing Debt Service	195
		Five Year Capital Improvement and Narratives	196

PRINCIPAL OFFICIALS

MAYOR

Marcia A. Leclerc

TREASURER

Joseph Carlson

TOWN COUNCIL

Richard F. Kehoe, Chair
William P. Horan, Jr., Vice Chair
Barbara-Ann Rossi, Majority Leader
Esther Clarke
Ram Aberasturia

Eric Thompson, Minority Leader
Marc I. Weinberg
Linda A. Russo
Patricia Harmon

ADMINISTRATION

Corporation Counsel
Town Clerk
Director of Development
Director of Finance
Director of Health and
Social Services
Director of Libraries

Scott Chadwick
Robert Pasek
Eileen Buckheit
Michael P. Walsh

James Cordier
Bea Piersa (Acting)

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
Tim Bockus
Cephus Nolen, Jr.
John Oates
Mark Sirois
John Choquette

BOARD OF EDUCATION

Jeffrey A. Currey, Chair
Bryan R. Hall
Marilyn Pet

Tyron V. Harris
Dorese Roberts
Tom Rup

Stephanie K. Watkins
Christopher M. Gentile
Marcus C. Oladell, IV

Superintendent of Schools
Nathan Quesnel

TOWN OF EAST HARTFORD, CONNECTICUT

MAYOR'S BUDGET MESSAGE

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30, 2014*



MARCIA A. LECLERC
MAYOR

Office of the Mayor

June, 2013

(860) 291-7200

FAX (860) 282-2978

www.ci.east-hartford.ct.us

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 Adopted Budget for the 2013-2014 fiscal year. The construction of this budget was against a backdrop of uncertainty brought about by the fiscal troubles being experienced by the State of Connecticut. As you may know, East Hartford receives about \$51.6 million, or 30% of its budget from the State of Connecticut in the form of municipal aid. The largest portion of this \$51.6 million series of grants comes to East Hartford in the form of an Educational Cost Sharing Grant (ECS) totaling \$44.6 million. The remaining \$7 million is mostly comprised of payments in lieu of taxes (PILOT) for manufacturing equipment exemptions and State property, like Rentschler Field.

While the Governor's budget essentially keeps State aid to the Town of East Hartford at the same level as the current year, the composition of the funding received by the town is dramatically different. For instance, ECS for the fiscal year 2013-2014 budget was increased by the Governor by almost \$3 million, but the funding came at the expense of other town aid like PILOT for the manufacturing exemption and the PILOT for State property.

In past budgets, a provision of the budget law called the minimum budget requirement (MBR) required a municipality to pass the full ECS increase, if any, to the Board of Education to ensure that State educational spending was appropriately directed to local educational spending.

However, in the Governor's budget, the MBR provision has been lifted, so it would appear, based on an initial analysis of the issue, that any increases in ECS over \$41.8 million (the 2012-2013 ECS allocation) can be used for either educational or town spending. It would also appear that the Governor, in order to circumvent the State Constitutional Spending Cap, has moved PILOT funding into the ECS allocation since ECS spending is exempt from the spending cap.

The Governor's Budget also included a local option for the 2013-2014 budget year (mandatory for the 2014-2015 budget year) to eliminate the property tax on automobiles with values less than \$28,500, which is equivalent to \$20,000 of assessed value. Let me be very clear, the elimination of the property tax on automobiles is not incorporated into this Adopted Budget.

For East Hartford, this proposal would result in the loss of approximately \$11 million in revenue that the town currently uses to balance its budget. Budgetarily, to mitigate to the loss of revenue of this magnitude, only two things could be done. The first would be to reduce spending by \$11 million from the town side of the budget as educational spending would be protected by the baseline ECS statute.

A reduction of this amount correlates to approximately one third of the entire town side workforce, or about 150 employees. The ability to continue to deliver existing services like paramedic level medical response, a full-time Fire Department, curbside and bulky waste collection, and an elderly and disabled transportation system would be significantly impaired. Appropriately responding to a historic storm of the magnitude of Blizzard Charlotte would take weeks, not days. As a community, that's a significant risk of public safety that I'm not willing to take.

The other way to respond to the elimination of the automobile tax and its associated revenue impact would be to increase the mill rate on existing real estate and personal property that comprises the remainder of the town's grand list. The effect of such a maneuver to raise the \$11 million lost on the automobile tax would be to increase the mill rate by 4 mills on the real estate and personal property values.

Not surprisingly, an increase of 4 mills would add \$400 of real estate tax to the small house, \$600 of real estate tax to the medium sized house, and \$800 of real estate tax to the larger house. Generally speaking and depending on the make and model of the automobile you drive and how many automobiles your household owns, the offset of the motor vehicle tax compared to the increase in real estate tax is as follow: with one automobile or less, you'll pay more in overall taxes. With two automobiles, you'll break even, and with three automobiles or more, you'll pay less in overall taxes.

Please also recall that East Hartford completed the 2011 mandated property revaluation in time for the 2012-2013 budget. Adoption of the automobile tax elimination would mean a shift of the overall tax burden to businesses since a mill rate increase hits businesses harder given the likely concentration of real estate and personal property values compared to a residential taxpayer. Also of concern would be the elderly homeowner or the renter who may have a single automobile, pay a small property tax on that automobile, but due to the mill rate increase, the modest house they own or the apartment they rent would see its annual tax bill increase by \$500. In the case of the renter, it's very likely that the landlord would simply pass the increased real estate taxes along as a rent increase.

Also know that East Hartford has sold refunding bonds in order to save \$1 million of interest on existing callable debt. Selling that debt required Moody's, a credit rating company located in New York, to rate the town's debt at AA2. While this is an above average rating of the town's credit capabilities, we are none-the-less falling behind similarly sized towns with respect to our financial condition. Large unfunded pension and OPEB liabilities, an actuarial discount rate of 8.25% on a pension plan funded below 70%, below average wealth indices, rising medical costs, and a Fund Balance at a statistically lower level than our peers all exist as problems in need of long-term solutions.

In order to address these issues in a holistic approach, the following fiscally austere measures are incorporated into this budget:

- This budget was created using generally accepted accounting principles
- No borrowing or use of one-time revenue sources was used to balance this budget
- This budget fully funds the town's pension obligation
- This budget adequately funds current and retiree medical increases
- This budget adequately funds Worker's Compensation and General Liability reserve contributions to appropriate levels

A comparison of East Hartford with border towns is presented below to determine how East Hartford stacks up against surrounding communities. These statistics, in key areas, are presented using the State Office of Policy and Management's November, 2012 report which is based on town reporting to the State for the period ended June 30, 2011.

Town/Category	East Hartford	Glastonbury	Manchester	Wethersfield	Hartford	South Windsor
Bond Rating	Aa2	Aaa	Aa1	Aa2	A1	Aa2
Pension Funding %	68.2	76.5	80.1	88.0	88.6	85.2
Population	51,293	34,454	58,287	26,690	124,867	25,729
Per Capita Income (\$)	25,356	50,484	32,939	38,912	16,959	39,248
Debt per Capita (\$)	1,102	2,746	1,325	1,143	2,493	1,420
Net Per Pupil Education Exp. (\$)	11,903	12,515	13,660	13,327	18,098	13,808
Tax Collection Rates (%)	97.2	99.3	98.4	98.8	95.4	98.7
Unemployment (%)	10.2	5.6	7.9	7.1	15.7	6.4
Town Aid to Needy Families (%)	1.91	0.10	1.13	0.24	4.56	0.16
Prop. Tax as a % of Total Rev. (%)	63.1	84.5	72.4	81.1	48.3	78.5
Net Grand List Value (\$ Billions)	3.1	4.2	4.3	2.3	3.7	2.7
Tax Levy per Capita (\$)	2,028	3,547	2,133	2,648	2,152	3,013

From the data above, East Hartford continues to enjoy a solid bond rating and is on the lower end of the pack as far as pension funding and per capita income. With respect to Educational spending, East Hartford has the lowest net per pupil spending. We have less bonded indebtedness than every other community and we have higher unemployment and far more needy families than most of our neighbors, except Hartford. We have a proportionally smaller grand list, and yet, on a per capita basis, East Hartford taxes lower than surrounding communities while delivering significantly more in the way of municipal services.

With respect to this budget, we added funding to address a variety of initiatives including:

- funding to support the East Hartford Chamber of Commerce
- funding to address regular maintenance of the town's ROPES course located at the Middle School
- funding to start the process of CALEA certification for the Police Department
- funding to more appropriately recognize normal levels of overtime expenditures for Public Safety personnel
- funding to add one Project employee reporting to the Public Works Director to champion automation like GIS
- funding to support the outreach mission of the Community Resource Center
- additional funding to contribute more to the OPEB Trust Fund
- a reduction in the discount rate for the pension plan to 8%

The following changes in revenue recognition or expense reporting are included in this budget:

- \$150,000 of rent attributable to the Golf Course Lease has been removed from the General Fund
- \$340,000 of software expenses and fire turnout gear were removed from the operating budget and moved to the LOCIP Fund
- \$295,000 of magnesium chloride expenses and the overtime related to its application were moved from the operating budget to the Town Aid Road Fund.

Future Infrastructure Maintenance and Bonding, Equipment

As part of the 5-Year Capital Improvement Plan, the town will also invest in replacement equipment including eight Police cars, one automated waste truck, masonry repairs to the Raymond Library, signage, a replacement dump body, a mobile lift, a waste oil heating system, EHHS tennis court repairs, roof replacements at the Lord and Drennan Pools, lockers, electrical repairs at Great River Park, a zero turn mower, life packs, thermal imaging cameras, and wellness equipment for our firefighters.

Board of Education Spending

This recommended budget sends \$1.5 million more to the Board of Education compared to the current year which is an increase of 1.7%. Speaking candidly, this amount will raise the ire of most people in the community. To those who passionately support education and understand that East Hartford is ranked 152 out of 169 towns based on the amount of annual per pupil spending directed to education, this amount will be insufficient to achieve adequate progress as we struggle to educate our children.

To those who support education, but understand how difficult it is in this economic environment to increase the tax burden on families, businesses, and in particular our seniors, this amount will seem too generous. To that end, I believe it's an amount sufficient to fund educational progress without reversing the steps our Board of Education and our community at large has taken, while balancing the weight of the tax load on our struggling citizens.

The Governor continues to recommend that the Legislature send an additional \$1.7 million in Educational Aid to East Hartford with certain spending requirements. As of the production of this budget, any new aid is most likely to be delivered as a grant to the Board of Education. Accordingly, that funding has not been incorporated into this budget.

Key Budget Statistics

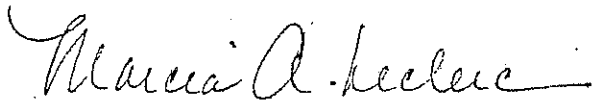
- Total budget spending is \$170.2 million. This is an increase of \$903 thousand, or 0.5% compared to the prior year.
- Spending for Town government is budgeted at \$50.5 million. This is \$310 thousand, or 0.6% lower than the prior year.
- Health Benefit/Insurances spending is budgeted at \$11.7 million. This is \$1.3 million, or 10.0% lower than the prior year.
- Pension & Retirement spending is budgeted at \$11.2 million. This is \$855 thousand, or 8.2% higher than the prior year.
- Educational spending is budgeted at \$87.3 million. This is \$1.5 million, or 1.7% higher than the prior year.
- Town and BOE Debt Service spending is budgeted at \$8.1 million. This is \$34 thousand, or 0.4% higher than the prior year.
- Capitol Improvement spending is budgeted at \$1.4 million. This is \$114 thousand, or 8.6% higher than the prior year.
- The proposed mill rate of 43.9 is 1.1 mills, or 2.6% higher than the current year resulting in a tax increase of \$111 per year on the average East Hartford residential property.

This Adopted Budget for the 2013-2014 fiscal year, including comparisons to 2011-2012 and 2012-2013 is presented below:

	REVISED	REVISED	% Change (prior year)	ADOPTED	% Change (prior year)	\$\$\$ Inc. (Dec.)
	<u>FY 2011-12</u>	<u>FY 2012-13</u>		<u>FY 2013-14</u>		
TOWN (excludes Benefit & Ins. costs)	\$ 49,378,099	\$ 50,791,977	2.9%	\$ 50,482,293	-0.6%	\$ (309,684)
HEALTH BENEFITS/INSURANCES	9,974,170	12,975,680	30.1%	11,684,562	-10.0%	(1,291,118)
PENSION/SS BENEFIT COSTS	10,146,598	10,369,724	2.2%	11,225,130	8.2%	855,406
BOARD OF EDUCATION	82,498,910	85,766,419	4.0%	87,266,419	1.7%	1,500,000
TOWN AND BOE DEBT SERVICE	7,836,997	8,099,382	3.3%	8,133,175	0.4%	33,793
CAPITAL IMPROVEMENTS	1,353,595	1,323,619	-2.2%	1,437,984	8.6%	114,365
TOTAL	\$ 161,188,369	\$ 169,326,801	5.0%	\$ 170,229,563	0.5%	\$ 902,762

In closing, I want to take this opportunity to thank the members of East Hartford's Legislative Delegation, the East Hartford Town Council, and those from our community who shared their thoughts with me on this budget.

Sincerely,
The Town of East Hartford

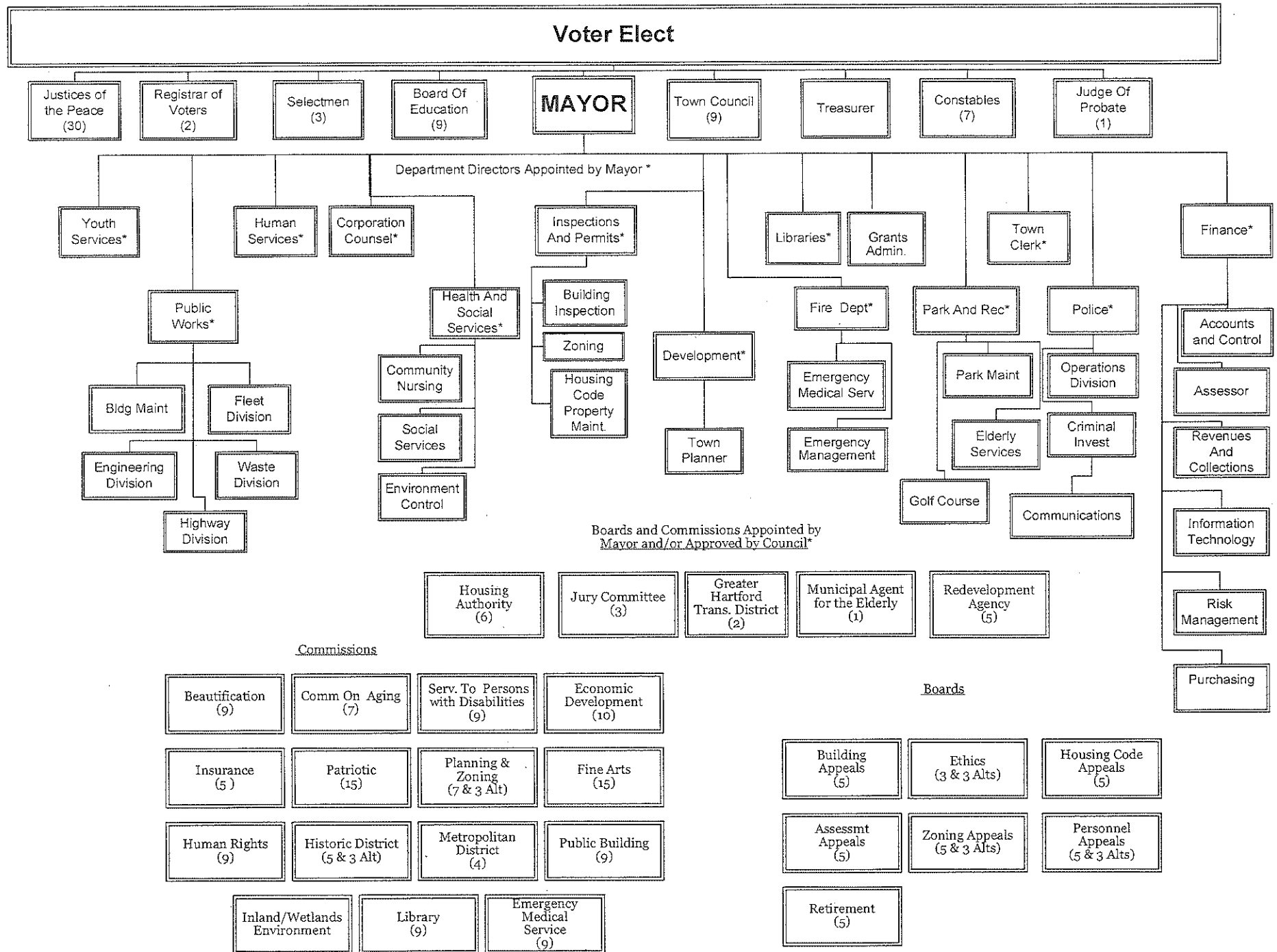


Marcia A. Leclerc, Mayor

TOWN OF EAST HARTFORD, CONNECTICUT

<p>GENERAL INFORMATION</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30, 2014*



East Hartford at a Glance

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, shotgun chokes, 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
2012-13 Property Tax Rate	43.90
(a mill is \$1 for each \$1,000 taxable value)	
2012 Net Taxable Grand List	\$2,691,709,967

Budget Process Summary

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

<p>FINANCIAL SUMMARIES</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30, 2014*

**TOWN OF EAST HARTFORD ADOPTED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2014**

	<u>REVISED</u> <u>FY 2011-12</u>	<u>REVISED</u> <u>FY 2012-13</u>	<u>% Change</u> <u>(prior year)</u>	<u>ADOPTED</u> <u>FY 2013-14</u>	<u>% Change</u> <u>(prior year)</u>	<u>\$\$\$</u> <u>Inc. (Dec.)</u>
TOWN (excludes Benefit & Ins. costs) \$	49,378,099	\$ 50,791,977	2.9%	\$ 50,482,293	-0.6%	\$ (309,684)
HEALTH BENEFITS/INSURANCES	9,974,170	12,975,680	30.1%	11,684,562	-10.0%	\$ (1,291,118)
PENSION/SS BENEFIT COSTS	10,146,598	10,369,724	2.2%	11,225,130	8.2%	\$ 855,406
BOARD OF EDUCATION	82,498,910	85,766,419	4.0%	87,266,419	1.7%	\$ 1,500,000
TOWN AND BOE DEBT SERVICE	7,836,997	8,099,382	3.3%	8,133,175	0.4%	\$ 33,793
CAPITAL IMPROVEMENTS	1,353,595	1,323,619	-2.2%	1,437,984	8.6%	\$ 114,365
TOTAL	\$ 161,188,369	\$ 169,326,801	5.0%	\$ 170,229,563	0.5%	\$ 902,762

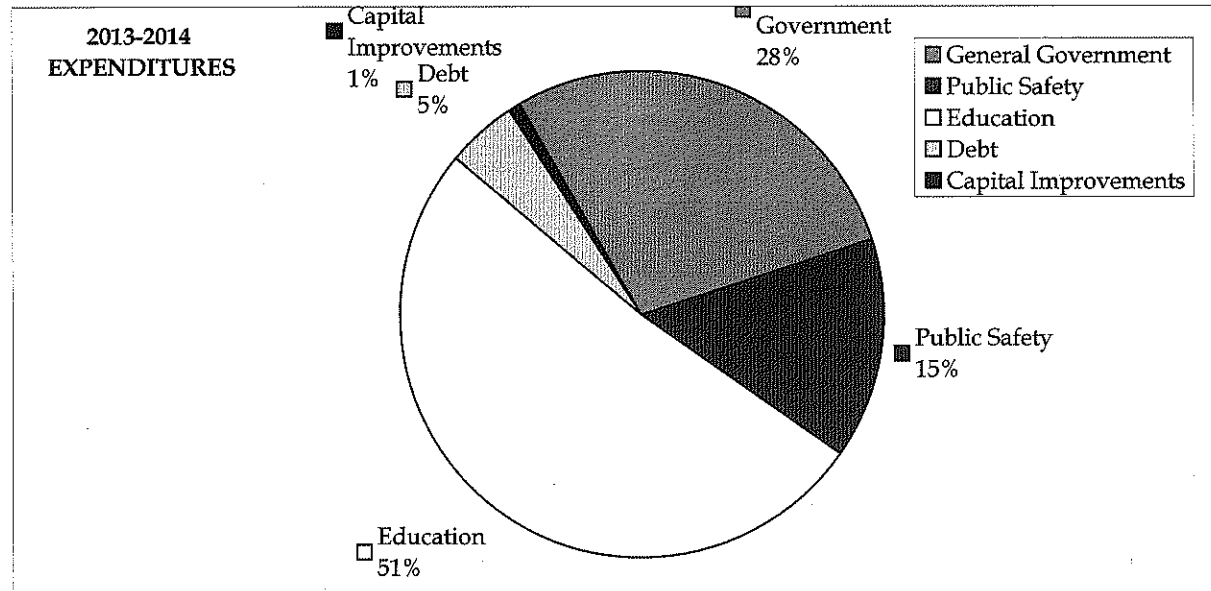
TOWN OF EAST HARTFORD
GENERAL FUND ADOPTED BUDGET
2013-2014 REVENUE SUMMARY

GENERAL FUND REVENUE	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
PROPERTY TAXES	-107,483,496	-114,333,795	-114,333,795	-112,101,497	-117,375,238	-117,351,950
LICENSES AND PERMITS	-2,056,371	-1,223,150	-1,223,150	-548,671	-695,400	-695,400
INTERGOVERNMENTAL	-50,239,861	-49,696,966	-49,696,966	-24,931,070	-49,711,703	-49,711,703
CHARGES TOWN CLERK	-679,277	-790,000	-790,000	-504,844	-690,000	-690,000
CHARGES PUB SAFETY	-768,046	-823,000	-823,000	-255,382	-834,000	-834,000
CHARGES BUILDING	-32,755	-41,500	-41,500	-14,737	-41,500	-41,500
CHARGES PUBLIC WORKS	-137,692	-150,200	-150,200	-82,630	-150,000	-150,000
CHARGES LIBRARY	-19,796	-20,000	-20,000	-12,642	-20,000	-20,000
CHARGES RECREATION	-82,068	-105,000	-105,000	-70,689	-85,000	-85,000
CHARGES CEMETERIES	-173,300	-165,000	-165,000	-138,300	-165,000	-165,000
FINES	-60,119	-70,000	-70,000	-37,828	-70,000	-70,000
OTHER MISCELLANEOUS	-646,532	-560,000	-560,000	-492,681	-410,000	-410,000
OTHER TRANSFERS	-4,859	-10,010	-10,010	-336	-5,010	-5,010
TRANSFERS	0	0	-1,393,680	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-162,384,172	-167,988,621	-169,382,301	-139,191,306	-170,252,851	-170,229,563

TOWN OF EAST HARTFORD
GENERAL FUND ADOPTED BUDGET
2013-2014 EXPENDITURE SUMMARY

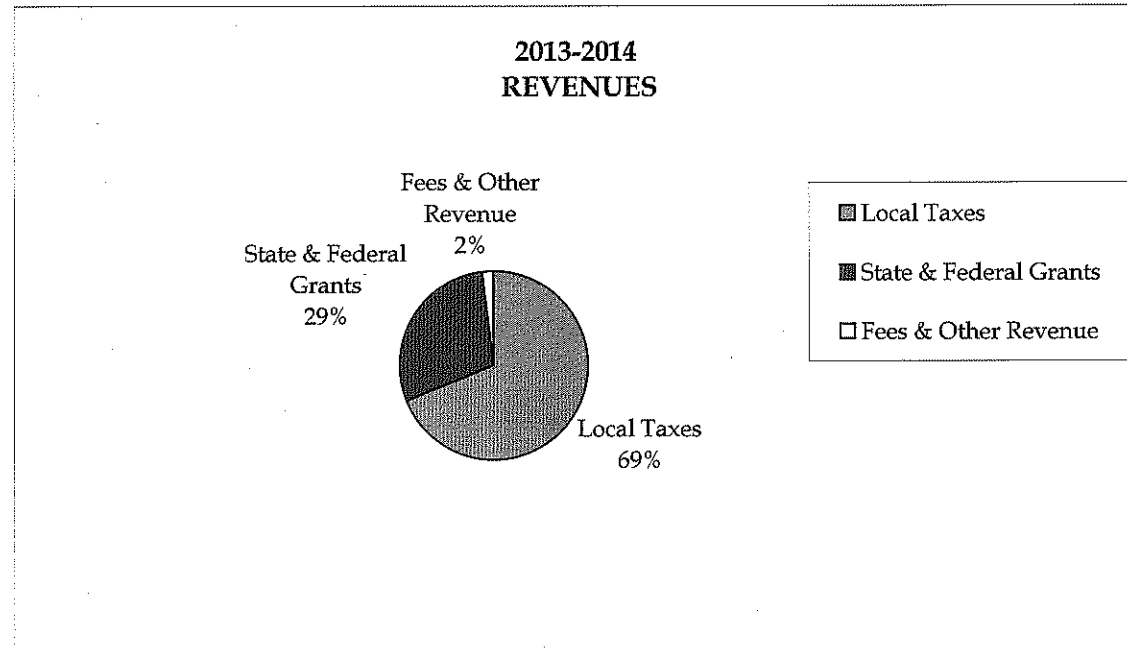
GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
LEGISLATIVE	505,693	504,803	547,826	426,133	516,906	516,906	516,906
EXECUTIVE	2,431,550	2,689,321	2,707,656	1,840,565	2,727,908	2,723,668	2,755,871
FINANCE	24,027,242	25,503,597	26,953,656	24,231,767	26,015,218	26,015,218	26,020,277
DEVELOPMENT	221,242	226,234	234,601	171,655	234,746	234,746	244,559
PUBLIC SAFETY	25,401,844	24,842,948	24,860,367	19,029,609	25,258,771	25,258,771	25,238,771
INSPECTIONS/PERMITS	640,959	656,558	686,144	482,089	690,677	690,677	689,277
PUBLIC WORKS	12,270,405	12,691,708	12,702,439	9,413,495	12,638,417	12,638,417	12,625,727
PARKS/RECREATION	2,551,324	2,739,527	2,748,337	1,852,143	2,726,146	2,726,146	2,726,146
HEALTH/SOCIAL SERVICES	1,356,060	1,409,031	1,431,543	951,206	1,455,814	1,455,814	1,455,814
DEBT SERVICE	7,836,997	8,099,382	8,099,382	3,231,175	8,103,988	8,103,988	8,133,175
CONTINGENCY	0	1,376,986	1,106,324	0	1,015,709	1,015,709	1,015,709
CAPITAL IMPROVEMENTS	1,353,595	1,323,619	1,323,619	1,316,466	1,437,984	1,437,984	1,437,984
BOARDS AND COMMISSIONS	92,571	158,488	158,488	48,215	168,388	168,388	102,928
BOARD OF EDUCATION	82,498,887	85,766,419	85,766,419	59,458,847	87,266,419	87,266,419	87,266,419
GRAND TOTAL GENERAL FUND APPROPRIATION	161,188,369	167,988,621	169,326,801	122,453,364	170,257,091	170,252,851	170,229,563

**TOWN OF EAST HARTFORD
ADOPTED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2014**

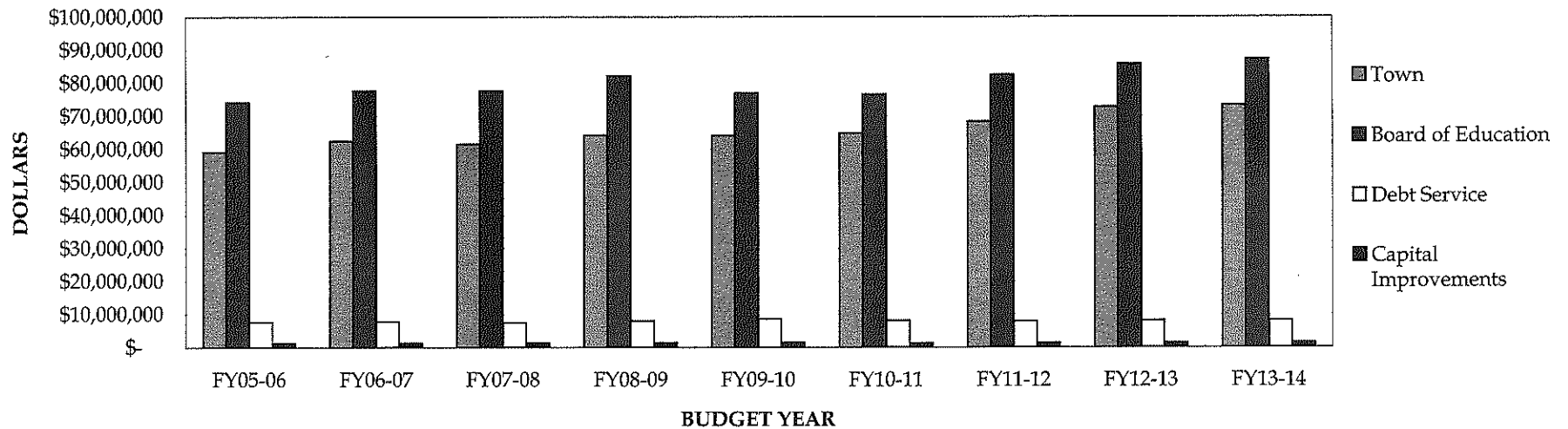


General Government	\$ 48,153,214
Public Safety	25,238,771
Education	87,266,419
Debt	8,133,175
Capital Improvements	1,437,984
Total	<u>\$ 170,229,563</u>

Local Taxes	\$117,351,950
State & Federal Grants	49,711,703
Fees & Other Revenue	3,165,910
Total	<u>\$170,229,563</u>



**TOWN OF EAST HARTFORD
ADOPTED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2005-2014**



	ADOPTED FY05-06	ADOPTED FY06-07	ADOPTED FY07-08	ADOPTED FY08-09	ADOPTED FY09-10	ADOPTED FY10-11	ADOPTED FY11-12	ADOPTED FY12-13	ADOPTED FY13-14
Town	\$ 59,147,725	\$ 62,457,283	\$ 61,588,509	\$ 64,267,390	\$ 64,250,362	\$ 64,935,154	\$ 68,380,546	\$ 72,799,201	\$ 73,391,985
Board of Education	74,176,600	77,650,430	77,650,430	82,098,910	77,000,000	76,548,237	82,498,910	85,766,419	87,266,419
Debt Service	7,652,941	7,853,398	7,471,975	8,055,844	8,607,603	8,127,898	7,894,913	8,099,382	8,133,175
Capital Improvements	1,325,973	1,269,419	1,300,938	1,408,288	1,450,464	1,232,083	1,354,073	1,323,619	1,437,984
Total	\$ 142,303,239	\$ 149,230,530	\$ 148,011,852	\$ 155,830,432	\$ 151,308,429	\$ 150,843,372	\$ 160,128,442	\$ 167,988,621	\$ 170,229,563

**Town of East Hartford
Additional Budget Analysis
For the Fiscal Year Ended June 30, 2014**

<u>FUND BALANCE CALCULATIONS</u>	
	(000's omitted)
Fund Balance June 30, 2012	\$ 15,211
<u>Fiscal Year 2012-2013</u>	
Fund Balance Appropriations	(1,393)
Projected Net Revenue Surplus (Deficit)	500
Projected Expenditure Surplus	500
Projected Fund Balance at June 30, 2013	<u>\$ 14,818</u>
<u>Fiscal Year 2013-2014</u>	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	<u>\$ -</u>
Projected Fund Balance at June 30, 2014	<u>\$ 14,818</u>

<u>MILL RATE</u>	
Net Grand list as of October 1, 2012	\$ 2,691,709,967
Tax collection rate	97.8%
Local Option (including new income limits)	\$ 570,000
Tax settlements	\$ 225,000
Veteran's Increase (including new income limits)	\$ 230,000
Mill rate	43.90
Taxes generated	\$ 115,576,950

<u>CAPITAL EXPENDITURE RESERVE FUND CALCULATION</u>	
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Fund Balance at June 30, 2013	\$ 14,818
Projected Fund Balance at June 30, 2014	\$ 14,818
Recommended level of Undesignated Fund Balance at 5% of the General Fund Operating Budget	\$ 8,511
Current % of Undesignated Fund Balance to General Fund Operating Budget	8.7%
Anticipated Transfer to Capital Reserve Fund	\$ -
Anticipated Transfer to Retiree Benefit Trust	\$ -

TOWN OF EAST HARTFORD, CONNECTICUT

<p>GENERAL FUND REVENUE</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30,2014*

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2013-2014 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
PROPERTY TAXES							
G0370	40066	SUPPLEMENTAL MV TAX	-745,077	-901,923	-900,000	-1,087,508	-900,000
G0370	40067	CURRENT TAX LEVY	-100,943,316	-103,489,546	-110,833,795	-108,997,396	-113,651,950
G0370	40068	PRIOR YEARS LEVY	-1,203,733	-1,828,383	-1,400,000	-1,016,029	-1,500,000
G0370	40131	INTEREST AND LIENS	-1,050,654	-1,263,643	-1,200,000	-984,517	-1,300,000
G0370	40500	PROPERTY TAXES - INTERIM	0	0	0	-16,047	0
SUBTOTAL PROPERTY TAXES		-103,942,781	-107,483,496	-114,333,795	-112,101,497	-117,375,238	-117,351,950
LICENSES AND PERMITS							
G0120	41220	ALCOHOLIC BEVERAGES	-558	-150	-150	-82	-150
G0120	41225	PASSPORT FEES	-2,950	0	-4,000	0	0
G0120	41230	DOG LICENSES	-7,916	-9,393	-10,000	0	-10,000
G0120	41232	SPORTING LICENSES	-258	-296	-500	-581	-500
G0120	41240	ALL OTHER LICENSES	-8,786	-7,317	-8,000	-4,562	-8,000
G0410	41235	STATE P & Z LIC FEE	897	374	-5,000	-4,898	-5,000
G0520	41222	PROTECTIVE	-10,865	-17,435	-13,000	-10,470	-13,000
G0520	41223	AMUSEMENT	-1,446	-2,233	-1,500	-872	-1,500
G0610	41231	BLDG STRUCTURE & EQUIP	-444,800	-1,940,031	-1,100,000	-456,961	-576,250
G0710	41213	STREET PRIVILEGE & USE	-11,007	-9,990	-11,000	-4,790	-11,000
G0910	41221	HEALTH	-70,168	-69,899	-70,000	-65,454	-70,000
SUBTOTAL LICENSES AND PERMITS		-557,856	-2,056,371	-1,223,150	-548,671	-695,400	-695,400
INTERGOVERNMENTAL							
G0350	42509	PEQUOT FUND	-304,488	-310,354	-298,482	-102,329	0
G0350	42526	MUNICIPAL REVENUE SHARING	0	-3,529,579	-3,576,349	-1,764,790	-1,986,294
G0350	42527	PILOT/ECON DEVELOPMENT	-54,914	-54,435	0	0	0
G0350	42529	PILOT/TELEPHONE	-144,687	-143,796	-144,687	-7,658	-144,687
G0350	42530	HOUSING IN LIEU TAX-STATE	-121,885	-106,907	-65,000	0	-105,000
G0350	42531	IN LIEU OF TAXES	-609,736	-648,064	-627,734	-658,037	-221,437
G0350	42532	BOAT REGISTRATION	-15,078	0	-18,500	0	0
G0350	42535	NEW MANUFACTURE MACHINERY	-3,576,349	0	0	0	0
G0350	42536	DISTRESSED MUNICIPALITIES	-93,108	-95,153	-95,000	-103,836	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2013-2014 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G0350	42537 CONTROLLING INTEREST TRANS TAX	-14,619	0	-15,000	-1,323	0	0
G0350	42538 MUNICIPAL VIDEO TRUST	-6,316	-4,947	-5,000	-15,462	-5,000	-5,000
G0350	42539 RETAIL SALES TAX SHARE	0	-596,962	0	0	0	0
G0350	42540 ROOM OCCUPANCY SHARE	0	-67,084	0	0	0	0
G0350	42570 HOUSING IN LIEU-FED	-57,642	-81,546	-60,000	0	-80,000	-80,000
G0350	42611 URBAN MASS TRANS ACT	-13,500	-13,497	-13,000	-10,089	-13,000	-13,000
G0350	42612 YOUTH SERVICES	-38,643	-38,643	-38,586	-38,625	-38,586	-38,586
G0370	42065 STATE RELIEF-CIRCUIT BRKR	-372,411	-384,526	-375,000	-370,132	-375,000	-375,000
G0370	42151 ELDERLY TAXES	-6,000	-6,000	-6,000	-2,000	-6,000	-6,000
G0370	42152 DISABILITY EXEMPTIONS	-9,425	-9,863	-10,000	-11,362	-10,000	-10,000
G0370	42153 VETERANS EXEMPTIONS	-36,294	-37,762	-40,000	-45,457	-40,000	-40,000
G0370	42154 PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0
G0520	42235 ABANDONED MOTOR VEHICLES	-2,810	-1,960	-750	-2,960	-750	-750
G0530	42616 EMERGENCY MANAGEMENT	-22,343	0	0	0	0	0
G0990	42508 EQUALIZED COST SHARING	-35,748,313	-41,786,570	-41,710,817	-20,855,408	-44,612,412	-44,612,412
G0990	42511 HEALTH WELFARE	-55,210	-27,384	-60,000	-31,154	-30,000	-30,000
G0990	42512 SPECIAL EDUCATION	-1,949,516	-1,754,929	-2,000,000	-910,449	-2,000,000	-2,000,000
G0990	42513 SERVICES TO BLIND	0	0	0	0	0	0
G0990	42516 TRANSPORTATION	-562,161	-535,847	-537,061	0	-43,537	-43,537
G0990	42519 SCHOOL BUILDING	0	-4,053	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL		-43,815,448	-50,239,861	-49,696,966	-24,931,070	-49,711,703	-49,711,703
<u>CHARGES TOWN CLERK</u>							
G0120	43610 RECORD LEGAL TRANSACTIONS	-157,170	-164,593	-200,000	-156,455	-200,000	-200,000
G0120	43611 CERTIFICATION FEES	-43,744	-46,814	-45,000	-32,018	-45,000	-45,000
G0120	43612 VITAL STATISTICS	-49,131	-51,952	-45,000	-38,119	-45,000	-45,000
G0120	43615 CONVEYANCE TAX	-337,535	-415,919	-500,000	-278,253	-400,000	-400,000
SUBTOTAL CHARGES TOWN CLERK		-587,580	-679,277	-790,000	-504,844	-690,000	-690,000
<u>CHARGES PUB SAFETY</u>							
G0520	44621 POLICE PRIVATE DUTY CHARGES	-350,053	-229,573	-250,000	-76,046	-250,000	-250,000
G0520	44622 ACCIDENT REPORTS	-5,536	-4,611	-6,000	-4,980	-6,000	-6,000
G0520	44624 ALARM REGISTRATION FEES	-9,625	-6,764	-5,000	-5,050	-5,000	-5,000
G0520	44625 ANIMAL POUND FEES	896	1,493	-2,000	-469	-2,000	-2,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2013-2014 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G0520	44626 STADIUM REVENUE	-44,106	-51,007	-40,000	-35,648	-51,000	-51,000
G0530	44626 STADIUM REVENUE	-29,868	-25,998	-20,000	-22,092	-20,000	-20,000
G0530	44627 PARAMEDIC BILLING	-498,375	-438,370	-500,000	-109,966	-500,000	-500,000
G0630	44623 FIRE PROTECTION SERVICE	-15,928	-13,215	0	-1,131	0	0
SUBTOTAL CHARGES PUB SAFETY		-952,597	-768,046	-823,000	-255,382	-834,000	-834,000
<u>CHARGES BUILDING</u>							
G0610	45641 ZONING	-24,818	-15,135	-20,000	-10,061	-20,000	-20,000
G0610	45645 ZONING VIOLATION FINES	-350	-100	-500	-175	-500	-500
G0610	45646 SURCHARGE	-13,950	-10,770	-15,000	-2,002	-15,000	-15,000
G0610	45647 SOB BUSINESS APPLICATION FEE	-1,425	-1,900	-1,000	0	-1,000	-1,000
G0610	45648 SOB MANAGER APPLICATION FEE	-4,750	-4,850	-5,000	-2,500	-5,000	-5,000
G0610	45649 SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0
SUBTOTAL CHARGES BUILDING		-45,293	-32,755	-41,500	-14,737	-41,500	-41,500
<u>CHARGES PUBLIC WORKS</u>							
G0210	46631 TEL COMM & REFUNDS	-200	0	-200	0	0	0
G0710	46632 SALE OF MAPS	-1,209	-1,071	-2,000	-683	-2,000	-2,000
G0710	46636 RECYCLING REVENUE	0	0	0	0	0	0
G0710	46637 SINGLE STREAM RECYCLING	0	0	0	0	0	0
G0710	46641 LANDFILL LICENSES	-4,290	-1,740	-3,000	-1,110	-3,000	-3,000
G0710	46643 PUBLIC WORKS USER FEES	-131,470	-131,847	-140,000	-78,984	-140,000	-140,000
G0710	46644 PUBLIC WORKS EVICTION MOVE	-2,736	-2,696	-5,000	-1,853	-5,000	-5,000
G0780	46420 RECYCLING BAGS	-3,199	-338	0	0	0	0
SUBTOTAL CHARGES PUBLIC WORKS		-143,104	-137,692	-150,200	-82,630	-150,000	-150,000
<u>CHARGES LIBRARY</u>							
G0240	47671 FEES & FINES	-8,265	-7,939	-9,000	-4,221	-9,000	-9,000
G0240	47672 LOST BOOKS & RENTALS	-2,310	-2,200	-2,000	-1,112	-2,000	-2,000
G0240	47673 PRINTING FEES	-8,286	-9,656	-9,000	-7,309	-9,000	-9,000
SUBTOTAL CHARGES LIBRARY		-18,862	-19,796	-20,000	-12,642	-20,000	-20,000

CHARGES RECREATION

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2013-2014 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G0810	48681 PARKS BLDG RENTALS	-87,297	-58,407	-80,000	-53,622	-60,000	-60,000
G0810	48682 OTHER ADMISSIONS & FEES	-18,053	-23,661	-25,000	-17,067	-25,000	-25,000
G0810	48683 PARK AND REC USER FEES	0	0	0	0	0	0
	SUBTOTAL CHARGES RECREATION	-105,350	-82,068	-105,000	-70,689	-85,000	-85,000
	CHARGES CEMETERIES						
G0760	49691 LOT SALES	-29,120	-31,500	-35,000	-37,450	-35,000	-35,000
G0760	49692 GRAVE OPENING FEES	-117,070	-141,800	-130,000	-100,850	-130,000	-130,000
	SUBTOTAL CHARGES CEMETERIES	-146,190	-173,300	-165,000	-138,300	-165,000	-165,000
	FINES						
G0520	50311 TRAFFIC TAGS/MV FINES	-85,936	-60,119	-70,000	-37,828	-70,000	-70,000
	SUBTOTAL FINES	-85,936	-60,119	-70,000	-37,828	-70,000	-70,000
	OTHER MISCELLANEOUS						
G0120	51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
G0320	51400 SALE OF PROPERTY	-1,025,000	0	0	0	0	0
G0320	51410 INTEREST FROM INVESTMENTS	-26,059	-33,106	-50,000	-25,852	-30,000	-30,000
G0320	51412 RENTALS	-231,336	-194,387	-230,000	-178,855	-90,000	-90,000
G0320	51740 COMP & INSURANCE REFUNDS	-87,215	-116,996	-80,000	-78,724	-90,000	-90,000
G0320	51760 MISCELLANEOUS REVENUE	-198,164	-302,042	-200,000	-209,251	-200,000	-200,000
G0370	51780 TAX COLLECT FEES-WARRANTS	0	0	0	0	0	0
G0410	51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
G0610	51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
G0710	51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
G0810	51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
	SUBTOTAL OTHER MISCELLANEOUS	-1,567,774	-646,532	-560,000	-492,681	-410,000	-410,000
	OTHER TRANSFERS						
G0320	52000 TRANSFER IN	0	0	0	0	0	0
G0320	52690 CEMETARY TRUST	0	0	0	0	0	0
G0320	52710 DEVELOPERS ESCROW	-4	0	-10	0	-10	-10
G0320	52750 CAPITAL PROJ INT EARNED	-1,736	-4,859	-10,000	-336	-5,000	-5,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2013-2014 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G0320	52755 INTEREST SUBSIDY	0	0	0	0	0	0
G0320	52760 EQUITY TRANSFER IN	0	0	0	0	0	0
G0990	52202 BOE CONTRIBUTION FOR SERVICES	0	0	0	0	0	0
	SUBTOTAL OTHER TRANSFERS	-1,740	-4,859	-10,010	-336	-5,010	-5,010
<u>TRANSFERS</u>							
G0320	55900 CONTRIB FROM FUND BALANCE	0	0	0	0	0	0
	SUBTOTAL TRANSFERS	0	0	0	0	0	0
GRAND TOTAL GENERAL FUND REVENUE		-151,970,511	-162,384,172	-167,988,621	-139,191,306	-170,252,851	-170,229,563

TOWN OF EAST HARTFORD, CONNECTICUT

<p>GENERAL FUND EXPENDITURES</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30,2014*

TOWN OF EAST HARTFORD BUDGET

<u>Town Council</u>	<u>Legislative</u>
Division	Department

Since the adoption of the present Town Charter in 1968, 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 maintains and updates the Code of Ordinances and is responsible for engaging a licensed CPA firm to perform the annual single audit.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G1100</u>	<u>TOWN COUNCIL</u>							
G1100	60110 PERMANENT SERVICES	84,340	84,507	87,350	66,486	87,350	87,350	87,350
G1100	60141 OVERTIME	3,354	3,000	3,000	2,564	3,000	3,000	3,000
G1100	62213 DUES & SUBSCRIPTIONS	365	500	500	497	500	500	500
G1100	62215 MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G1100	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G1100	62226 COUNCIL EXPENSES	776	500	500	314	1,000	1,000	1,000
G1100	62276 TRANSIT DUES	6,444	6,444	6,444	6,663	6,444	6,444	6,444
G1100	62311 OFFICE SUPPLIES	505	1,000	1,000	394	1,000	1,000	1,000
G1100	62316 COPIER/PRINT SUPPLIES,INK,TONR	0	500	500	0	500	500	500
G1100	63134 INTERNAL AUDIT	0	10,000	10,000	8,200	10,000	10,000	10,000
G1100	63140 AUDITING SERVICES	33,550	34,650	34,650	34,650	34,650	34,650	34,650
G1100	63214 ADVERTISING	1,746	3,000	3,000	1,655	3,000	3,000	3,000
G1100	63221 PRINTING & REPRODUCTION	1,500	6,440	6,440	713	5,000	5,000	5,000
G1100	63236 OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	500
G1100	63237 APPRAISAL/ASSESSMENT	0	1,000	1,000	0	1,000	1,000	1,000
G1100	63241 RENTAL OFFICE EQUIPMENT	1,572	3,550	3,550	1,179	2,550	2,550	2,550
G1100	63310 MUNICIP HIST	0	100	100	0	100	100	100
G1100	64600 OFFICE FURNITURE	5,400	250	250	0	250	250	250
TOTAL	TOWN COUNCIL	139,552	155,941	158,784	123,314	156,844	156,844	156,844

[illegible]

TOWN OF EAST HARTFORD BUDGET

Town Clerk	Legislative
Division	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
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G1200		<u>TOWN CLERK</u>							
G1200	60110	PERMANENT SERVICES	187,766	194,227	201,304	155,077	205,427	205,427	205,427
G1200	60141	OVERTIME	476	700	700	1,019	700	700	700
G1200	62213	DUES & SUBSCRIPTIONS	135	250	250	163	250	250	250
G1200	62216	PROFESSIONAL DEVELOP/TRAVEL	821	500	840	168	500	500	500
G1200	62225	DOG TAGS	133	250	250	0	250	250	250
G1200	62311	OFFICE SUPPLIES	595	1,000	1,000	476	1,000	1,000	1,000
G1200	62360	ELECTION DAY EXPENSES	892	1,000	1,000	1,331	1,000	1,000	1,000
G1200	63139	VITAL STATISTICS	728	1,900	1,510	796	1,900	1,900	1,900
G1200	63214	ADVERTISING	1,756	2,000	3,150	3,117	2,000	2,000	2,000
G1200	63221	PRINTING & REPRODUCTION	39,480	52,000	52,000	29,073	52,000	52,000	52,000
G1200	63236	OFFICE EQUIPMENT MAINT	511	500	500	215	500	500	500
G1200	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
TOTAL		TOWN CLERK	233,293	254,327	262,504	191,435	265,527	265,527	265,527

[illegible]

TOWN OF EAST HARTFORD BUDGET

Registrars of Voters Division

Legislative 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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G1300	REGISTRAR OF VOTERS							
G1300	60110 PERMANENT SERVICES	46,353	46,000	46,000	33,731	46,000	46,000	46,000
G1300	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G1300	60135 ELECTION OFFICIALS	58,625	26,110	50,360	52,025	26,110	26,110	26,110
G1300	62211 POSTAGE	0	0	0	0	0	0	0
G1300	62213 DUES & SUBSCRIPTIONS	136	135	135	110	135	135	135
G1300	62216 PROFESSIONAL DEVELOP/TRAVEL	1,023	1,500	2,190	1,162	1,500	1,500	1,500
G1300	62311 OFFICE SUPPLIES	261	400	400	0	400	400	400
G1300	62360 ELECTION DAY EXPENSES	13,168	10,200	14,453	17,304	10,200	10,200	10,200
G1300	63214 ADVERTISING	0	0	0	0	0	0	0
G1300	63221 PRINTING & REPRODUCTION	2,365	2,000	2,000	603	2,000	2,000	2,000
G1300	63227 INSPEC OF VOTING MACHINES	3,730	4,500	6,000	2,912	4,500	4,500	4,500
G1300	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G1300	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G1300	65212 TELEPHONE	5,146	1,500	2,810	2,007	1,500	1,500	1,500
TOTAL	REGISTRAR OF VOTERS	130,807	92,345	124,348	109,854	92,345	92,345	92,345

[illegible]

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 finance viewing function.

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

[illegible]

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 facilitating 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" which facilitates immediate responses to requests for information and assistance and the satisfactory resolution of complaints.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G2100</u>	<u>OFFICE OF THE MAYOR</u>							
G2100	60110 PERMANENT SERVICES	241,492	232,085	229,070	176,304	238,851	238,851	261,438
G2100	60141 OVERTIME	0	0	0	0	0	0	0
G2100	61400 EMPLOYEE INCENTIVE	10,000	12,000	12,000	0	12,000	12,000	12,000
G2100	62213 DUES & SUBSCRIPTIONS	62,902	66,400	71,400	70,165	71,326	71,326	71,326
G2100	62216 PROFESSIONAL DEVELOP/TRAVEL	1,396	10,000	10,000	3,061	10,000	10,000	10,000
G2100	62311 OFFICE SUPPLIES	501	500	1,000	900	1,000	1,000	1,000
G2100	62315 OFFICE EXPENSE	2,868	0	500	53	0	0	0
G2100	62316 COPIER/PRINT SUPPLIES,INK,TONR	1,123	300	300	124	300	300	300
G2100	63133 PROFESSIONAL SERVICES	0	70,000	70,000	15,295	60,000	60,000	70,000
G2100	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G2100	63221 PRINTING & REPRODUCTION	603	200	200	0	200	200	200
G2100	63236 OFFICE EQUIPMENT MAINT	127	1,500	1,600	1,267	1,500	1,500	1,500
TOTAL	OFFICE OF THE MAYOR	321,011	392,985	396,070	267,168	395,177	395,177	427,764

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAYOR	MAYOR	T07			81,400			81,400			81,400			81,400
	ASSISTANT TO MAYOR	T07	10		60,000	10		60,600	10		60,600	10		83,187
	SENIOR ADMIN. SECR. TO MAYOR	T01	9	4	50,472	9	5	56,236	9	5	56,236	9	5	56,236
	EXEC. SECRETARY TO THE MAYOR	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	TOTALS FOR THIS DIVISION				232,085			238,851			238,851			261,438
	HEADCOUNT				4			4			4			4
UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Channel 5 Division

Executive Department

East Hartford Community Television, Inc. (EHCTV or Channel 5) is a private nonprofit corporation duly organized under the laws of the State of Connecticut. EHCTV has grown from its first broadcast in 1983 to a 24-hour a day operation. Some of the features which the East Hartford community has come to rely on are:

- live cablecasts of town meetings;
- EHCTV Community Calendar;
- various school programs;
- Town sports events.

East Hartford Community TV is comprised of a group of approximately 25 volunteers, all of whom donate their time and services in order that the citizens of East Hartford may enjoy the quality of programming which we now possess.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G2150</u>	<u>CHANNEL 5</u>							
G2150	63486 CHANNEL 5	0	0	0	0	0	0	0
TOTAL	CHANNEL 5	0	0	0	0	0	0	0

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
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G2200</u>		<u>CORPORATION COUNSEL</u>							
G2200	60110	PERMANENT SERVICES	285,879	291,337	266,337	214,250	293,260	293,260	293,260
G2200	60123	PART-TIME WAGES	0	0	0	0	0	0	0
G2200	61481	CLAIMS/JUDGMENTS/SETTLEMENTS	0	0	0	0	0	0	0
G2200	62213	DUES & SUBSCRIPTIONS	14,081	18,500	28,500	2,581	18,500	18,500	18,500
G2200	62311	OFFICE SUPPLIES	1,469	1,300	1,300	874	1,300	1,300	1,300
G2200	63131	SHERIFF,COURT FILING FEES	54,078	9,500	24,500	5,628	9,500	9,500	9,500
G2200	63133	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
G2200	63230	LEGAL	7,325	0	0	0	0	0	0
G2200	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G2200	63237	APPRAISAL/ASSESSMENT	0	27,750	27,750	2,000	27,750	27,750	27,750
G2200	63241	RENTAL OFFICE EQUIPMENT	1,515	1,800	1,800	1,357	1,800	1,800	1,800
G2200	63290	CASE PREPARATION EXPENSE	0	54,500	54,500	26,121	54,500	54,500	54,500
G2200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	1,000	1,000	0	1,000	1,000	1,000
TOTAL		CORPORATION COUNSEL	364,346	405,687	405,687	252,812	407,610	407,610	407,610

[illegible]

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
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G2300		<u>HUMAN RESOURCES</u>							
G2300	60110	PERMANENT SERVICES	147,560	229,582	229,582	153,674	235,125	235,125	235,125
G2300	62213	DUES & SUBSCRIPTIONS	1,695	450	450	0	450	450	450
G2300	62216	PROFESSIONAL DEVELOP/TRAVEL	606	1,591	1,591	329	1,591	1,591	1,591
G2300	62311	OFFICE SUPPLIES	552	700	1,000	625	700	700	700
G2300	63129	CONSULTANT	25,003	17,894	17,894	8,149	17,894	17,894	17,894
G2300	63214	ADVERTISING	4,180	6,650	6,650	2,595	6,650	6,650	6,650
G2300	63221	PRINTING & REPRODUCTION	2,262	3,000	2,700	931	3,000	3,000	3,000
G2300	63236	OFFICE EQUIPMENT MAINT	0	300	300	0	300	300	300
G2300	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G2300	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL		HUMAN RESOURCES	181,858	260,167	260,167	166,303	265,710	265,710	265,710

[illegible]

TOWN OF EAST HARTFORD BUDGET

Public Library Division

Executive Department

The East Hartford Public Library System consists of the main branch, Raymond Library, and a small branch, Wickham, both strategically located within the Town. The Director of Libraries is responsible for the development, coordination, and management of the Town-wide system.

The libraries are divided into four divisions: Adult Services, Children's Services, Technical Services and Branch Services.

The library system is continuing activity with CONNECT, the Connecticut Library Consortium's automated circulation system. The Town's libraries are increasingly relying on cooperative activity with surrounding towns in order to enhance library services and keep expenses down.

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
LIBRARY	LIBRARY DIRECTOR	T07	11	4	89,818	11	4	90,716	11	4	90,716	11	4	90,716
	ASSISTANT LIBRARY DIRECTOR	T05	108	12	81,860	108	12	81,860	108	12	81,860	108	12	81,860
	REFERENCE LIBRARIAN/ARTIFACTS	T06	7	4	61,960	7	4	62,579	7	4	62,579	7	4	62,579
	CHILDRENS LIBRARIAN	T06	7	4	61,960	7	4	62,580	7	4	62,580	7	4	62,580
	BRANCH LIBRARIAN	T06	6	4	56,327	6	4	56,890	6	4	56,890	6	4	56,890
	BRANCH LIBRARIAN	T06	6	4	56,327	6	4	56,890	6	4	56,890	6	4	56,890
	BRANCH LIBRARIAN	T06	6	4	56,327	6	3	54,702	6	3	54,702	6	3	54,702
	BRANCH LIBRARIAN	T06	6	3	54,161	6	3	54,702	6	3	54,702	6	3	54,702
	ADMINISTRATIVE AIDE	T06	4	4	46,552	4	4	47,018	4	4	47,018	4	4	47,018
	LIBRARY TECH. ASSISTANT	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	LIBRARY TECH. ASSISTANT	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	LIBRARY TECH. ASSISTANT	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	LIBRARY TECH. ASSISTANT	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	CUSTODIAN I	T01	1	5	32,144	1	5	34,109	1	5	34,109	1	5	34,109
TOTALS FOR THIS DIVISION					758,288	764,506			764,506			764,506		
HEADCOUNT					14	14			14			14		
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 was formed from the District of Hartford in May of 1887 and its District is comprised solely of the Town of East Hartford. The court is located in the Town Hall, has handicap access and is headed by the Probate Judge who is elected for four (4) year terms.

The Probate Court's jurisdiction extends over a wide variety of phases of family life, from adoptions and custody of infants to the administration of decedent's estate. In addition, the court has jurisdiction over parental rights, appointment of guardians and trustees, commitments of the mentally ill, appointment of conservators, settlement of disputes concerning life sustaining medical treatment, and changes of names.

The Probate Court's jurisdiction was greatly increased by Public Act 93-279 which became effective October 1, 1993. This Act now grants concurrent jurisdiction with the Superior Court for the Probate Court to determine title or rights of possession and use to any real or personal property that may be an asset of an estate. This act further grants authority to construe the meaning and effect of any will or trust agreement if construction is required. This new jurisdiction for Probate Courts will shorten the time required to complete an estate when these matters are in dispute.

The Town of East Hartford provides the office space, fire resistant vault, record books and supplies the Court deems necessary to keep permanent records of all matters entered in the Court.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G2500	PROBATE COURT							
G2500	62214 BOOKS,MAPS,REFERENCE PUBLIC	4,321	6,700	6,700	4,044	6,900	6,700	6,900
G2500	62311 OFFICE SUPPLIES	1,331	1,860	1,860	233	1,920	1,860	1,920
G2500	62316 COPIER/PRINT SUPPLIES,INK,TONR	57	3,390	2,511	0	3,500	3,390	3,500
G2500	63221 PRINTING & REPRODUCTION	2,170	13,030	13,030	6,104	13,030	13,030	13,030
G2500	63236 OFFICE EQUIPMENT MAINT	886	1,080	1,080	894	950	1,080	950
G2500	64600 OFFICE FURNITURE	2,692	0	0	0	4,000	0	4,000
G2500	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	879	720	0	0	0
TOTAL	PROBATE COURT	11,456	26,060	26,060	11,995	30,300	26,060	30,300

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 37 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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G2600	YOUTH SERVICES							
G2600	60110 PERMANENT SERVICES	289,506	290,100	293,693	225,673	291,097	291,097	291,097
G2600	60123 PART-TIME WAGES	18,875	19,320	19,320	21,135	19,320	19,320	19,320
G2600	62213 DUES & SUBSCRIPTIONS	1,259	1,370	1,370	1,124	1,370	1,370	1,370
G2600	62215 MILEAGE REIMBURSEMENT	44	150	150	0	150	150	150
G2600	62216 PROFESSIONAL DEVELOP/TRAVEL	50	600	600	140	600	600	600
G2600	62311 OFFICE SUPPLIES	912	1,225	1,225	554	1,225	1,225	1,225
G2600	62345 COUNSELING SUPPLIES	0	0	0	0	0	0	0
G2600	63129 CONSULTANT	60,436	60,531	66,531	36,184	60,531	60,531	60,531
G2600	63221 PRINTING & REPRODUCTION	110	250	250	151	250	250	250
G2600	63241 RENTAL OFFICE EQUIPMENT	102	1,740	1,740	0	1,740	1,740	1,740
G2600	64500 CAPITAL IMPROVEMENT	0	0	0	0	5,000	5,000	5,000
G2600	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G2600	65212 TELEPHONE	349	500	500	230	500	500	500
TOTAL	YOUTH SERVICES	371,643	375,786	385,379	285,190	381,783	381,783	381,783

[illegible]

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 100% of the wages of the Grants/Lease Administrator. Two other positions, Housing Planning Analyst and Assistant Grants Administrator are funded solely by CDBG. The position of Administrative Clerk was eliminated due to budget constraints in 2010. There is a 20% administration expenditure cap in the CDBG program (24 CFR 570.200).

New Census data and reduced appropriations have significantly decreased formula funding levels for CDBG grantees. The CDBG allocation to East Hartford for 2013-14 is not known as of this writing. In the last three fiscal years it has been: \$520,102 (38th Program Year 2012-13); \$599,142 (37th Program Year 2011-12); and \$713,341 (36th Program Year 2010-11).

In addition to CDBG, other grant-funded projects managed by the office include financial administration of the Local Capital Improvement Program, donations made through the Brewer House Trust Fund, grant programs for seniors supported by the North Central Area Agency on Aging, programs for the Department of Health and Social Services, an urban forest inventory and management plan for the central business district through the Connecticut Department of Energy and Environmental Protection, an infrastructure improvement grant for road reconstruction through the Department of Commerce's Economic Development Administration and a Department of Defense Office of Economic Assistance grant focused on the defense manufacturing workforce.

[illegible]

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G3100</u>	<u>FINANCE ADMINISTRATION</u>							
G3100	60110 PERMANENT SERVICES	117,934	117,934	117,934	87,044	119,113	119,113	119,113
G3100	60141 OVERTIME	-40	500	500	0	500	500	500
G3100	62213 DUES & SUBSCRIPTIONS	1,030	1,000	1,000	885	1,000	1,000	1,000
G3100	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	100	100	0	100	100	100
G3100	62216 PROFESSIONAL DEVELOP/TRAVEL	409	250	250	140	250	250	250
G3100	62311 OFFICE SUPPLIES	712	700	700	290	700	700	700
G3100	63214 ADVERTISING	0	0	0	0	0	0	0
G3100	63221 PRINTING & REPRODUCTION	0	850	850	0	850	850	850
G3100	63999 OTHER	245,755	0	250,000	0	0	0	0
TOTAL	FINANCE ADMINISTRATION	365,800	121,334	371,334	88,359	122,513	122,513	122,513

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY		T07	13		117,934	13		119,113	13		119,113	13		119,113
	TOTALS FOR THIS DIVISION					117,934			119,113			119,113			119,113
	HEADCOUNT					1			1			1			1
	UNION LEGEND: T07 = NON-UNION DIRECTOR														

TOWN OF EAST HARTFORD BUDGET

Accounts and Control
Division

Finance
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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G3200</u>	<u>ACCOUNTS AND CONTROL</u>							
G3200	60110 PERMANENT SERVICES	229,060	232,981	241,362	182,713	249,288	249,288	249,288
G3200	60141 OVERTIME	151	0	0	5	0	0	0
G3200	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	100	100	0	100	100	100
G3200	62216 PROFESSIONAL DEVELOP/TRAVEL	2,612	500	500	161	500	500	500
G3200	62311 OFFICE SUPPLIES	1,405	1,500	1,500	1,582	1,500	1,500	1,500
G3200	63138 CONTRACTUAL SERVICES	75,763	69,000	69,000	76,014	74,000	74,000	74,000
G3200	63221 PRINTING & REPRODUCTION	1,973	3,500	3,500	1,368	3,500	3,500	3,500
G3200	64800 PURCHASE OF LAND	0	0	0	0	0	0	0
G3200	67100 TRANSFER OUT	358,371	0	0	0	0	0	0
TOTAL	ACCOUNTS AND CONTROL	669,334	307,581	315,962	261,842	328,888	328,888	328,888

DEPARTMENT	POSITION TYPE	UNION*	FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
DIVISION														
ACCOUNTS/CONTRL	ASSISTANT DIRECTOR FINANCE	T05	112	11	95,883	112	11	95,883	112	11	95,883	112	11	95,883
	PAYROLL COORDINATOR	T01	10	4	53,953	10	5	60,115	10	5	60,115	10	5	60,115
	ACCOUNTING ASSISTANT	T01	7	3	42,181	7	4	46,997	7	4	46,997	7	4	46,997
	ACCOUNT CLERK III	T01	5	5	40,964	6	5	46,293	6	5	46,293	6	5	46,293
					232,981			249,288			249,288			249,288
	TOTALS FOR THIS DIVISION				4			4			4			4
	HEADCOUNT													
	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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G3300</u>	<u>INFORMATION TECHNOLOGY</u>							
G3300	60110 PERMANENT SERVICES	391,532	425,738	446,760	339,831	446,759	446,759	446,759
G3300	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G3300	60141 OVERTIME	19,311	8,000	8,000	7,403	8,000	8,000	8,000
G3300	62213 DUES & SUBSCRIPTIONS	100	150	150	50	150	150	150
G3300	62214 BOOKS,MAPS,REFERENCE PUBLIC	32	350	350	0	350	350	350
G3300	62215 MILEAGE REIMBURSEMENT	0	150	150	0	150	150	150
G3300	62311 OFFICE SUPPLIES	216	250	250	35	250	250	250
G3300	62313 PAPER (COPIER,DATA PROC)	5,360	8,200	8,200	3,941	8,200	8,200	8,200
G3300	62316 COPIER/PRINT SUPPLIES,INK,TONR	12,170	12,600	12,600	9,558	12,600	12,600	12,600
G3300	62349 COMPUTER TAPES, DISKS,SOFTWR	237,122	330,614	327,614	215,851	56,420	56,420	56,420
G3300	63133 PROFESSIONAL SERVICES	10,684	33,750	33,750	2,084	33,750	33,750	33,750
G3300	63159 STAFF TRAINING	4,427	4,185	4,185	0	4,185	4,185	4,185
G3300	63234 LEASE PURCHASE PAYMENTS OTHER	44,930	51,000	51,000	34,728	69,000	69,000	69,000
G3300	63236 OFFICE EQUIPMENT MAINT	89,243	106,964	109,964	50,225	114,805	114,805	114,805
G3300	64500 CAPITAL IMPROVEMENT	23,236	80,884	80,884	19,154	87,184	87,184	87,184
G3300	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3300	64602 COMPUTERS,PRINTERS,PERIPHERALS	1,407	2,000	2,000	898	2,000	2,000	2,000
G3300	65212 TELEPHONE	178,096	147,440	147,440	94,710	151,440	151,440	151,440
TOTAL	INFORMATION TECHNOLOGY	1,017,866	1,212,275	1,233,297	778,467	995,243	995,243	995,243

[illegible]

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.

[illegible]

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.

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G3500	TREASURY							
G3500	60100 ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	2,923	4,000	4,000	4,000
TOTAL	TREASURY	4,000	4,000	4,000	2,923	4,000	4,000	4,000

[illegible]

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G3600</u>	<u>ASSESSOR</u>							
G3600	60110 PERMANENT SERVICES	308,740	311,264	324,975	246,603	324,977	324,977	324,977
G3600	60121 TEMPORARY SERVICES	6,410	7,000	10,020	10,020	7,000	7,000	7,000
G3600	60141 OVERTIME	16,836	9,000	5,980	3,554	9,000	9,000	5,000
G3600	62213 DUES & SUBSCRIPTIONS	1,876	2,095	2,095	573	2,095	2,095	2,095
G3600	62214 BOOKS,MAPS,REFERENCE PUBLIC	804	1,250	1,250	125	1,250	1,250	1,250
G3600	62215 MILEAGE REIMBURSEMENT	567	800	800	523	800	800	800
G3600	62216 PROFESSIONAL DEVELOP/TRAVEL	1,988	2,300	2,300	268	2,300	2,300	2,300
G3600	62311 OFFICE SUPPLIES	299	1,390	1,390	407	1,390	1,390	1,390
G3600	62313 PAPER (COPIER,DATA PROC)	0	500	500	0	500	500	500
G3600	62316 COPIER/PRINT SUPPLIES,INK,TONR	596	1,200	1,200	659	1,200	1,200	1,200
G3600	63138 CONTRACTUAL SERVICES	28,075	15,800	15,800	8,825	17,100	17,100	17,100
G3600	63214 ADVERTISING	229	270	270	170	270	270	270
G3600	63221 PRINTING & REPRODUCTION	1,197	1,550	1,550	385	1,350	1,350	1,350
G3600	63236 OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	500
G3600	63502 PERS PROPERTY AUDITS	10,000	10,000	10,000	0	10,000	10,000	10,000
G3600	63702 REVALUATION	65,000	0	0	0	0	0	0
G3600	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3600	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL	ASSESSOR	442,617	364,919	378,630	272,111	379,732	379,732	375,732

[illegible]

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, and Tax Lien 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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G3700</u>	<u>REVENUE & COLLECTIONS</u>							
G3700	60110 PERMANENT SERVICES	232,356	269,940	279,704	194,753	297,956	297,956	297,956
G3700	60121 TEMPORARY SERVICES	7,921	6,500	6,500	6,836	6,500	6,500	6,500
G3700	60141 OVERTIME	7,734	6,000	6,000	4,718	6,000	6,000	6,000
G3700	62213 DUES & SUBSCRIPTIONS	175	750	750	0	750	750	750
G3700	62215 MILEAGE REIMBURSEMENT	337	350	350	210	400	400	400
G3700	62216 PROFESSIONAL DEVELOP/TRAVEL	1,116	1,830	1,830	714	1,830	1,830	1,830
G3700	62311 OFFICE SUPPLIES	3,534	2,500	2,500	779	2,500	2,500	2,500
G3700	62316 COPIER/PRINT SUPPLIES,INK,TONR	289	1,200	1,200	727	1,200	1,200	1,200
G3700	62349 COMPUTER TAPES, DISKS,SOFTWR	0	0	0	0	0	0	0
G3700	63138 CONTRACTUAL SERVICES	34,448	22,485	22,485	20,730	29,485	29,485	41,784
G3700	63214 ADVERTISING	619	2,500	2,500	1,117	2,000	2,000	2,000
G3700	63221 PRINTING & REPRODUCTION	28,681	20,875	20,875	7,233	20,875	20,875	20,875
G3700	63233 OTHER EQPT REPAIR SVCS	0	300	300	0	300	300	300
G3700	63236 OFFICE EQUIPMENT MAINT	1,500	1,000	1,000	0	1,000	1,000	1,000
G3700	63281 TAX BILL PROCESS/SERV	1,733	2,000	2,000	0	2,000	2,000	2,000
G3700	63283 CREDIT CARD FEES	2,396	0	0	0	0	0	0
G3700	63286 COLLECTION FEES	0	0	0	0	0	0	0
G3700	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G3700	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3700	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
TOTAL	REVENUE & COLLECTIONS	322,839	338,230	347,994	237,817	372,796	372,796	385,095

[illegible]

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G3800</u>	<u>EMPLOYEE BENEFITS</u>							
G3800	61210 EMPLOYEE ASSISTANCE PROG	5,590	5,590	5,590	5,590	5,590	5,590	5,590
G3800	61407 WKR COMP STATE ASSESSMENTS	35,000	35,000	35,000	35,000	35,000	35,000	35,000
G3800	61430 ONE PLAN PENSION CONTRIBUTION	8,857,406	9,059,724	9,059,724	9,033,224	10,391,942	10,391,942	9,915,130
G3800	61434 FICA EMPLOYER COST	1,289,192	1,310,000	1,310,000	1,004,240	1,310,000	1,310,000	1,310,000
G3800	61435 DC PLAN EMPLOYER SHARE	66,945	75,000	75,000	59,217	75,000	75,000	75,000
G3800	61436 LONGEVITY	87,969	85,000	85,000	85,634	85,000	85,000	85,000
G3800	61440 STATE UNEMPLOY COMPENSATION	29,890	35,000	35,000	18,010	35,000	35,000	35,000
G3800	61456 WKR COMP CLAIM EXPENSE	624,873	1,231,000	1,231,000	1,226,124	1,231,000	1,231,000	1,231,000
G3800	61458 GROUP LIFE	35,577	45,000	45,000	27,830	45,000	45,000	45,000
G3800	61461 BLUECROSS SI HEALTH INSURANCE	6,888,720	7,500,000	7,500,000	7,399,400	7,500,000	7,500,000	7,500,000
G3800	61466 RETIREE BENEFITS	1,000,000	1,500,000	2,643,680	1,500,000	1,500,000	1,500,000	1,976,812
G3800	61482 HEART & HYPERTENSION EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000	100,000
G3800	61485 DEFERRED COMPENSATION	88,871	100,000	100,000	74,481	100,000	100,000	100,000
G3800	61487 ADMINISTRATIVE FEES	46,440	50,200	50,200	51,072	50,200	50,200	50,200
G3800	63130 PHYSICIAN MEDICAL SERVICES	0	100	100	0	100	100	100
G3800	63140 AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499 RESERVE FOR SEVERANCE	401,189	325,000	325,000	410,892	325,000	325,000	325,000
TOTAL	EMPLOYEE BENEFITS	19,557,662	21,456,614	22,600,294	21,030,713	22,788,832	22,788,832	22,788,832

TOWN OF EAST HARTFORD BUDGET

Risk Management Division

Finance Department

The Risk Manager administers a comprehensive program to protect the Town and Board of Education against a variety of risks. Included in this program is claim administration, safety awareness and financial planning including self-insurance funding for health benefits, workers' compensation and property/liability exposures. Risk Management is also responsible for working with the current agent/broker of record to secure and manage all insurance programs, and oversees other employee benefits such as the employee assistance program and employee wellness programs.

The main goal of risk management is to reduce the cost of risk to the Town/Board of Education by applying a management process of risk identification and measurement and by using a combination of risk financing techniques that will protect all assets. Assets include the entire workforce, property, and financial integrity of the Town and Board of Education. Reduced cost of risk will increase funds available for more productive usage.

This goal will be met by maintaining the integrity of the existing risk management programs and by developing new programs. Existing risk management programs that will continue are as follows:

- seven departmental safety committees and one executive safety committee
- chair, monitor and plan activities for the Employee Assistance Program and the Employee Wellness Program.
- continue employee incentive programs such as the hazard observation program, fleet management program and wellness programs.
- manage all self-funded programs (health benefits, workers' compensation and AL/GL)
- continue to work with Agent of Record to secure and manage all insurance programs.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G3900</u>		<u>RISK MANAGEMENT</u>							
G3900	60110	PERMANENT SERVICES	81,844	82,595	82,595	63,771	83,421	83,421	83,421
G3900	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G3900	61400	EMPLOYEE INCENTIVE	0	0	0	0	0	0	0
G3900	61408	AL/GL CLAIMS EXPENSE	850,000	871,000	871,000	871,000	200,000	200,000	200,000
G3900	61450	INSURANCE PREMIUM	400,000	410,000	410,000	410,000	456,750	456,750	456,750
G3900	61480	INSUR RETRO/DEDUCTIBLES	75,000	75,000	75,000	75,000	75,000	75,000	75,000
G3900	62213	DUES & SUBSCRIPTIONS	375	750	750	375	750	750	750
G3900	62216	PROFESSIONAL DEVELOP/TRAVEL	593	1,000	1,000	-125	1,000	1,000	1,000
G3900	62219	EDUCATION & TRAINING	395	500	500	420	500	500	500
G3900	62311	OFFICE SUPPLIES	35	100	100	0	100	100	100
G3900	63133	PROFESSIONAL SERVICES	9,999	21,000	21,000	21,000	21,000	21,000	21,000
G3900	63221	PRINTING & REPRODUCTION	463	480	480	457	480	480	480
G3900	63340	CPR INSTRUCTION	0	240	240	0	240	240	0
TOTAL		RISK MANAGEMENT	1,418,704	1,462,665	1,462,665	1,441,897	839,241	839,241	839,001

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2013 ADOPTED				FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
RISK MANAGEMENT	RISK MANAGER	T06	10	4	82,595	10	4	83,421	10	4	83,421	10	4	83,421	
	TOTALS FOR THIS DIVISION				82,595			83,421			83,421			83,421	
	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 provides management and support services to the Town Planning & Zoning Commission; Redevelopment Agency and Economic Development Commission. The department provides analysis, education and guidance on land use matters as well as project manager 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 Chamber of Commerce, Metro Hartford Alliance, Capital City Economic Development Authority, Greater Hartford Convention and Visitor's Bureau, State Development Agencies, and Federal agencies to assure maximum public and private capital investments. The Department's mission statement is to provide high quality, efficient and comprehensive services through technology, communications and professionalism to ensure continuing enhancement of the quality of life.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G4100	<u>DEVELOP ADMINISTRATION</u>							
G4100	60110 PERMANENT SERVICES	217,984	219,216	227,583	169,073	228,406	228,406	238,219
G4100	60123 PART-TIME WAGES	0	0	0	0	0	0	0
G4100	62213 DUES & SUBSCRIPTIONS	15	618	318	0	340	340	340
G4100	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	200	200	0	100	100	100
G4100	62216 PROFESSIONAL DEVELOP/TRAVEL	262	1,300	1,600	702	1,300	1,300	1,300
G4100	62311 OFFICE SUPPLIES	213	1,000	1,000	231	900	900	900
G4100	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G4100	63221 PRINTING & REPRODUCTION	0	300	300	0	200	200	200
G4100	63236 OFFICE EQUIPMENT MAINT	1,538	2,100	2,100	1,049	2,000	2,000	2,000
G4100	63237 APPRAISAL/ASSESSMENT	0	0	0	0	0	0	0
G4100	63451 GROWTH COUNCIL	0	0	0	0	0	0	0
G4100	63694 MARKETING	0	0	0	0	0	0	0
G4100	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G4100	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G4100	64800 PURCHASE OF LAND	0	0	0	0	0	0	0
G4100	65252 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
TOTAL	DEVELOP ADMINISTRATION	220,012	224,734	233,101	171,055	233,246	233,246	243,059

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TOWN OF EAST HARTFORD BUDGET

Police - Administration Division

Public Safety Department

The Administration area includes the Bureau of Management Services and Support Services and all of the related functions within it. It is the largest account area of the department's budget. Administration is instrumental in supporting the other segments of the Police Department. Statistical analysis and compilation for all of the divisions within the police department, as well as requests from the public and many other agencies are now performed through the Management Services Bureau.

The Training Section is a subordinate unit of the Management Services Bureau. The Training Section coordinates all of the Departments training for both sworn and civilian personnel including basic recruit as well as in service training.

The Records Section is a subordinate unit of the Management Services Bureau. The Records Section is responsible for organization, filing and safekeeping of all of the Police Department's records. It is also responsible for such State mandated programs as: UAR, NIBRS, FIO, MVD reports. It also has direct service responsibilities to the public regarding requests for reports, permits and other information.

The Police Vehicle Maintenance account area covers all costs associated with the maintenance and repair of the Department's vehicles. This includes gasoline and miscellaneous expenses such as towing.

The MIS Unit's primary function is to provide overall computer support for the Public Safety's computer systems. This includes a number of hardware and software applications being used by both the Police and Fire Departments. The daily operation, maintenance, backup, training, and problem resolutions are handled by the members of this unit. Personnel from this section also support a number of townwide technology initiatives. NCIC/Collect computer support services are also provided

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G5203	<u>POLICE ADMINISTRATION</u>							
G5203	60110 PERMANENT SERVICES	8,737,744	9,031,738	9,047,250	6,440,581	8,996,157	8,996,157	8,996,157
G5203	60121 TEMPORARY SERVICES	37,635	30,000	30,000	30,086	30,000	30,000	30,000
G5203	60141 OVERTIME	1,015,297	447,855	447,855	793,060	750,000	750,000	750,000
G5203	60144 OVERTIME-SPEC EVENTS	56,423	54,750	54,750	31,584	54,750	54,750	54,750
G5203	60146 OVERTIME-K9 ACTIVITIES	5,790	10,000	10,000	6,980	10,000	10,000	10,000
G5203	60147 OVERTIME-REGIONAL SUPPORT	8,735	5,000	5,000	7,679	12,500	12,500	12,500
G5203	60148 HOLIDAY PAY	557,095	570,073	550,073	539,370	570,073	570,073	570,073
G5203	60149 OVERTIME-SPECIAL PROGRAMS	6,210	27,375	27,375	4,139	27,375	27,375	27,375
G5203	60202 OVERTIME MIS	8,418	15,000	15,000	6,321	10,000	10,000	10,000
G5203	60204 ADMIN OVERTIME	9,222	34,532	34,532	10,178	15,000	15,000	15,000
G5203	60205 CID OVERTIME	74,953	100,000	100,000	101,142	75,000	75,000	75,000
G5203	60206 OVERTIME TRAINING	90,110	131,400	131,400	79,042	131,400	131,400	131,400
G5203	60207 OVERTIME RECORDS	3,729	11,227	11,227	1,741	11,227	11,227	11,227
G5203	61220 COLLEGE TUITION EXPENSE	15,000	15,000	15,000	11,136	15,000	15,000	15,000
G5203	61364 UNIFORM ALLOWANCE	124,161	121,700	121,700	101,907	121,700	121,700	121,700
G5203	61480 INSUR RETRO/DEDUCTIBLES	2,000	5,000	5,000	0	5,000	5,000	5,000
G5203	62213 DUES & SUBSCRIPTIONS	3,450	3,500	3,500	3,255	3,500	3,500	3,500
G5203	62214 BOOKS,MAPS,REFERENCE PUBLIC	142	2,000	2,000	114	2,000	2,000	2,000
G5203	62216 PROFESSIONAL DEVELOP/TRAVEL	690	2,500	2,500	220	2,500	2,500	2,500
G5203	62218 PETTY CASH	1,402	1,500	1,500	841	1,500	1,500	1,500
G5203	62219 EDUCATION & TRAINING	49,474	100,000	78,800	32,469	70,000	70,000	70,000
G5203	62277 CARE/FEEDING PRISONERS	9,331	10,000	10,000	4,108	10,000	10,000	10,000
G5203	62278 CARE STRAY DOGS/ANIMALS	22,909	35,000	34,000	18,797	35,000	35,000	35,000
G5203	62311 OFFICE SUPPLIES	11,727	12,500	12,500	9,628	12,500	12,500	12,500
G5203	62313 PAPER (COPIER,DATA PROC)	0	5,000	3,000	0	5,000	5,000	5,000
G5203	62316 COPIER/PRINT SUPPLIES,INK,TONR	6,162	5,000	11,089	6,794	5,000	5,000	5,000
G5203	62321 GASOLINE AND FUEL	288,196	313,560	313,560	214,836	287,605	287,605	287,605
G5203	62332 POLICE SUPPLIES	2,836	4,000	4,000	1,911	4,000	4,000	4,000
G5203	62346 CLEANING SUPPLIES	0	250	250	0	250	250	250
G5203	62349 COMPUTER TAPES, DISKS,SOFTWR	951	1,000	501	156	1,000	1,000	1,000
G5203	63138 CONTRACTUAL SERVICES	17,586	21,000	34,291	24,372	21,000	21,000	21,000
G5203	63214 ADVERTISING	4,651	5,500	5,500	1,658	5,500	5,500	5,500
G5203	63221 PRINTING & REPRODUCTION	6,446	8,000	8,000	3,531	8,000	8,000	8,000

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G5203	63229	VEHICLE REPAIR SERVICES	26,067	30,000	45,627	25,109	30,000	30,000	30,000
G5203	63234	LEASE PURCHASE PAYMENTS OTHER	7,944	15,000	14,000	2,043	15,000	15,000	15,000
G5203	63235	TOWING SERVICES	3,000	1,500	1,500	920	1,500	1,500	1,500
G5203	63236	OFFICE EQUIPMENT MAINT	603	3,250	3,250	594	3,250	3,250	3,250
G5203	63309	SPECIAL PROGRAMS	3,774	4,857	14,157	926	19,716	19,716	19,716
G5203	63348	RADIO REPAIR	1,757	7,500	5,500	2,478	7,500	7,500	7,500
G5203	63349	RADIO PARTS	1,274	5,000	1,373	195	5,000	5,000	5,000
G5203	63363	CLEANING/LAUNDRY SERVICES	0	1,500	1,500	0	1,500	1,500	1,500
G5203	63365	UNIFORM CLEANING	33,257	31,250	32,250	30,111	31,250	31,250	31,250
G5203	63443	EUTHANASIA FEES	2,996	1,000	3,500	1,951	1,000	1,000	1,000
G5203	63600	MATCHING EXPENSES	0	5,000	0	0	5,000	5,000	5,000
G5203	63601	RETIREMENT COMP TIME LIABILITY	42,232	40,000	40,000	88,148	40,000	40,000	40,000
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	38,681	50,000	50,000	47,287	50,000	50,000	50,000
G5203	64600	OFFICE FURNITURE	2,941	5,000	2,000	581	5,000	5,000	5,000
G5203	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G5203	65212	TELEPHONE	87,912	87,500	87,500	55,456	87,500	87,500	87,500
TOTAL	POLICE ADMINISTRATION		11,430,911	11,429,317	11,433,310	8,743,436	11,612,753	11,612,753	11,612,753

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TOWN OF EAST HARTFORD BUDGET

Police – Patrol/Operations Division

Public Safety Department

The Operations Bureau is the largest division within the Police Department. The services associated with this Bureau include: Patrol, Traffic, Animal Control, and all Special Events Coordination. The Operations is tasked with being the first responders to both routine and emergency calls for service. The Operations Bureau also directs the activities of our special units such as Tactical Response Team (TRT), K9 Teams, Motorcycle Unit, Marine Unit, Regional Dive Team, Regional Bomb Squad, Motor Vehicle Accident Reconstruction (ART), and Urban Search and Rescue Team.

The Animal Control Officer works within the Operations Bureau and has duties and functions that are set by state law. These duties included the town-wide control of dogs and the investigation of animal related incidents. The ACO is also responsible for the transporting of found dogs to the Connecticut Human Society facilities in Newington for shelter.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G5204	OPERATIONS							
G5204	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G5204	60141 OVERTIME	0	0	0	0	0	0	0
G5204	60144 OVERTIME-SPEC EVENTS	0	0	0	0	0	0	0
G5204	60146 OVERTIME-K9 ACTIVITIES	0	0	0	0	0	0	0
G5204	60147 OVERTIME-REGIONAL SUPPORT	0	0	0	0	0	0	0
G5204	62213 DUES & SUBSCRIPTIONS	380	750	750	385	750	750	750
G5204	62332 POLICE SUPPLIES	2,712	7,500	5,000	2,275	7,500	7,500	7,500
G5204	62333 K-9 EXPENSE	14,582	20,000	18,000	7,815	20,000	20,000	20,000
G5204	62338 TRAFFIC SUPPLIES	649	1,500	5,800	702	1,500	1,500	1,500
G5204	62350 BICYCLE EXPENSE	4,000	4,000	4,000	0	4,000	4,000	4,000
G5204	63221 PRINTING & REPRODUCTION	0	1,000	410	0	1,000	1,000	1,000
G5204	63302 REGIONAL SUPPORT ACTIVITIES	210	5,000	11,600	175	5,000	5,000	5,000
TOTAL	OPERATIONS	22,533	39,750	45,560	11,352	39,750	39,750	39,750

TOWN OF EAST HARTFORD BUDGET

Police - Criminal Investigations Division

Public Safety Department

The Criminal Investigations Bureau is the primary component of the Police Department responsible for Investigative Services. The Bureau consists of a Criminal Investigation Division which includes the Crimes against Persons Section, the Crimes against Property Section, the Youth/Juvenile Section, Hot Spot Unit, School Resource Officers (SRO's) and the Identification Section. C.I.D. investigates all major crime, cases of human death and sexual assaults cases. CID serves as the liaison to the States Attorney's Office, the Chief Medical Examiner, and the State Police Forensic Laboratory and Federal Bureau of Investigation.

Within this division are personnel assigned to regional enforcement efforts which are responsible for the interdiction of the illegal drug and narcotic trade, the investigation of prostitution and assigned undercover operations. Routinely these officers operate with the FBI, IRS, DEA.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G5205	<u>CRIMINAL INVESTIGATION</u>							
G5205	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G5205	60141 OVERTIME	0	0	0	0	0	0	0
G5205	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G5205	62215 MILEAGE REIMBURSEMENT	0	250	250	0	250	250	250
G5205	62217 INFO/EVIDENCE PURCHASE	3,000	5,000	5,000	1,100	5,000	5,000	5,000
G5205	62334 CRIMINAL INVEST SUPPLIES	4,273	11,000	10,000	8,137	11,000	11,000	11,000
G5205	63233 OTHER EQPT REPAIR SVCS	109	800	800	0	800	800	800
G5205	63242 RENTAL VEHICLES	299	1,000	1,000	173	1,000	1,000	1,000
G5205	63250 CRIME SUPPRESSION	0	0	0	0	0	0	0
G5205	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
TOTAL	CRIMINAL INVESTIGATION	7,682	18,050	17,050	9,410	18,050	18,050	18,050

TOWN OF EAST HARTFORD BUDGET

Fire - Administration Division

Public Safety Department

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; support services personnel, 116 suppression personnel, (36 of which are Paramedics), an Administrative Aide, a full time clerk, and a clerical position in the Fire Marshal Office.

The support services include the Fire Marshal, three Deputy Fire Marshals, a Chief Medical Officer, an Assistant Medical Officer, a Chief Training Officer, a Master Mechanic and an Assistant assigned to the Apparatus Maintenance division, an Alarm Superintendent and an Assistant to Fire Alarm Division, and the Town's Emergency Manager.

The Department maintains five fire stations strategically located throughout Town to facilitate timely response. These stations house five pumping engines, one 100' aerial tower/ladder, one 100' aerial ladder, one rescue truck, and a command vehicle. A boat is currently under construction that will enable the department to better handle marine emergencies. The department also maintains one pumping engine, one 100' aerial ladder, one rescue truck as spare equipment. These spares are used when first line equipment is being repaired and are available for response for greater alarm incidents.

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

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G5316	<u>FIRE ADMINISTRATION</u>							
G5316	60110 PERMANENT SERVICES	290,203	372,979	378,036	269,869	377,242	377,242	377,242
G5316	60141 OVERTIME	21,473	12,000	12,000	12,565	10,000	10,000	10,000
G5316	60148 HOLIDAY PAY	7,649	8,000	7,812	7,813	8,000	8,000	8,000
G5316	61220 COLLEGE TUITION EXPENSE	29,940	30,000	40,000	27,642	30,000	30,000	30,000
G5316	61480 INSUR RETRO/DEDUCTIBLES	0	500	0	0	500	500	500
G5316	62213 DUES & SUBSCRIPTIONS	3,461	3,000	3,900	3,364	3,500	3,500	3,500
G5316	62214 BOOKS,MAPS,REFERENCE PUBLIC	1,280	3,400	3,000	1,753	3,400	3,400	3,400
G5316	62216 PROFESSIONAL DEVELOP/TRAVEL	5,245	4,500	4,500	2,612	4,500	4,500	4,500
G5316	62311 OFFICE SUPPLIES	3,702	4,000	4,000	1,494	4,000	4,000	4,000
G5316	62314 PHOT,REC,RADIO SUPPLIES,PARTS	293	750	750	731	750	750	750
G5316	62316 COPIER/PRINT SUPPLIES,INK,TONR	181	600	600	136	600	600	600
G5316	62346 CLEANING SUPPLIES	8,127	9,000	9,000	5,629	9,000	9,000	9,000
G5316	63133 PROFESSIONAL SERVICES	56,786	50,729	30,729	15,789	54,904	54,904	54,904
G5316	63159 STAFF TRAINING	214	3,000	3,000	730	3,000	3,000	3,000
G5316	63221 PRINTING & REPRODUCTION	1,999	6,900	3,400	2,662	6,900	6,900	6,900
G5316	63236 OFFICE EQUIPMENT MAINT	3,407	3,500	5,000	1,899	3,500	3,500	3,500
G5316	63489 BUILDING MAINTENANCE	0	4,000	6,600	2,480	8,000	8,000	8,000
G5316	63600 MATCHING EXPENSES	0	0	0	0	0	0	0
G5316	64510 GROUNDS MAINT EQPT (MOWERS,ETC	0	3,000	3,000	0	4,000	4,000	4,000
G5316	64600 OFFICE FURNITURE	6,720	7,000	25,750	6,015	8,500	8,500	8,500
G5316	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	5,613	2,000	1,000	700	2,000	2,000	2,000
G5316	64607 OTHER MECHANICAL EQUIPMENT	11,642	0	0	0	0	0	0
G5316	65213 COMMUNICATIONS	0	16,605	16,605	16,570	16,605	16,605	16,605
TOTAL	FIRE ADMINISTRATION	457,933	545,463	558,682	380,454	558,901	558,901	558,901

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TOWN OF EAST HARTFORD BUDGET

Fire Suppression/Operations Division

Public Safety Department

The basic organization and orientation of public fire departments is primarily directed toward fire suppression and emergency service delivery. The Fire Department's ability to respond quickly with the proper apparatus, with an adequate and well trained staff is what allows it to control fires and other emergencies in a safe, effective manner.

Fire Suppression is organized around a system of five (5) strategically located fire stations, providing the capability to respond swiftly with personnel and equipment to control and extinguish fires. Since 1977 the suppression division also responded, with skilled paramedics to calls for emergency medical care.

Additional capabilities of the Suppression Division include water rescue, confined space rescue, hazardous material response, and motor vehicle extrication as examples. This Division also conducts pre-fire surveys of complex structures, public fire education programs, and company reviews of department standard operating procedures and training directives.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G5317	FIRE SUPPRESSION							
G5317	60110 PERMANENT SERVICES	7,767,818	7,871,081	7,871,081	5,739,858	7,845,399	7,845,399	7,845,399
G5317	60141 OVERTIME	1,577,269	750,000	750,000	1,057,642	1,000,000	1,000,000	1,000,000
G5317	60148 HOLIDAY PAY	509,225	513,187	498,147	499,250	513,187	513,187	513,187
G5317	60181 EMS STIPEND	0	0	0	0	0	0	0
G5317	61364 UNIFORM ALLOWANCE	28,147	30,000	49,852	45,724	40,000	40,000	40,000
G5317	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	0	0	0	0	0	0
G5317	62335 MEDICAL SUPPLIES	0	0	0	0	0	0	0
G5317	62336 FIRE FIGHTING SUPPLIES	9,336	10,000	10,000	4,213	12,500	12,500	12,500
G5317	62339 MEDICAL WASTE	0	0	0	0	0	0	0
G5317	62340 CHEMICALS,OXYGEN, GASES	0	0	0	0	0	0	0
G5317	63159 STAFF TRAINING	0	0	0	0	0	0	0
G5317	63239 MEDICAL EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
G5317	63248 HYDRANT MAINTENANCE	83,600	97,388	97,388	0	97,388	97,388	97,388
G5317	63347 C-MED PAYMENT	0	0	0	0	0	0	0
G5317	63363 CLEANING/LAUNDRY SERVICES	12,302	17,250	14,250	7,560	17,250	17,250	17,250
G5317	64503 VEHICLES	0	0	0	0	0	0	0
G5317	64509 FIREFIGHTING EQUIP(HOSE,ETC)	47,400	54,440	60,740	38,654	60,000	60,000	60,000
G5317	64512 PROT FIREFIGHTING GEAR	106,390	100,000	95,200	83,569	0	0	0
G5317	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5317	64901 CONSTRUCTION/RENOVATION SERV	0	0	0	0	0	0	0
G5317	67215 EMS UNCOLLECTIBLE	0	0	0	0	0	0	0
TOTAL	FIRE SUPPRESSION	10,141,488	9,443,346	9,446,658	7,476,469	9,585,724	9,585,724	9,585,724

TOWN OF EAST HARTFORD BUDGET

Fire Marshal Division

Public Safety Department

The Fire Marshal Division is responsible for fulfilling the requirements as set forth in the Connecticut General Statutes. Those responsibilities include plan review of new construction projects and significant renovation projects; inspection of premises' to ensure compliance with the Connecticut Fire Safety Code; Investigation of the origin and cause of all fires; Issuance of liquor permits and daycare permits after completion of facility inspections; Inspection to determine compliance with the hazardous materials code, fuel tank inspections and others. The Fire Marshal interacts frequently with Building Official to ensure a unified effort.

Local Fire Marshals are responsible for the enforcement of sections of Chapter 541 of the Connecticut General Statutes, as well as numerous codes which are promulgated under provision of those statutes. It is required that each local Fire Marshal inspect each calendar year in the interest of public safety, all buildings and facilities of public service and all occupancies regulated by the Fire Safety Code within his or her jurisdiction.

The duties and responsibilities of the Fire Marshal Division are, in large part, dictated by specific Connecticut State Statutes. Examples of those include:

CGS 29-263	Plan Review by Fire Marshal
CGS 29-297	Appointment
CGS 29-302, 311	Investigations of Fire
CGS 29-305	Inspections
CGS 29-307	Hazardous Materials Response

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G5319</u>	<u>FIRE MARSHAL</u>							
G5319	60110 PERMANENT SERVICES	339,751	338,136	340,489	251,018	340,489	340,489	340,489
G5319	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G5319	60141 OVERTIME	23,299	20,000	20,000	17,508	20,000	20,000	20,000
G5319	60148 HOLIDAY PAY	23,708	23,708	23,708	23,708	23,708	23,708	23,708
G5319	62237 FIRE PREVENTION MATERIALS	465	1,750	1,750	495	1,750	1,750	1,750
G5319	62336 FIRE FIGHTING SUPPLIES	764	2,000	2,000	0	2,000	2,000	2,000
G5319	63159 STAFF TRAINING	1,385	1,600	1,600	400	1,600	1,600	1,600
TOTAL	FIRE MARSHAL	389,372	387,194	389,547	293,128	389,547	389,547	389,547

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TOWN OF EAST HARTFORD BUDGET

Fire Apparatus Maintenance Division

Public Safety Department

The Master Mechanic and an Assistant are responsible for the maintenance of all Fire Department apparatus, light fleet vehicles, and equipment including fire hose, self contained breathing apparatus (SCBA), and 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.

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G5320</u>	<u>FIRE APPAR MAINTENANCE</u>							
G5320	60110 PERMANENT SERVICES	121,449	151,723	151,723	111,196	156,590	156,590	156,590
G5320	60141 OVERTIME	16,627	8,000	8,000	21,647	8,000	8,000	8,000
G5320	60148 HOLIDAY PAY	5,659	12,389	11,765	11,764	12,389	12,389	12,389
G5320	62321 GASOLINE AND FUEL	88,016	117,384	87,884	50,818	120,327	120,327	100,327
G5320	62322 TIRES	18,323	18,500	18,500	16,505	18,500	18,500	18,500
G5320	62323 BATTERIES,OIL,LUBRICANTS	6,732	9,000	9,000	4,987	9,000	9,000	9,000
G5320	62324 AUTO PARTS & ACCESSORIES	67,885	67,550	96,100	60,962	87,628	87,628	87,628
G5320	63138 CONTRACTUAL SERVICES	1,788	4,000	6,500	2,312	4,000	4,000	4,000
G5320	63159 STAFF TRAINING	0	3,000	3,500	466	3,000	3,000	3,000
G5320	63229 VEHICLE REPAIR SERVICES	30,833	25,000	41,200	18,100	32,589	32,589	32,589
G5320	63233 OTHER EQPT REPAIR SVCS	16,388	15,327	22,827	11,499	18,225	18,225	18,225
G5320	63512 ENVIRONMENTAL DISPOSAL SVCS	557	3,512	1,512	383	3,512	3,512	3,512
TOTAL	FIRE APPAR MAINTENANCE	374,257	435,385	458,511	310,639	473,760	473,760	453,760

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TOWN OF EAST HARTFORD BUDGET

Fire Alarm Maintenance Division

Public Safety Department

The scope of the Alarm Division encompasses the receipt of alarms from the public (the municipal alarm 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 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. Savings are achieved because the dispatch center is immediately and directly notified of the service(s) needed (police, fire or medical) so that the appropriate response can be sent. 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 Central Dispatch utilizing fire department's standard operating procedures. Working with the Central Dispatch supervisor and under the direction of an Assistant Fire Chief, this division oversees the fire department aspects of Central Dispatch. Future 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.

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 diagnosis and re-lamping of town owned traffic control signals. Technical assistance is provided by other Town departments as requested.

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>							
G5322	60110 PERMANENT SERVICES	157,023	156,590	156,590	115,000	156,590	156,590	156,590
G5322	60141 OVERTIME	19,042	10,000	10,000	8,173	10,000	10,000	10,000
G5322	60148 HOLIDAY PAY	12,390	12,389	12,388	12,390	12,389	12,389	12,389
G5322	62314 PHOT,REC,RADIO SUPPLIES,PARTS	12,543	10,000	10,000	4,649	10,000	10,000	10,000
G5322	62337 FIRE ALRM PARTS/EQUIPMENT	12,809	11,000	12,800	8,085	15,000	15,000	15,000
G5322	63159 STAFF TRAINING	0	4,000	5,300	5,101	4,000	4,000	4,000
G5322	63243 LEASE - PAGERS	1,622	0	0	0	0	0	0
G5322	63249 FIRE ALARM REPAIRS	1,100	5,100	5,100	0	5,100	5,100	5,100
G5322	63251 METER/THERMAL IMAGER REPAIR	4,500	5,075	6,525	4,649	8,750	8,750	8,750
G5322	63348 RADIO REPAIR	2,219	8,000	8,000	317	8,000	8,000	8,000
G5322	64601 COMMUNICATION EQPT(RADIOS,ETC)	25,711	32,000	35,500	25,046	37,250	37,250	37,250
G5322	65212 TELEPHONE	11,739	19,500	19,500	10,350	22,237	22,237	22,237
TOTAL	FIRE ALARM MAINTENANCE	260,698	273,654	281,703	193,761	289,316	289,316	289,316

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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. Through this effort, the Fire Department continues to provide Town residents with the highest level of Emergency Medical Services available.

Advanced Life Support Care (ALS) is currently provided utilizing five Paramedic Engine Companies which respond from the Town's five fire stations. We continue to save lives and minimize effects of injuries due to a rapid response and efficient efforts 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 managed and maintained 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.

In the 2007-08 Fiscal Year, the Fire Department has returned approximately \$250,000 to the town through the ALS billing program. As the Medical Division deepens their knowledge base, it is expected that this amount will increase.

St. Francis Hospital and Medical Center continues to provide medical control and consultation to our Emergency Medical Services system for both paramedic and basic life support providers.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G5323</u>	<u>EMERGENCY MEDICAL SERV</u>								
G5323	60110	PERMANENT SERVICES	158,413	156,590	156,590	116,609	156,590	156,590	156,590
G5323	60141	OVERTIME	16,258	10,000	10,000	5,713	10,000	10,000	10,000
G5323	60148	HOLIDAY PAY	12,390	12,389	12,391	12,390	12,389	12,389	12,389
G5323	60181	EMS STIPEND	120,585	123,580	123,580	120,103	123,580	123,580	123,580
G5323	62214	BOOKS,MAPS,REFERENCE PUBLIC	4,552	5,400	5,400	1,197	5,400	5,400	5,400
G5323	62335	MEDICAL SUPPLIES	102,903	126,863	121,763	46,547	130,262	130,262	130,262
G5323	62339	MEDICAL WASTE	195	2,000	2,000	117	2,000	2,000	2,000
G5323	62340	CHEMICALS,OXYGEN, GASES	2,220	3,500	3,500	1,391	3,500	3,500	3,500
G5323	62368	INFECTIOUS DISEASE CONTROL	0	5,000	5,000	730	5,000	5,000	5,000
G5323	63147	PATIENT CARE REPORTS	0	12,330	12,330	8,339	12,330	12,330	12,330
G5323	63159	STAFF TRAINING	19,725	28,675	23,675	6,374	42,575	42,575	42,575
G5323	63239	MEDICAL EQUIPMENT MAINTENANCE	14,496	19,500	12,600	12,589	20,500	20,500	20,500
G5323	63347	C-MED PAYMENT	30,558	34,202	34,202	34,201	37,338	37,338	37,338
G5323	64514	OTHER CAPITAL EQUIPMENT	10,102	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERV		492,396	540,029	523,031	366,300	561,464	561,464	561,464

DEPARTMENT		UNION*	FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
DIVISION	POSITION TYPE		GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER MED SERVICE	CHIEF MEDICAL OFFICER	T04	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066
	ASSISTANT MEDICAL OFFICER	T04	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	TOTALS FOR THIS DIVISION				156,590			156,590			156,590			156,590
	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 operations plans. These plans enable the Town to respond quickly and effectively to an incident through training, preplanning and exercises. The Mayor is the Director of Emergency Management and the Emergency Management Coordinator conducts the day-to-day activities of the office.

Emergency Management coordinates resources and agencies during large scale natural and manmade emergencies. This includes the management of the Emergency Operations Center (EOC), relocation of disaster victims, and management the town's evacuee shelters. This is enabled by review of specific high-hazard facility emergency plans, and updates to the Fire Department's Material Safety Data Sheets (MSDS). The Coordinator is also responsible for writing and submitting emergency management and fire service grants, as well as conducting a Hazard Vulnerability Analysis (HVA) of the town each year. The Coordinator is directly responsible for the coordination, development and supervision of the Community Emergency Response Team (CERT). The coordinator is also responsible for the Host Town plan, training and exercises.

The Coordinator also coordinates activities required under 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 (LEPC) and the Fire Department. Training requirements for those dealing with hazardous materials and emergency response are required through OSHA (CFR-1910.120)

Emergency Management is also directly responsible for coordinating resources, training, grants, laws, mandates, and emergency operations between local, state, and federal emergency management and homeland security agencies. The Coordinator is the Point of Contact between the State Department of Emergency Management and Homeland Security (DEMHS) and the federal Department of Homeland Security. The coordinator is further responsible to ensure the Town is compliant with all National Incident Management training mandates.

The Emergency Management Coordinator sits on the East Hartford EMS Commission and the Capital Region Emergency Planning Committee (CREPC) and is involved with several regional projects to further assist the town in the area of public safety and emergency management.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G5324	EMERGENCY MANAGEMENT							
G5324	60110 PERMANENT SERVICES	60,617	60,617	64,323	49,699	64,323	64,323	64,323
G5324	60120 COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G5324	60121 TEMPORARY SERVICES	0	500	500	0	500	500	500
G5324	60141 OVERTIME	8,343	6,000	6,000	5,814	6,000	6,000	6,000
G5324	62213 DUES & SUBSCRIPTIONS	245	500	500	280	500	500	500
G5324	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	500	0	0	500	500	500
G5324	62216 PROFESSIONAL DEVELOP/TRAVEL	0	1,500	1,500	300	1,500	1,500	1,500
G5324	62311 OFFICE SUPPLIES	597	600	600	310	600	600	600
G5324	62314 PHOT,REC,RADIO SUPPLIES,PARTS	70	2,000	650	582	2,000	2,000	2,000
G5324	63138 CONTRACTUAL SERVICES	7,646	0	0	0	0	0	0
G5324	63214 ADVERTISING	0	100	100	0	100	100	100
G5324	63236 OFFICE EQUIPMENT MAINT	0	716	716	0	716	716	716
G5324	63550 CERT	1,514	1,250	1,250	1,244	3,000	3,000	3,000
G5324	65212 TELEPHONE	2,369	2,500	2,500	1,503	2,500	2,500	2,500
TOTAL	EMERGENCY MANAGEMENT	81,401	76,783	78,639	59,732	82,239	82,239	82,239

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TOWN OF EAST HARTFORD BUDGET

Fire Training Division

Public Safety Department

This division is responsible for delivering all training to the fire suppression and emergency medical services 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). Currently this is a division with only one staff member, the Chief Training Officer. In addition to his other duties, the Chief Training Officer is responsible for liaison with the Connecticut Fire Academy and to oversee recruit training. This division maintains the departments training records and is responsible to coordinate individual company training and drills.

[illegible]

TOWN OF EAST HARTFORD BUDGET

Public Safety - Communications Division

Public Safety Department

The Public Safety Answering Point (PSAP) for the Town of East Hartford is located at the East Hartford Police Department. All public safety resources including police, fire, and emergency medical service personnel are dispatched from this location.

The continuing goals of the Public Safety Communications Department are:

- To provide a high level of professional public safety dispatching services
- To continue to comply with federal, state, and local laws pertaining to PSAP functions
- To obtain maximum performance and efficiency from both human and material resources

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G5400</u>		<u>PUBLIC SAFETY COMMUNICATIC</u>							
G5400	60110	PERMANENT SERVICES	1,221,557	1,264,685	1,264,685	858,396	1,257,975	1,257,975	1,257,975
G5400	60141	OVERTIME	175,240	103,000	103,000	134,843	103,000	103,000	103,000
G5400	60148	HOLIDAY PAY	84,047	88,240	88,240	81,357	88,240	88,240	88,240
G5400	60150	OVERTIME-QUALITY ASSURANCE	3,508	10,000	10,000	3,991	10,000	10,000	10,000
G5400	61220	COLLEGE TUITION EXPENSE	0	2,000	2,000	0	2,000	2,000	2,000
G5400	62219	EDUCATION & TRAINING	2,549	18,754	17,379	5,815	18,754	18,754	18,754
G5400	62311	OFFICE SUPPLIES	1,697	2,000	2,000	942	2,000	2,000	2,000
G5400	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5400	64599	CAPITAL ITEMS	0	3,000	3,000	0	3,000	3,000	3,000
G5400	65212	TELEPHONE	3,314	7,400	8,775	6,576	7,400	7,400	7,400
TOTAL		PUBLIC SAFETY COMMUNICATIONS	1,491,912	1,499,079	1,499,079	1,091,920	1,492,369	1,492,369	1,492,369

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TOWN OF EAST HARTFORD BUDGET

<u>Public Safety – Complex Maintenance</u>	<u>Public Safety</u>
Division	Department

The Public Safety Complex budget contains costs associated with the PSC facility, excluding Personnel. Personnel costs related to the maintenance of the PSC are located within Building Maintenance, G7800, a subdivision of Public Works.

The PSC is the home to the Police Department HQ, the Fire Department HQ, Fire Station #3 and the Town Public Safety Answering Point.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G5500</u>	<u>PUB SAFETY COMPLEX MAINTENANCE</u>							
G5500	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G5500	60141 OVERTIME	0	0	0	0	0	0	0
G5500	62320 UNIFORMS,CLOTHING,SHOES	0	0	0	0	0	0	0
G5500	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G5500	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G5500	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5500	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5500	65212 TELEPHONE	0	0	0	0	0	0	0
TOTAL	PUB SAFETY COMPLEX MAINTENANCE	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Inspections and Permits

Department

The Department of Inspections and Permits is responsible for the enforcement of laws, State and local codes, regulations, and ordinances, affecting all aspects of land use and construction. The enforcement of such provisions, under the supervision of a professional staff including state licensed inspectors, is designed to protect and enhance public safety, health and welfare, and promotes the quality of life in the community.

Programs administered by the Department of Inspections and Permits run the gamut of building and land use activity. Inspectors are assigned to each function of the residential and commercial construction process. In addition, the department enforces property maintenance codes, zoning regulations and inspects sidewalks for defects.

The Department also functions as the administrative secretariat for the Zoning Board of Appeals, the Building Code Board of Appeals and the Property Maintenance Code Board of Appeals.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G6100</u>	<u>INSPECT/PERMITS ADMIN</u>							
G6100	60110 PERMANENT SERVICES	578,042	622,683	652,269	449,195	656,802	656,802	656,802
G6100	60121 TEMPORARY SERVICES	42,910	3,675	3,675	24,805	3,675	3,675	3,675
G6100	60141 OVERTIME	637	4,000	4,000	983	4,000	4,000	4,000
G6100	62213 DUES & SUBSCRIPTIONS	410	915	915	560	915	915	915
G6100	62214 BOOKS,MAPS,REFERENCE PUBLIC	2,500	800	800	0	800	800	800
G6100	62215 MILEAGE REIMBURSEMENT	0	100	100	0	100	100	100
G6100	62216 PROFESSIONAL DEVELOP/TRAVEL	3,285	3,400	3,400	1,359	3,400	3,400	3,400
G6100	62311 OFFICE SUPPLIES	1,743	2,000	2,000	902	2,000	2,000	2,000
G6100	62313 PAPER (COPIER,DATA PROC)	0	250	0	0	250	250	250
G6100	62314 PHOT,REC,RADIO SUPPLIES,PARTS	0	300	100	0	300	300	300
G6100	62316 COPIER/PRINT SUPPLIES,INK,TONR	476	1,215	1,215	410	1,215	1,215	1,215
G6100	62320 UNIFORMS,CLOTHING,SHOES	0	1,420	1,150	125	1,420	1,420	1,420
G6100	62344 TOOLS AND IMPLEMENTS	293	350	250	0	350	350	350
G6100	62349 COMPUTER TAPES, DISKS,SOFTWR	0	90	90	0	90	90	90
G6100	63131 SHERIFF,COURT FILING FEES	160	400	400	124	400	400	400
G6100	63138 CONTRACTUAL SERVICES	3,470	5,400	4,500	15	5,400	5,400	4,000
G6100	63214 ADVERTISING	0	0	0	0	0	0	0
G6100	63221 PRINTING & REPRODUCTION	1,223	2,000	2,000	703	2,000	2,000	2,000
G6100	63236 OFFICE EQUIPMENT MAINT	717	2,800	2,800	235	2,800	2,800	2,800
G6100	63246 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
G6100	64520 DEMOLITION EXPENSE	1,859	0	0	0	0	0	0
G6100	64600 OFFICE FURNITURE	0	990	890	0	990	990	990
G6100	64601 COMMUNICATION EQPT(RADIOS,ETC)	2,755	3,770	5,070	2,237	3,770	3,770	3,770
G6100	64602 COMPUTERS,PRINTERS,PERIPHERALS	480	0	0	0	0	0	0
G6100	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	520	437	0	0	0
TOTAL	INSPECT/PERMITS ADMIN	640,959	656,558	686,144	482,089	690,677	690,677	689,277

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INSPECT/PERMITS ADMINISTRATION	DIRECTOR INSPECTION/PERMITS		T07	11		78,064	11		87,500	11		87,500	11		87,500
	BLDG. DIV. SUPERVISOR		T01	14	2	64,510	14	3	71,876	14	3	71,876	14	3	71,876
	PROP. MAINT INSP. (SPVSR)		T01	12	5	64,922	12	5	68,890	12	5	68,890	12	5	68,890
	ASST. BLDG. OFFICIAL ELEC.		T01	11	5	60,617	11	1	52,291	11	1	52,291	11	1	52,291
	ASST. BLDG. OFFICIAL P & H		T01	11	5	60,617	11	5	64,323	11	5	64,323	11	5	64,323
	ASST. BLDG. OFFICIAL GENERAL		T01	11	5	60,617	11	5	64,323	11	5	64,323	11	5	64,323
	ZONING OFFICER		T01	10	5	56,652	10	5	60,115	10	5	60,115	10	5	60,115
	HOUSING SPECIALIST		T01	9	5	52,996	9	5	56,236	9	5	56,236	9	5	56,236
	ADMINISTRATIVE AIDE		T01	7	5	46,507	7	5	49,350	7	5	49,350	7	5	49,350
	ADMIN. CLERK III		T01	5	5	40,964	5	5	43,468	5	5	43,468	5	5	43,468
	ADMIN. CLERK II		T01	3	5	36,217	3	5	38,430	3	5	38,430	3	5	38,430
	TOTALS FOR THIS DIVISION					622,683			656,802			656,802			656,802
	HEADCOUNT					11			11			11			11
UNION LEGEND: T01 = CSEAU; T07 = NON-UNION DIRECTOR															

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Public Works
Department

Administration - responsible for the day to day operation of the Public Works Department, controlling of expenses to assure the approved Council budget doesn't exceed the expended amount. Public Works has been implementing innovative ways to deliver the existing levels of service within budgetary constraints.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G7100</u>	<u>PUB WORKS ADMINISTRATION</u>							
G7100	60110 PERMANENT SERVICES	205,202	224,631	233,548	175,898	298,643	298,643	298,643
G7100	60141 OVERTIME	6,455	1,600	1,600	7,319	1,650	1,650	1,650
G7100	62213 DUES & SUBSCRIPTIONS	628	650	2,450	257	400	400	400
G7100	62216 PROFESSIONAL DEVELOP/TRAVEL	2,595	775	775	170	775	775	775
G7100	62219 EDUCATION & TRAINING	0	0	0	0	0	0	0
G7100	62311 OFFICE SUPPLIES	707	1,000	1,000	510	1,000	1,000	1,000
G7100	63214 ADVERTISING	0	0	0	0	0	0	0
G7100	63221 PRINTING & REPRODUCTION	444	1,100	1,100	510	1,100	1,100	1,100
G7100	63236 OFFICE EQUIPMENT MAINT	1,873	1,200	2,400	1,050	1,200	1,200	1,200
G7100	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G7100	65212 TELEPHONE	621	450	650	404	450	450	450
TOTAL	PUB WORKS ADMINISTRATION	218,525	231,406	243,523	186,118	305,218	305,218	305,218

[illegible]

TOWN OF EAST HARTFORD BUDGET

Engineering Division

Public Works Department

The Engineering Division -reviews and inspects all site plans submitted to the Planning and Zoning Commission, Inland/Wetlands Commission, and Inspections and Permits Department. 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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G7200	ENGINEERING							
G7200	60110 PERMANENT SERVICES	420,191	491,611	509,355	359,950	506,427	506,427	506,427
G7200	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G7200	60141 OVERTIME	2,474	2,700	2,700	2,301	2,700	2,700	2,700
G7200	62213 DUES & SUBSCRIPTIONS	1,155	1,430	1,968	1,968	1,830	1,830	1,830
G7200	62214 BOOKS,MAPS,REFERENCE PUBLIC	388	300	300	0	300	300	300
G7200	62216 PROFESSIONAL DEVELOP/TRAVEL	357	560	560	150	560	560	560
G7200	62311 OFFICE SUPPLIES	707	1,100	1,100	815	1,100	1,100	1,100
G7200	62316 COPIER/PRINT SUPPLIES,INK,TONR	2,559	3,500	3,500	728	3,390	3,390	3,390
G7200	62344 TOOLS AND IMPLEMENTS	24,553	22,460	21,922	11,434	13,160	13,160	13,160
G7200	63175 ENGINEER/ARCHITECT SERVICES	33,364	32,200	32,200	1,598	32,800	32,800	32,800
G7200	63214 ADVERTISING	0	200	200	126	200	200	200
G7200	63221 PRINTING & REPRODUCTION	393	1,500	1,500	201	1,500	1,500	1,500
G7200	63236 OFFICE EQUIPMENT MAINT	2,004	2,800	2,800	684	3,200	3,200	3,200
G7200	64520 DEMOLITION EXPENSE	0	0	0	0	0	0	0
G7200	64602 COMPUTERS,PRINTERS,PERIPHERALS	4,481	5,000	5,000	0	5,000	5,000	5,000
G7200	65212 TELEPHONE	677	540	615	424	540	540	540
TOTAL	ENGINEERING	493,302	565,901	583,720	380,380	572,707	572,707	572,707

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TOWN OF EAST HARTFORD BUDGET

Highway Services

Division

Public Works

Department

The Highway Services Division - responsible for overall maintenance of Town roadways and sidewalks, Town owned cemeteries, flood control system, leaf collection and snow plowing and street salting during winter months.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G7300	<u>HIGHWAY SERVICES</u>							
G7300	60110 PERMANENT SERVICES	1,392,873	1,455,668	1,316,043	978,799	1,406,693	1,406,693	1,406,693
G7300	60123 PART-TIME WAGES	0	0	0	6,540	0	0	0
G7300	60141 OVERTIME	176,021	176,000	176,000	432,341	71,000	71,000	71,000
G7300	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7300	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7300	62236 ROAD MAINTENANCE MATERIALS	76,874	125,000	125,000	31,306	0	0	0
G7300	62239 LANDSCAPING MATERIALS	9,284	4,000	9,000	2,931	4,000	4,000	4,000
G7300	62311 OFFICE SUPPLIES	1,619	1,300	1,300	964	1,300	1,300	1,300
G7300	62320 UNIFORMS,CLOTHING,SHOES	8,050	5,500	8,325	3,876	13,300	13,300	13,300
G7300	62324 AUTO PARTS & ACCESSORIES	0	0	0	0	0	0	0
G7300	62344 TOOLS AND IMPLEMENTS	10,097	4,500	4,500	5,312	4,500	4,500	4,500
G7300	62346 CLEANING SUPPLIES	0	1,000	3,500	2,018	1,000	1,000	1,000
G7300	62347 BLDG MAINTENANCE SUPPLIES	29,728	44,000	56,500	23,669	24,500	24,500	24,500
G7300	62366 FIRST AID SUPPLIES	484	1,500	1,500	618	1,500	1,500	1,500
G7300	63138 CONTRACTUAL SERVICES	47,167	85,400	95,900	59,213	77,600	77,600	77,600
G7300	63218 WEATHER SERVICE	1,600	2,100	2,100	1,640	2,100	2,100	2,100
G7300	63221 PRINTING & REPRODUCTION	760	1,500	1,500	166	1,500	1,500	1,500
G7300	63222 LANDSCAPING SVCS/GROUNDS MAINT	11,708	15,000	15,000	11,076	15,000	15,000	15,000
G7300	63231 GENERAL MAINTENANCE SERVICES	711	2,000	2,000	4,740	2,000	2,000	2,000
G7300	63236 OFFICE EQUIPMENT MAINT	0	400	0	0	400	400	400
G7300	63242 RENTAL VEHICLES	0	4,000	4,000	0	4,000	4,000	4,000
G7300	63348 RADIO REPAIR	1,135	3,000	3,000	7,647	1,500	1,500	1,500
G7300	63363 CLEANING/LAUNDRY SERVICES	385	1,000	1,000	272	1,000	1,000	1,000
G7300	63365 UNIFORM CLEANING	0	0	0	0	0	0	0
G7300	64500 CAPITAL IMPROVEMENT	3,750	0	0	0	0	0	0
G7300	64510 GROUNDS MAINT EQPT (MOWERS,ETC)	0	0	0	0	0	0	0
G7300	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7300	64600 OFFICE FURNITURE	1,336	0	400	138	0	0	0
G7300	64601 COMMUNICATION EQPT(RADIOS,ETC)	0	0	0	0	0	0	0
G7300	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G7300	65212 TELEPHONE	2,803	3,700	3,700	1,961	3,700	3,700	3,700
G7300	65251 NATURAL GAS FOR HEATING	15,987	9,390	9,390	11,003	14,000	14,000	14,000
G7300	65252 ELECTRICITY EXPENSE	15,936	21,400	21,400	12,772	16,000	16,000	16,000

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G7300	65253	STREET LIGHTING	502,664	485,000	589,500	392,230	510,000	510,000	510,000
G7300	65254	WATER	3,577	1,000	1,000	1,654	4,000	4,000	4,000
G7300	65256	ELECT SIGNAL LIGHTS ETC	28,576	29,000	30,500	16,405	29,000	29,000	29,000
TOTAL		HIGHWAY SERVICES	2,343,123	2,482,358	2,482,058	2,009,290	2,209,593	2,209,593	2,209,593

DEPARTMENT			FY 2013 ADOPTED				FY 2014 REQUESTED				FY 2014 RECOMMENDED				FY 2014 ADOPTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	9	83,876	107	5	73,970	107	5	73,970	107	5	73,970	107	5	73,970	
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	74,167	106	11	83,381	106	11	83,381	106	11	83,381	106	11	83,381	
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	74,167	104	1	57,052	104	1	57,052	104	1	57,052	104	1	57,052	
	HIGHWAY SERVICES SUPERVISOR	T05	104	8	69,033	104	3	60,475	104	3	60,475	104	3	60,475	104	3	60,475	
	HIGHWAY SERVICES SUPERVISOR	T05	104	2	58,764	104	2	58,764	104	2	58,764	104	2	58,764	104	2	58,764	
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685	
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685	
	SIGNS/LINES MAINTAINER	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	
	MAINTAINER DIKE CONTROL	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	
	MAINTAINER DIKE CONTROL	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	
	MAINTAINER 3 SWEEPER OPER.-EQUIP OPER	T03	48	4	49,628	48	1	40,206	48	1	40,206	48	1	40,206	48	1	40,206	
	MAINTAINER III EDUCTOR OF	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	
	MASON	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628	
	GENERAL MAINTENANCE	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906	
	ASPHALT LABORER	T03	44	4	45,906	44	2	42,037	44	2	42,037	44	2	42,037	44	2	42,037	
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	2	42,037	44	2	42,037	44	2	42,037	44	2	42,037	
	MAINTAINER I LABORER	T03	42	4	44,117	42	1	38,667	42	1	38,667	42	1	38,667	42	1	38,667	
	TOTALS FOR THIS DIVISION				1,455,668			1,406,693			1,406,693			1,406,693			1,406,693	
	HEADCOUNT				28			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 - responsible for overall maintenance of Town

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G7310	FLOOD PROTECTION SYSTEM							
G7310	62239 LANDSCAPING MATERIALS	0	0	0	0	0	0	0
G7310	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
G7310	62344 TOOLS AND IMPLEMENTS	0	0	0	0	0	0	0
G7310	62346 CLEANING SUPPLIES	0	0	0	0	0	0	0
G7310	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7310	62366 FIRST AID SUPPLIES	0	0	0	0	0	0	0
G7310	63138 CONTRACTUAL SERVICES	53,387	155,000	135,000	103	152,500	152,500	152,500
G7310	63222 LANDSCAPING SVCS/GROUNDS MAINT	0	0	0	0	0	0	0
G7310	63231 GENERAL MAINTENANCE SERVICES	0	0	0	0	0	0	0
G7310	63242 RENTAL VEHICLES	0	0	0	0	0	0	0
G7310	64510 GROUNDS MAINT EQPT (MOWERS,ETC	0	0	20,000	20,000	2,500	2,500	2,500
G7310	65212 TELEPHONE	0	0	0	0	0	0	0
G7310	65251 NATURAL GAS FOR HEATING	0	0	0	0	0	0	0
G7310	65252 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
G7310	65254 WATER	0	0	0	0	0	0	0
TOTAL	FLOOD PROTECTION SYSTEM	53,387	155,000	155,000	20,103	155,000	155,000	155,000

TOWN OF EAST HARTFORD D BUDGET

Waste ServicesPublic Works

Division

Department

This division collects all residential waste at curbside and delivers that waste to the Connecticut Resource Recovery Authority in Hartford for processing. Responsible for the operation of the Town Transfer Station. Curbside recycling service is provided by this division under contract to private vendors.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG.	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G7400</u>	<u>WASTE SERVICES</u>							
G7400	60110 PERMANENT SERVICES	593,673	607,435	599,935	444,420	613,125	613,125	607,435
G7400	60123 PART-TIME WAGES	0	0	0	0	0	0	0
G7400	60141 OVERTIME	86,878	58,000	58,000	98,716	62,300	62,300	62,300
G7400	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7400	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7400	62239 LANDSCAPING MATERIALS	921	1,500	1,500	0	1,500	1,500	1,500
G7400	62311 OFFICE SUPPLIES	651	750	750	63	750	750	750
G7400	62320 UNIFORMS,CLOTHING,SHOES	1,576	1,500	2,250	924	1,800	1,800	1,800
G7400	62344 TOOLS AND IMPLEMENTS	0	0	0	0	500	500	500
G7400	62346 CLEANING SUPPLIES	864	1,500	1,500	460	1,000	1,000	1,000
G7400	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7400	62366 FIRST AID SUPPLIES	261	300	300	441	300	300	300
G7400	63133 PROFESSIONAL SERVICES	23,300	26,000	26,000	10,560	36,200	36,200	36,200
G7400	63138 CONTRACTUAL SERVICES	17,462	11,000	19,500	12,844	15,000	15,000	15,000
G7400	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G7400	63236 OFFICE EQUIPMENT MAINT	0	300	300	0	0	0	0
G7400	63365 UNIFORM CLEANING	3,950	5,300	5,300	2,384	4,500	4,500	4,500
G7400	63410 TIPPING FEES	1,207,104	1,171,500	1,161,000	640,278	1,096,300	1,096,300	1,096,300
G7400	63489 BUILDING MAINTENANCE	0	0	9,000	8,213	0	0	0
G7400	63510 RECYCLING	360,577	404,000	404,000	226,958	398,500	398,500	398,500
G7400	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7400	65212 TELEPHONE	405	1,300	1,300	257	1,300	1,300	1,300
G7400	65251 NATURAL GAS FOR HEATING	2,614	13,890	13,890	3,091	3,000	3,000	3,000
G7400	65252 ELECTRICITY EXPENSE	5,598	7,700	7,700	3,872	7,000	7,000	7,000
G7400	65254 WATER	2,116	1,100	1,100	1,472	2,500	2,500	2,500
TOTAL	WASTE SERVICES	2,307,949	2,313,075	2,313,325	1,454,954	2,245,575	2,245,575	2,239,885

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TOWN OF EAST HARTFORD BUDGET

Fleet Services

Division

Public Works

Department

Central Garage Division - Responsible for maintenance of over 400 vehicles and rolling stock owned by the Town and the Board of Education, with the exception of the Fire Department.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G7700</u>	<u>FLEET SERVICES</u>							
G7700	60110 PERMANENT SERVICES	437,700	432,681	432,681	314,211	431,721	431,721	431,721
G7700	60141 OVERTIME	123,871	86,000	86,000	128,854	86,000	86,000	86,000
G7700	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7700	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7700	62311 OFFICE SUPPLIES	275	650	650	636	650	650	650
G7700	62320 UNIFORMS,CLOTHING,SHOES	1,571	750	1,250	492	1,400	1,400	1,400
G7700	62321 GASOLINE AND FUEL	160,101	399,695	399,695	333,848	374,000	374,000	374,000
G7700	62322 TIRES	98,414	72,000	72,000	65,983	80,000	80,000	80,000
G7700	62323 BATTERIES,OIL,LUBRICANTS	22,641	30,000	25,500	17,477	30,000	30,000	30,000
G7700	62324 AUTO PARTS & ACCESSORIES	289,011	300,000	304,750	250,000	300,000	300,000	300,000
G7700	62344 TOOLS AND IMPLEMENTS	2,727	3,000	3,000	100	3,000	3,000	3,000
G7700	62346 CLEANING SUPPLIES	1,349	400	400	781	600	600	600
G7700	62366 FIRST AID SUPPLIES	740	500	500	1,092	500	500	500
G7700	63229 VEHICLE REPAIR SERVICES	219,744	168,000	167,000	135,195	168,000	168,000	168,000
G7700	63231 GENERAL MAINTENANCE SERVICES	15,447	15,000	15,000	3,660	15,000	15,000	15,000
G7700	63236 OFFICE EQUIPMENT MAINT	0	400	0	0	400	400	400
G7700	63365 UNIFORM CLEANING	3,049	4,000	4,000	2,186	3,600	3,600	3,600
G7700	64503 VEHICLES	0	0	0	0	0	0	0
G7700	64514 OTHER CAPITAL EQUIPMENT	4,499	0	0	0	0	0	0
G7700	64600 OFFICE FURNITURE	0	0	400	348	0	0	0
G7700	65212 TELEPHONE	1,316	1,000	1,300	761	1,000	1,000	1,000
G7700	65251 NATURAL GAS FOR HEATING	19,120	48,550	48,550	13,945	25,000	25,000	25,000
G7700	65252 ELECTRICITY EXPENSE	24,334	25,000	25,000	17,249	25,000	25,000	25,000
G7700	65254 WATER	1,002	1,000	1,000	664	1,000	1,000	1,000
TOTAL	FLEET SERVICES	1,426,911	1,588,626	1,588,676	1,287,481	1,546,871	1,546,871	1,546,871

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TOWN OF EAST HARTFORD BUDGET

Building Maintenance
Division

Public Works
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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G7800	<u>BUILDING MAINTENANCE</u>							
G7800	60110 BUILDING M PERMANENT SERVICES	462,433	476,292	417,487	369,375	497,203	497,203	497,203
G7800	60123 BUILDING M PART-TIME WAGES	0	0	0	0	0	0	0
G7800	60141 BUILDING M OVERTIME	56,720	20,000	20,000	22,011	20,000	20,000	20,000
G7800	62213 BUILDING M DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7800	62311 BUILDING M OFFICE SUPPLIES	87	300	300	247	300	300	300
G7800	62320 BUILDING M UNIFORMS,CLOTHING,SHOE	1,209	1,550	1,750	719	1,550	1,550	1,550
G7800	62344 BUILDING M TOOLS AND IMPLEMENTS	0	2,000	2,000	125	2,000	2,000	2,000
G7800	62990 BUILDING M HEATING FUEL	44,022	60,000	60,000	54,277	50,000	50,000	50,000
G7800	63138 BUILDING M CONTRACTUAL SERVICES	7,133	10,500	10,500	3,791	10,500	10,500	10,500
G7800	63275 BUILDING M RODENT AND PEST CONTRC	4,143	6,000	6,000	3,678	6,000	6,000	6,000
G7800	65212 BUILDING M TELEPHONE	2,433	2,500	2,500	1,530	2,500	2,500	2,500
G7800	65251 BUILDING M NATURAL GAS FOR HEATING	59,228	72,100	72,100	45,772	72,100	72,100	72,100
G7800	65252 BUILDING M ELECTRICITY EXPENSE	458,762	360,150	360,150	308,826	465,000	465,000	465,000
G7800	65254 BUILDING M WATER	13,022	8,500	8,500	9,871	15,000	15,000	15,000
G7801	62347 TOWN HALL BLDG MAINTENANCE SUPPL	1,378	5,000	5,000	889	5,000	5,000	3,000
G7801	63231 TOWN HALL GENERAL MAINTENANCE SE	28,409	32,200	38,200	29,893	32,200	32,200	32,200
G7801	63489 TOWN HALL BUILDING MAINTENANCE	58,853	20,000	44,700	22,762	20,000	20,000	20,000
G7801	64504 TOWN HALL CONSTRUCTION/RENOVATIC	0	0	0	0	0	0	0
G7801	64514 TOWN HALL OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7801	64540 TOWN HALL HVAC EQUIPMENT(FURN,BO	0	0	0	0	0	0	0
G7802	62320 PS COMPLEX UNIFORMS,CLOTHING,SHOE	1,032	1,400	1,400	726	1,400	1,400	1,400
G7802	62347 PS COMPLEX BLDG MAINTENANCE SUPPL	28,618	24,000	29,000	12,867	24,000	24,000	24,000
G7802	63138 PS COMPLEX CONTRACTUAL SERVICES	159,757	168,500	173,900	127,666	168,500	168,500	168,500
G7802	63236 PS COMPLEX OFFICE EQUIPMENT MAINT	15,180	23,000	17,600	3,336	23,000	23,000	18,000
G7802	63489 PS COMPLEX BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7803	63489 YOUTH SERV BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7804	63138 ROOF REPLA CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G7805	63489 MC CARTIN BUILDING MAINTENANCE	10,790	15,000	17,700	11,464	15,000	15,000	15,000
G7807	63489 CC CENTER BUILDING MAINTENANCE	30,127	20,000	27,900	15,332	20,000	20,000	20,000
G7808	63489 SECOND NO BUILDING MAINTENANCE	11,782	5,200	9,000	6,481	5,200	5,200	5,200
G7809	63489 NORTH END BUILDING MAINTENANCE	23,122	2,000	2,000	64	2,000	2,000	2,000
G7810	63489 TOWN HALL BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7811	63489 758 MAIN S BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7812	63489 FIRE COMPA BUILDING MAINTENANCE	37,993	40,000	27,000	13,013	45,000	45,000	45,000
G7813	63489 LIBRARIES BUILDING MAINTENANCE	15,108	20,000	22,300	12,294	20,000	20,000	20,000
G7815	63138 GOLF BUILD CONTRACTUAL SERVICES	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G7815	63489	GOLF BUILD BUILDING MAINTENANCE	19,917	10,000	10,000	1,333	10,000	10,000	10,000
	TOTAL	BUILDING MAINTENANCE	1,551,258	1,406,192	1,386,987	1,078,342	1,533,453	1,533,453	1,526,453

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TOWN OF EAST HARTFORD BUDGET

Metropolitan District Commission
Division

Public Works
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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G7900	<u>METROPOLITAN DISTRICT</u>							
G7900	65400 TAXES MDC	3,775,950	3,899,150	3,899,150	2,935,150	4,020,000	4,020,000	4,020,000
G7900	65401 SEWER USE MDC	100,000	50,000	50,000	61,677	50,000	50,000	50,000
TOTAL	METROPOLITAN DISTRICT	3,875,950	3,949,150	3,949,150	2,996,827	4,070,000	4,070,000	4,070,000

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G8100	PARK/REC ADMINISTRATION							
G8100	60110 PERMANENT SERVICES	320,676	347,769	356,579	243,655	374,150	374,150	374,150
G8100	60121 TEMPORARY SERVICES	26,198	5,000	5,000	10,268	10,380	10,380	10,380
G8100	60124 SEASONAL LABOR-HOURLY	80,240	71,500	71,500	48,345	71,500	71,500	71,500
G8100	60125 SEASONAL SUPERVISION	17,789	17,000	17,000	16,900	17,000	17,000	17,000
G8100	60141 OVERTIME	8,581	12,000	12,000	8,033	7,000	7,000	7,000
G8100	60153 REC LEADERS WINTER	61,302	61,000	61,000	53,832	61,000	61,000	61,000
G8100	60154 REC LEADERS SUMMER	95,963	152,250	152,250	98,253	110,000	110,000	110,000
G8100	60157 SWIM OUTDR POOL-WAGES	128,805	150,000	150,000	128,949	130,000	130,000	130,000
G8100	60158 POOLS-INDOOR-WAGES	47,012	48,000	48,000	26,971	48,000	48,000	48,000
G8100	62213 DUES & SUBSCRIPTIONS	385	700	700	175	994	994	994
G8100	62215 MILEAGE REIMBURSEMENT	0	500	500	311	500	500	500
G8100	62216 PROFESSIONAL DEVELOP/TRAVEL	680	950	950	945	950	950	950
G8100	62311 OFFICE SUPPLIES	937	1,800	1,800	723	1,800	1,800	1,800
G8100	62313 PAPER (COPIER, DATA PROC)	1,448	3,950	3,950	580	2,950	2,950	2,950
G8100	62314 PHOT, REC, RADIO SUPPLIES, PARTS	0	500	500	0	500	500	500
G8100	62316 COPIER/PRINT SUPPLIES, INK, TONR	1,500	2,350	2,350	324	2,350	2,350	2,350
G8100	62320 UNIFORMS, CLOTHING, SHOES	5,122	5,500	5,500	2,258	5,500	5,500	5,500
G8100	62335 MEDICAL SUPPLIES	1,630	1,500	1,500	0	1,500	1,500	1,500
G8100	62342 RECREATION SUPPLIES	1,566	2,000	2,000	99	2,000	2,000	2,000
G8100	62349 COMPUTER TAPES, DISKS, SOFTWR	0	300	300	0	300	300	300
G8100	63138 CONTRACTUAL SERVICES	5,321	7,000	7,000	6,074	6,500	6,500	6,500
G8100	63159 STAFF TRAINING	1,830	2,000	2,000	0	2,000	2,000	2,000
G8100	63221 PRINTING & REPRODUCTION	1,840	2,000	2,000	0	2,000	2,000	2,000
G8100	63236 OFFICE EQUIPMENT MAINT	0	600	600	0	600	600	600
G8100	63368 AWARDS	575	600	600	250	600	600	600
G8100	63369 SPECIAL ACTY ARTS/CRAFTS	0	3,000	3,000	0	0	0	0
G8100	63370 SPECIAL EVENTS	35,582	40,000	40,000	24,227	40,000	40,000	40,000
G8100	63400 RIVERFRONT RECAPTURE	30,000	30,000	30,000	22,500	30,000	30,000	30,000
G8100	64514 OTHER CAPITAL EQUIPMENT	0	2,314	2,314	0	2,314	2,314	2,314
G8100	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G8100	64601 COMMUNICATION EQPT(RADIOS, ETC)	0	100	100	0	100	100	100
G8100	64602 COMPUTERS, PRINTERS, PERIPHERALS	0	1,000	1,000	681	900	900	900
G8100	64605 OFFICE EQUIPMENT(TYPWRTR, COPIE	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G8100	65212	TELEPHONE	920	1,500	1,500	574	1,500	1,500	1,500
G8100	67300	GOLF COURSE SUBSIDY	0	0	0	0	0	0	0
TOTAL		PARK/REC ADMINISTRATION	875,902	974,683	983,493	694,927	934,888	934,888	934,888

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TOWN OF EAST HARTFORD BUDGET

Maintenance
Division

Parks, Recreation, and Senior Services
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 poolhouses, restroom buildings, picnic pavilions, playgrounds, tennis and basketball courts, rental buildings (VMC, Brewer House), over 30 ballfields, nature trails, and Hockanum River 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 department focuses on snow removal 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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G8200	<u>PARK/REC MAINTENANCE</u>							
G8200	60110 PERMANENT SERVICES	999,013	1,006,089	997,189	648,042	962,954	962,954	962,954
G8200	60121 TEMPORARY SERVICES	6,573	25,000	25,000	22,903	25,000	25,000	25,000
G8200	60141 OVERTIME	73,852	118,278	118,278	126,553	100,300	100,300	100,300
G8200	62213 DUES & SUBSCRIPTIONS	0	125	125	0	125	125	125
G8200	62216 PROFESSIONAL DEVELOP/TRAVEL	1,100	2,500	1,900	1,237	2,500	2,500	2,500
G8200	62236 ROAD MAINTENANCE MATERIALS	10,303	14,000	12,000	744	14,000	14,000	14,000
G8200	62239 LANDSCAPING MATERIALS	3,128	7,000	5,000	1,987	7,500	7,500	7,500
G8200	62311 OFFICE SUPPLIES	300	500	500	341	500	500	500
G8200	62313 PAPER (COPIER, DATA PROC)	25	25	25	0	25	25	25
G8200	62316 COPIER/PRINT SUPPLIES, INK, TONR	100	100	100	100	150	150	150
G8200	62320 UNIFORMS, CLOTHING, SHOES	3,053	4,700	2,800	713	4,700	4,700	4,700
G8200	62335 MEDICAL SUPPLIES	191	300	544	339	300	300	300
G8200	62340 CHEMICALS, OXYGEN, GASES	18,193	23,938	24,938	11,398	23,938	23,938	23,938
G8200	62341 SWIMMING POOL SUPPLIES	35,998	36,500	42,500	21,871	36,500	36,500	36,500
G8200	62344 TOOLS AND IMPLEMENTS	2,666	4,500	3,700	682	4,500	4,500	4,500
G8200	62346 CLEANING SUPPLIES	1,510	2,500	2,500	1,174	2,500	2,500	2,500
G8200	62347 BLDG MAINTENANCE SUPPLIES	33,417	31,000	40,046	16,857	36,000	36,000	36,000
G8200	63138 CONTRACTUAL SERVICES	58,408	37,000	45,000	17,032	37,000	37,000	37,000
G8200	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G8200	63231 GENERAL MAINTENANCE SERVICES	1,018	2,740	2,740	1,712	2,000	2,000	2,000
G8200	63242 RENTAL VEHICLES	0	4,800	1,300	0	3,000	3,000	3,000
G8200	63244 LEASE/PURCH PYMT-VEHICLES	0	0	0	0	0	0	0
G8200	63365 UNIFORM CLEANING	5,875	6,230	7,230	4,584	6,230	6,230	6,230
G8200	63371 SECURITY MONITORING	1,635	2,700	2,700	1,795	2,000	2,000	2,000
G8200	64504 CONSTRUCTION/RENOVATION	0	0	0	0	0	0	0
G8200	64510 GROUNDS MAINT EQPT (MOWERS, ETC)	6,388	8,500	5,800	1,745	8,500	8,500	8,500
G8200	64600 OFFICE FURNITURE	414	0	0	0	0	0	0
G8200	64601 COMMUNICATION EQPT (RADIOS, ETC)	0	1,000	0	0	1,000	1,000	1,000
G8200	64602 COMPUTERS, PRINTERS, PERIPHERALS	0	400	0	0	400	400	400
G8200	64605 OFFICE EQUIPMENT (TYPWRTR, COPIE	0	0	1,710	1,710	0	0	0
G8200	64607 OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
G8200	64810 PLAYGROUND EQUIPMENT	4,305	5,000	1,800	0	5,000	5,000	5,000
G8200	65212 TELEPHONE	1,592	3,000	3,000	1,088	2,000	2,000	2,000

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G8200	65251	NATURAL GAS FOR HEATING	6,390	4,550	4,550	4,532	8,000	8,000	8,000
G8200	65252	ELECTRICITY EXPENSE	67,730	65,000	65,000	50,948	70,000	70,000	70,000
G8200	65254	WATER	61,843	35,000	35,000	31,774	60,000	60,000	60,000
TOTAL		PARK/REC MAINTENANCE	1,405,019	1,452,975	1,452,975	971,858	1,426,622	1,426,622	1,426,622

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TOWN OF EAST HARTFORD BUDGET

Other Facilities

Parks, Recreation, and Senior Services

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G8300</u>	<u>PARK OTHER FACILITIES</u>							
G8300	60124 SEASONAL LABOR-HOURLY	69,880	82,500	82,500	48,121	87,700	87,700	87,700
G8300	62346 CLEANING SUPPLIES	7,747	6,500	10,750	6,081	8,125	8,125	8,125
G8300	62347 BLDG MAINTENANCE SUPPLIES	3,276	8,000	11,500	7,003	10,000	10,000	10,000
G8300	62990 HEATING FUEL	8,537	8,905	8,905	7,213	11,131	11,131	11,131
G8300	63138 CONTRACTUAL SERVICES	19,280	27,000	19,250	9,555	30,000	30,000	30,000
G8300	63231 GENERAL MAINTENANCE SERVICES	0	800	800	0	800	800	800
G8300	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G8300	63276 EXTERMINATING/PEST CONTR SVCS	750	1,300	1,300	1,129	1,800	1,800	1,800
G8300	64514 OTHER CAPITAL EQUIPMENT	3,497	3,500	3,500	0	3,500	3,500	3,500
G8300	65251 NATURAL GAS FOR HEATING	31,350	49,000	49,000	19,938	55,000	55,000	55,000
G8300	65252 ELECTRICITY EXPENSE	118,793	118,864	118,864	82,387	148,580	148,580	148,580
G8300	65254 WATER	7,294	5,500	5,500	3,931	8,000	8,000	8,000
TOTAL	PARK OTHER FACILITIES	270,403	311,869	311,869	185,358	364,636	364,636	364,636

TOWN OF EAST HARTFORD BUDGET

Senior Services

Division

Parks and Social Services

Department

It is the responsibility of Senior Services to develop and implement services, programs and activities for residents ages 60 and older. The focus is on sustaining dignity, integrity, health, wellbeing, and independence, and to safeguard and empower older adult residents. Caregivers of residents ages 60 and older are also assisted through Senior Services. 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

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TOWN OF EAST HARTFORD D 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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9100</u>	<u>HEALTH ADMINISTRATION</u>							
G9100	60110 PERMANENT SERVICES	90,599	90,600	90,600	66,870	91,506	91,506	91,506
G9100	62213 DUES & SUBSCRIPTIONS	641	650	685	684	750	750	750
G9100	62215 MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G9100	62216 PROFESSIONAL DEVELOP/TRAVEL	0	300	300	0	300	300	300
G9100	62311 OFFICE SUPPLIES	0	600	565	0	500	500	500
G9100	63236 OFFICE EQUIPMENT MAINT	354	500	500	60	500	500	500
G9100	63350 ICMH PROGRAM	9,000	9,000	9,000	0	9,000	9,000	9,000
G9100	63353 NO CENTRAL REG MENTAL HLTH BD	500	500	500	500	500	500	500
G9100	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	300	300	0	300	300	300
G9100	65212 TELEPHONE	511	550	550	327	750	750	750
TOTAL	HEALTH ADMINISTRATION	101,605	103,000	103,000	68,441	104,106	104,106	104,106

DEPARTMENT			FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
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		90,600	12		91,506	12		91,506	12		91,506
	TOTALS FOR THIS DIVISION				90,600			91,506			91,506			91,506
	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. Immunization Activities
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. Provision of services to the uniformed Fire personnel, Town and Board of Education personnel.
5. Community outreach
6. Bioterrorism issues/activities/training exercises.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9200</u>		<u>COMMUNITY HEALTH & NURSING</u>							
G9200	60110	PERMANENT SERVICES	78,881	78,881	78,881	57,644	78,881	78,881	78,881
G9200	60123	PART-TIME WAGES	16,398	0	0	14,404	28,000	28,000	28,000
G9200	60141	OVERTIME	423	1,000	1,000	146	1,000	1,000	1,000
G9200	62213	DUES & SUBSCRIPTIONS	188	200	200	204	200	200	200
G9200	62215	MILEAGE REIMBURSEMENT	42	100	100	35	100	100	100
G9200	62216	PROFESSIONAL DEVELOP/TRAVEL	304	500	500	216	300	300	300
G9200	62311	OFFICE SUPPLIES	547	1,000	1,200	333	1,200	1,200	1,200
G9200	62343	EDUCATIONAL SUPPLIES	0	50	50	0	50	50	50
G9200	62344	TOOLS AND IMPLEMENTS	379	750	75	0	150	150	150
G9200	62366	FIRST AID SUPPLIES	9,204	14,000	14,000	5,237	11,000	11,000	11,000
G9200	62367	MEDICAL/NURSING SUPPLIES	685	6,500	6,300	429	6,500	6,500	6,500
G9200	63136	CLINIC PHYSICIANS	4,998	5,000	5,000	4,166	5,000	5,000	5,000
G9200	63138	CONTRACTUAL SERVICES	0	28,000	28,000	0	0	0	0
G9200	63214	ADVERTISING	0	0	0	0	0	0	0
G9200	63221	PRINTING & REPRODUCTION	190	450	450	203	450	450	450
G9200	63236	OFFICE EQUIPMENT MAINT	721	800	800	800	800	800	800
G9200	63345	LIBRARY MEDIA	232	300	300	255	300	300	300
G9200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	675	675	600	600	600
G9200	65212	TELEPHONE	485	500	500	327	550	550	550
TOTAL		COMMUNITY HEALTH & NURSING	113,676	138,031	138,031	85,072	135,081	135,081	135,081

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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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9300</u>	<u>ENVIRONMENTAL CONTROL</u>							
G9300	60110 PERMANENT SERVICES	166,841	177,302	184,209	138,962	188,806	188,806	188,806
G9300	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G9300	60141 OVERTIME	0	750	750	0	750	750	750
G9300	62213 DUES & SUBSCRIPTIONS	220	310	310	305	310	310	310
G9300	62216 PROFESSIONAL DEVELOP/TRAVEL	378	790	790	266	790	790	790
G9300	62315 OFFICE EXPENSE	31	300	300	225	300	300	300
G9300	62344 TOOLS AND IMPLEMENTS	896	830	830	499	830	830	830
G9300	62349 COMPUTER TAPES, DISKS,SOFTWR	0	300	300	0	300	300	300
G9300	63138 CONTRACTUAL SERVICES	45,621	36,000	36,000	22,582	36,000	36,000	36,000
G9300	63221 PRINTING & REPRODUCTION	0	140	140	0	140	140	140
G9300	63345 LIBRARY MEDIA	0	50	50	0	50	50	50
G9300	65212 TELEPHONE	459	580	580	327	720	720	720
TOTAL	ENVIRONMENTAL CONTROL	214,446	217,352	224,259	163,165	228,996	228,996	228,996

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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
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G9400		SOCIAL SERVICES							
G9400	60110	PERMANENT SERVICES	243,337	248,473	249,066	167,473	248,185	248,185	248,185
G9400	60123	PART-TIME WAGES	256	400	5,400	2,341	400	400	400
G9400	60141	OVERTIME	0	0	0	0	0	0	0
G9400	62213	DUES & SUBSCRIPTIONS	270	620	620	530	620	620	620
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,116	1,675	1,675	566	1,675	1,675	1,675
G9400	62311	OFFICE SUPPLIES	1,122	1,935	1,935	769	1,935	1,935	1,935
G9400	62316	COPIER/PRINT SUPPLIES,INK,TONR	705	1,625	1,625	411	1,625	1,625	1,625
G9400	63214	ADVERTISING	0	0	0	0	0	0	0
G9400	63221	PRINTING & REPRODUCTION	375	1,500	1,500	39	1,350	1,350	1,350
G9400	63236	OFFICE EQUIPMENT MAINT	1,128	1,785	1,785	752	1,785	1,785	1,785
G9400	63402	EMERGENCY RELIEF	15	2,000	2,000	652	2,000	2,000	2,000
G9400	63490	COMMUNITY FUEL BANK	0	0	0	0	0	0	0
G9400	64600	OFFICE FURNITURE	205	0	0	420	0	0	0
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	616	1,100	1,100	481	1,100	1,100	1,100
G9400	65212	TELEPHONE	485	550	550	327	700	700	700
TOTAL		SOCIAL SERVICES	249,631	261,663	267,256	174,762	261,375	261,375	261,375

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TOWN OF EAST HARTFORD BUDGET

Debt Service
Division

Finance
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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9510</u>	<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411 INTEREST ON DEBT	1,514,179	1,481,614	1,481,614	964,776	1,344,530	1,344,530	1,373,717
G9510	66416 BOND PRINCIPAL PAYMENT	5,480,000	5,518,000	5,518,000	2,108,000	6,559,000	6,559,000	6,559,000
G9510	66500 SHORT-TERM NOTE INTEREST	0	280,000	280,000	0	0	0	0
TOTAL	GENERAL GOVERNMENT DEBT	6,994,179	7,279,614	7,279,614	3,072,776	7,903,530	7,903,530	7,932,717
<u>G9520</u>	<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411 INTEREST ON DEBT	82,818	57,768	57,768	31,399	29,458	29,458	29,458
G9520	66416 BOND PRINCIPAL PAYMENT	760,000	762,000	762,000	127,000	171,000	171,000	171,000
TOTAL	BOARD OF EDUCATION DEBT	842,818	819,768	819,768	158,399	200,458	200,458	200,458
TOTAL		7,836,997	8,099,382	8,099,382	3,231,175	8,103,988	8,103,988	8,133,175

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9600</u>	<u>CONTINGENCY</u>							
G9600	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G9600	60200 RETROACTIVE COMPENSATION	0	0	0	0	0	0	0
G9600	60201 RESERVE-CONTRACT NEGOTIATIONS	0	651,986	413,327	0	965,709	965,709	965,709
G9600	63491 TAX REFUNDS	0	0	0	0	0	0	0
G9600	63492 RESERVE FOR CONTINGENCY	0	50,000	17,997	0	50,000	50,000	50,000
G9600	63499 RESERVE FOR SEVERANCE	0	0	0	0	0	0	0
G9600	63501 REVAL APPEAL APPRAIS	0	0	0	0	0	0	0
G9600	63900 RESERVE FOR MARKETING PLAN	0	0	0	0	0	0	0
G9600	63901 RESERVE FOR INSPECTIONS/PERMIT	0	0	0	0	0	0	0
G9600	63903 RESERVE FOR BOE STATE FUNDING	0	675,000	675,000	0	0	0	0
TOTAL	CONTINGENCY	0	1,376,986	1,106,324	0	1,015,709	1,015,709	1,015,709

TOWN OF EAST HARTFORD BUDGET

Capital Improvements

Division

Various

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9700</u>	<u>CAPITAL IMPROVEMENT</u>							
G9700	63244 LEASE/PURCH PYMT-VEHICLES	1,004,194	1,004,245	1,004,245	1,004,163	1,118,610	1,118,610	1,118,610
G9700	63258 DEBT SERV ENERGY PERFORMANCE	349,400	319,374	319,374	312,302	319,374	319,374	319,374
TOTAL	CAPITAL IMPROVEMENT	1,353,595	1,323,619	1,323,619	1,316,466	1,437,984	1,437,984	1,437,984

TOWN OF EAST HARTFORD BUDGET

Beautification Commission

Division

Boards & Commissions

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 week of December which includes a tree lighting and decorating of Town Hall and along Main Street. 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 1998 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.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9811</u>	<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120 COMMISSION CLERK WAGES	675	750	750	600	750	750	750
G9811	62311 OFFICE SUPPLIES	113	200	200	90	200	200	200
G9811	63222 LANDSCAPING SVCS/GROUNDS MAINT	5,500	5,550	5,550	313	5,550	5,550	5,550
G9811	63370 SPECIAL EVENTS	1,399	1,600	1,600	515	1,600	1,600	1,600
TOTAL	BEAUTIFICATION COMMITTEE	7,688	8,100	8,100	1,518	8,100	8,100	8,100

TOWN OF EAST HARTFORD BUDGET

Patriotic Commission Division

Boards & Commissions Department

The fifteen (15) member 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 2008-09 fiscal year, as we are losing World War II Veterans rapidly.

To encourage 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 savings bonds.

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9812</u>	<u>PATRIOTIC COMMISSION</u>							
G9812	60120 COMMISSION CLERK WAGES	1,280	765	765	510	765	765	765
G9812	62311 OFFICE SUPPLIES	156	100	100	89	100	100	100
G9812	63368 AWARDS	40	125	125	0	125	125	125
G9812	63370 SPECIAL EVENTS	4,590	6,485	6,485	0	6,485	6,485	6,485
G9812	63495 PATRIOTIC ACTIVITIES	4,388	4,300	4,300	0	4,300	4,300	4,300
TOTAL	PATRIOTIC COMMISSION	10,454	11,775	11,775	599	11,775	11,775	11,775

TOWN OF EAST HARTFORD BUDGET

Veteran's Affairs 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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9813</u>	<u>VETERAN'S COMMISSION</u>							
G9813	60120 COMMISSION CLERK WAGES	560	960	960	480	960	960	960
G9813	62311 OFFICE SUPPLIES	101	300	300	33	300	300	300
G9813	63999 OTHER	465	240	240	0	240	240	240
TOTAL	VETERAN'S COMMISSION	1,125	1,500	1,500	513	1,500	1,500	1,500

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G9815	BOARD OF ASSESSMENT APPEALS							
G9815	60120 COMMISSION CLERK WAGES	2,890	9,000	9,000	1,337	9,000	9,000	4,000
G9815	60122 OTHER SERVICES	1,250	1,950	1,950	1,907	1,950	1,950	1,950
G9815	62216 PROFESSIONAL DEVELOP/TRAVEL	50	0	0	22	0	0	0
G9815	63214 ADVERTISING	279	500	500	97	500	500	500
G9815	63221 PRINTING & REPRODUCTION	0	360	360	0	360	360	360
TOTAL	BOARD OF ASSESSMENT APPEALS	4,469	11,810	11,810	3,363	11,810	11,810	6,810

TOWN OF EAST HARTFORD BUDGET

Personnel Appeals Board

Division

Boards & Commissions

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9816</u>	<u>PERSONNEL APPEALS BOARD</u>							
G9816	60131 STENOGRAPHIC SERVICES	0	200	200	0	200	200	200
TOTAL	PERSONNEL APPEALS BOARD	0	200	200	0	200	200	200

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 Administration Office. Historic data, design guidelines, and technical assistance relating to building preservation are available to any East Hartford resident through that office.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9817</u>	<u>HISTORIC DISTRICT COMM</u>							
G9817	60120 COMMISSION CLERK WAGES	75	675	675	300	675	675	675
G9817	62213 DUES & SUBSCRIPTIONS	75	85	85	75	85	85	85
G9817	62216 PROFESSIONAL DEVELOP/TRAVEL	10	60	60	0	60	60	60
G9817	62311 OFFICE SUPPLIES	84	85	85	0	85	85	85
G9817	63214 ADVERTISING	0	120	120	85	120	120	120
G9817	63368 AWARDS	0	0	0	0	0	0	0
TOTAL	HISTORIC DISTRICT COMM	244	1,025	1,025	460	1,025	1,025	1,025

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9823</u>	<u>BOARD OF ETHICS</u>							
G9823	60120 COMMISSION CLERK WAGES	0	150	150	0	150	150	150
G9823	63214 ADVERTISING	0	50	50	0	50	50	50
TOTAL	BOARD OF ETHICS	0	200	200	0	200	200	200

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9824</u>	<u>LIBRARY COMMISSION</u>							
G9824	60120 COMMISSION CLERK WAGES	0	0	0	0	0	0	200
G9824	62216 PROFESSIONAL DEVELOP/TRAVEL	0	860	860	0	860	860	400
G9824	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
TOTAL	LIBRARY COMMISSION	0	860	860	0	860	860	600

TOWN OF EAST HARTFORD BUDGET

Public Building Commission
Division

Boards & Commissions
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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9835</u>	<u>PUBLIC BUILDING COMM</u>							
G9835	60120 COMMISSION CLERK WAGES	0	500	500	0	500	500	500
TOTAL	PUBLIC BUILDING COMM	0	500	500	0	500	500	500

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 approves retirements of employees participating in the fund.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G9837	<u>RETIREMENT BOARD</u>							
G9837	60120 COMMISSION CLERK WAGES	1,200	1,200	1,200	700	1,200	1,200	1,200
G9837	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9837	63130 PHYSICIAN MEDICAL SERVICES	2,950	2,500	2,500	0	2,400	2,400	2,400
TOTAL	RETIREMENT BOARD	4,150	3,700	3,700	700	3,600	3,600	3,600

TOWN OF EAST HARTFORD BUDGET

Economic Development Commission

Boards & Commissions

Division

Department

The Economic Development Commission undertakes studies and projects to optimize the business climate and investment opportunities in East Hartford.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9841</u>	<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120 COMMISSION CLERK WAGES	800	1,000	1,000	700	1,000	1,000	1,000
G9841	62213 DUES & SUBSCRIPTIONS	11,755	12,100	12,100	11,447	22,100	22,100	12,100
G9841	62216 PROFESSIONAL DEVELOP/TRAVEL	0	400	400	0	400	400	400
G9841	62311 OFFICE SUPPLIES	97	120	120	0	120	120	120
G9841	63129 CONSULTANT	0	0	0	0	0	0	0
G9841	63214 ADVERTISING	9,398	6,000	6,000	2,885	6,000	6,000	6,000
G9841	63221 PRINTING & REPRODUCTION	71	1,000	1,000	45	1,000	1,000	1,000
TOTAL	ECONOMIC DEVELOPMENT	22,122	20,620	20,620	15,077	30,620	30,620	20,620

TOWN OF EAST HARTFORD BUDGET

Zoning Board of Appeals

Division

Boards & Commissions

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9842</u>	<u>PLANNING AND ZONING</u>							
G9842	60120 COMMISSION CLERK WAGES	1,800	2,400	2,400	1,200	2,400	2,400	2,400
G9842	62213 DUES & SUBSCRIPTIONS	373	750	450	351	750	750	750
G9842	62311 OFFICE SUPPLIES	319	400	400	284	400	400	400
G9842	63129 CONSULTANT	0	50,000	50,000	0	50,000	50,000	0
G9842	63214 ADVERTISING	3,680	4,000	4,300	2,579	4,000	4,000	4,000
G9842	63221 PRINTING & REPRODUCTION	185	1,000	1,000	185	1,000	1,000	1,000
G9842	63230 LEGAL	67	500	500	0	500	500	500
G9842	63316 WORKSHOP	384	500	500	0	500	500	500
TOTAL	PLANNING AND ZONING	6,807	59,550	59,550	4,599	59,550	59,550	9,550

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9843</u>	<u>INLAND/WETLANDS COMM</u>							
G9843	60120 COMMISSION CLERK WAGES	660	1,200	1,200	840	1,200	1,200	1,200
G9843	62213 DUES & SUBSCRIPTIONS	1,050	1,050	1,060	1,060	1,100	1,100	1,100
G9843	62216 PROFESSIONAL DEVELOP/TRAVEL	180	420	420	0	420	420	220
G9843	62311 OFFICE SUPPLIES	35	100	100	35	100	100	100
G9843	63129 CONSULTANT	0	950	940	0	900	900	900
G9843	63214 ADVERTISING	2,000	3,000	3,000	688	3,000	3,000	3,000
G9843	63221 PRINTING & REPRODUCTION	0	180	180	0	180	180	180
TOTAL	INLAND/WETLANDS COMM	3,925	6,900	6,900	2,624	6,900	6,900	6,700

TOWN OF EAST HARTFORD BUDGET

Redevelopment Agency

Division

Boards & Commissions

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
G9844	<u>REDEVELOPMENT AGENCY</u>							
G9844	60120 COMMISSION CLERK WAGES	1,230	1,000	1,000	600	1,000	1,000	1,000
G9844	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9844	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G9844	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9844	63230 LEGAL	0	500	500	0	500	500	500
G9844	65252 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
G9844	65254 WATER	0	0	0	0	0	0	0
TOTAL	REDEVELOPMENT AGENCY	1,230	1,500	1,500	600	1,500	1,500	1,500

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<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

Emergency Medical Service Commission

Boards & Commissions

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9859</u>	<u>EMERGENCY MED COMM</u>							
G9859	60120 COMMISSION CLERK WAGES	0	200	200	0	200	200	200
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	EMERGENCY MED COMM	0	200	200	0	200	200	200

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.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9862</u>	<u>ZONING BOARD OF APPEALS</u>							
G9862	60120 COMMISSION CLERK WAGES	1,000	1,200	1,200	700	1,200	1,200	1,200
G9862	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G9862	62213 DUES & SUBSCRIPTIONS	273	193	193	100	193	193	193
G9862	62219 EDUCATION & TRAINING	0	42	42	0	42	42	42
G9862	62311 OFFICE SUPPLIES	94	250	250	182	250	250	250
G9862	63129 CONSULTANT	0	200	200	0	200	200	200
G9862	63214 ADVERTISING	2,016	3,000	3,000	1,472	3,000	3,000	3,000
TOTAL	ZONING BOARD OF APPEALS	3,383	4,885	4,885	2,453	4,885	4,885	4,885

TOWN OF EAST HARTFORD BUDGET

Fine Arts Commission

Boards & Commissions

Division

Department

The East Hartford Fine Arts Commission, a fifteen-member commission, promotes and stimulates general interest among the citizens and youth of East Hartford in the fine arts. The commission is divided into seven committees: music, children's program, art, drama, photography, lecture/poetry, dance and film series.

The commission is supportive of the East Hartford Art League and the East Hartford Summer Youth Festival. The commission had underwritten a grant for the sculpture in Alumni Park and has been the main stage sponsors for the Podunk Blue Grass Festival, which is held annually in July. Further, the commission has sponsored mini-grants for the East Hartford Public Schools Fine Arts Department.

Our Student Music and Art Awards Program is held in May and adjudicators work closely with music, dance and visual art students. We also work closely with the Department of Fine Arts with the East Hartford Public Schools sponsoring and encouraging programs throughout the school year. The Fine Arts Commission sponsors and endorses programs for our diverse East Hartford community.

The Fine Arts Commission will continue to bring a variety of programs to the people of East Hartford to enhance the public's awareness of the programs available to them in the fine arts.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9884</u>	<u>FINE ARTS</u>							
G9884	60120 COMMISSION CLERK WAGES	880	880	880	560	880	880	880
G9884	62213 DUES & SUBSCRIPTIONS	0	200	200	0	200	200	200
G9884	63214 ADVERTISING	300	1,000	1,000	325	1,000	1,000	1,000
G9884	63370 SPECIAL EVENTS	21,087	17,463	17,463	10,878	17,463	17,463	17,463
G9884	63488 EXPENSES OF FINE ARTS	275	500	500	18	500	500	500
TOTAL	FINE ARTS	22,542	20,043	20,043	11,781	20,043	20,043	20,043

TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission

Boards & Commissions

Division

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. No project or programs of the Commission shall be implemented without the approval of the Parks and Recreation Director.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9885</u>	<u>HOCKANUM RIVER COMMISSION</u>							
G9885	60120 COMMISSION CLERK WAGES	200	600	600	0	600	600	600
G9885	61450 INSURANCE PREMIUM	0	300	300	0	300	300	300
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	62335 MEDICAL SUPPLIES	0	0	0	0	0	0	0
G9885	62344 TOOLS AND IMPLEMENTS	0	0	0	0	0	0	0
G9885	62346 CLEANING SUPPLIES	0	0	0	0	0	0	0
G9885	63221 PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G9885	63368 AWARDS	0	0	0	0	0	0	0
G9885	63999 OTHER	0	100	100	0	100	100	100
TOTAL	HOCKANUM RIVER COMMISSION	200	1,000	1,000	0	1,000	1,000	1,000

TOWN OF EAST HARTFORD BUDGET

Commission on Aging

Boards & Commissions

Division

Department

The Commission for Services to the Elderly, composed of seven members appointed by the Mayor that meet once a month at Town Hall to administer to the needs and concerns of the senior population of the Town of East Hartford. The Commission offers various programs throughout the year in cooperation with a number of volunteer groups. The Commission works closely with Town Senior Service and Elderly Outreach staff to develop and fund new programs to meet the needs of the Town's Senior Citizens.

The Commission offers various programs throughout the year in cooperation with a number of volunteer groups. Free Income Tax counseling is made available each Spring in cooperation with the AARP; Driver Improvement Classes for those 62 and over, also in cooperation with the AARP, are held at Town Hall ten (10) months out of the year; AARP volunteers are also at Town Hall at the beginning of each month, with the exception of July and August, for advice and help with the Medicare billing problems. Flu immunization shots are provided in cooperation with the Health Department at the two Senior Centers in November each year. The Commission sponsors weekly Yoga classes for seniors under the auspices of the Parks & Recreation Department at the Raymond Library.

TOWN OF EAST HARTFORD
GENERAL FUND
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9894</u>	<u>ELDERLY SERVICES</u>							
G9894	62311 OFFICE SUPPLIES	697	600	600	0	600	600	600
G9894	63437 ELDERLY SERVICES	4,764	5,020	5,020	4,528	5,020	5,020	5,020
TOTAL	ELDERLY SERVICES	5,461	5,620	5,620	4,528	5,620	5,620	5,620

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9895</u>	<u>COMM SERV PERSONS DISABILI</u>							
G9895	60120 COMMISSION CLERK WAGES	720	1,000	1,000	560	1,000	1,000	1,000
G9895	62311 OFFICE SUPPLIES	2,025	2,000	2,000	413	2,100	2,100	2,100
G9895	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	COMM SERV PERSONS DISABILITIES	2,745	3,000	3,000	973	3,100	3,100	3,100

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
2013-2014 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12- 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
<u>G9990</u>	<u>BOARD OF EDUCATION</u>							
G9990	69999 BOARD OF EDUCATION	82,498,887	85,766,419	85,766,419	59,458,847	87,266,419	87,266,419	87,266,419
TOTAL	BOARD OF EDUCATION	82,498,887	85,766,419	85,766,419	59,458,847	87,266,419	87,266,419	87,266,419

TOWN OF EAST HARTFORD, CONNECTICUT

SPECIAL REVENUE PROGRAMS

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30, 2014*

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
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
S7500	67500	AEROBICS PROGRAM EXPENSE	14,514	4,200	4,200	6,673	4,200	4,200	4,200
S7503	67503	SENIOR POOL AEROBIC PROG EXP	60	1,426	1,426	0	1,426	1,426	1,426
S7505	67505	RACE EXPENSE	8,836	7,500	7,500	11,455	7,500	7,500	7,500
S7507	67507	SOCCER CAMP PROGR EXPENSE	1,568	5,000	5,000	892	5,000	5,000	5,000
S7508	67508	KIDS ZUMBA EXPENSE	0	800	800	0	800	800	800
S7509	67509	YOUTH MUSIC PROGRAM EXPENSE	0	1,272	1,272	0	1,272	1,272	1,272
S7510	67510	AQUAROBICS PROG EXPENSE	4,239	3,200	3,200	2,678	3,200	3,200	3,200
S7512	67512	SPECIAL EDUCATION CAMP	21,014	16,000	16,000	15,104	16,000	16,000	16,000
S7513	67513	YOUTH ART PROGRAM EXPENSE	0	360	360	0	360	360	360
S7514	67514	PARENT & CHILD PROG EXPENSE	0	900	900	0	900	900	900
S7515	67515	ART CAMP EXPENSES	0	1,630	1,630	0	1,630	1,630	1,630
S7517	67517	SPECIAL EVENTS EXPENSES	926	12,000	12,000	1,509	12,000	12,000	12,000
S7519	67519	TEEN/ADULT SOCIAL CLUB EXPENSE	1,028	0	0	529	0	0	0
S7525	67525	DANCE LESSONS EXPENSES	0	1,540	1,540	0	1,540	1,540	1,540
S7527	67527	SPECIAL OLYMPICS ACTIVITIES	10,080	3,500	3,500	5,932	3,500	3,500	3,500
S7530	67530	EARLY MORNING SWIM PROG EXPENS	559	1,500	1,500	130	1,500	1,500	1,500
S7533	67533	SWIM LESSONS PROG EXPENSE	39,488	26,000	26,000	45,353	26,000	26,000	26,000
S7535	67535	FALL FEST PROG EXPENSE	3,111	3,500	3,500	3,200	3,500	3,500	3,500
S7537	67537	FUN DAYS PROGR EXPENSE	108,568	106,530	106,530	81,592	106,530	106,530	106,530
S7540	67540	GOLF LESSONS PROGR EXPENSE	190	600	600	680	600	600	600
S7543	67543	SWIM TEAM PROG EXPENSE	90	4,925	4,925	70	4,925	4,925	4,925
S7545	67545	KARATE PROGRAM EXPENSE	0	3,000	3,000	0	3,000	3,000	3,000
S7547	67547	TEEN ACTIVITIES EXPENSE	14,376	18,000	18,000	8,589	18,000	18,000	18,000
S7550	67550	LINE DANCE PROG EXPENSE	4,457	2,888	2,888	2,400	2,888	2,888	2,888
S7553	67553	SEASONAL PROGRAMS	0	1,600	1,600	7,787	1,600	1,600	1,600
S7555	67555	MISCELLANEOUS TRIP EXPENSES	48,538	63,600	63,600	52,835	63,600	63,600	63,600
S7560	67560	GYMNASTICS	4,180	5,285	5,285	2,510	5,285	5,285	5,285
S7563	67563	TEEN DYNAMICS CAMPS EXPENSE	13,709	20,000	20,000	11,023	20,000	20,000	20,000
S7565	67565	DOG OBEDIENCE EXPENSE	0	400	400	0	400	400	400
S7567	67567	TENNIS CAMP PROG EXPENSE	3,790	2,500	2,500	1,798	2,500	2,500	2,500
S7570	67570	NATIONAL YOUTH SPORTS COACHES	0	1,000	1,000	20	1,000	1,000	1,000
S7573	67573	TRACK EVENTS PROG EXPENSE	0	1,000	1,000	778	1,000	1,000	1,000

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
S7575	67575	KINDER CAMP EXPENSE	27,698	18,000	18,000	16,652	18,000	18,000	18,000
S7577	67577	CPR/FIRST AID TRAINING EXPENSE	3,772	8,000	8,000	3,105	8,000	8,000	8,000
S7580	67580	PRINTING EXPENSE	795	2,500	2,500	795	2,500	2,500	2,500
S7583	67583	SCIENCE CAMP PROGRAM	0	1,000	1,000	0	1,000	1,000	1,000
S7585	67585	SIX FLAGS AMUSE PARK EXPENSE	885	3,500	3,500	1,650	3,500	3,500	3,500
S7587	67587	LAKE COMPOUNCE TICKETS	-530	2,000	2,000	1,070	2,000	2,000	2,000
S7589	67589	YOUTH BASKETBALL FEE EXPENSE	14,140	18,000	18,000	17,875	18,000	18,000	18,000
S7590	67590	SPORTS CAMP PROG EXPENSE	433	0	0	475	0	0	0
S7595	67595	SCUBA/CANOE EXPENSE	0	750	750	0	750	750	750
S7596	67596	YOUTH PROGRAM EXPENSE	0	992	992	0	992	992	992
S7597	67597	BASKETBALL CLINIC/CAMP EXPENSE	1,465	1,500	1,500	1,217	1,500	1,500	1,500
S7598	67598	RAY MCKENNA CLASSIC	750	3,730	3,730	0	3,730	3,730	3,730
S7599	67599	COMM CULTURE CTR PROGRAM	11,616	10,000	10,000	385	10,000	10,000	10,000
TOTAL PARKS SPECIAL PROGRAM FUND			364,343	391,628	391,628	306,761	391,628	391,628	391,628

TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2013-2014 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ORIGINAL BUDGET 2012-13	REVISED BUDGET 2012-13	ACTUAL 7/1/12 - 3/31/13	DEPT REQUEST 2013-2014	MAYOR RECOMMEND 2013-2014	COUNCIL ADOPTED 2013-2014
S8000	42531	IN LIEU OF TAXES	-261,250	-261,250	-261,250	-261,250	-261,250	-261,250	-261,250
S8000	66530	LOAN EXPENSE	261,250	261,250	261,250	261,250	261,250	261,250	261,250
TOTAL GOODWIN COLLEGE PILOT			0	0	0	0	0	0	0

TOWN OF EAST HARTFORD, CONNECTICUT

APPENDICES

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30,2014*

**Town of East Hartford
Summary of Existing Debt Service
For the Fiscal Year 2013-2014**

Fiscal year ending June 30,	Principal	Interest	Total Debt Service
2014	6,510,000	1,623,175	8,133,175
2015	6,670,000	1,616,600	8,286,600
2016	6,755,000	1,720,969	8,475,969
2017	6,780,000	1,515,900	8,295,900
2018	6,985,000	1,318,300	8,303,300
2019	6,230,000	1,067,263	7,297,263
2020	6,280,000	831,063	7,111,063
2021	5,260,000	597,863	5,857,863
2022	5,260,000	418,353	5,678,353
2023	3,875,000	266,669	4,141,669
2024	1,820,000	135,356	1,955,356
2025	1,215,000	70,731	1,285,731
2026	335,000	26,806	361,806
2027	330,000	18,013	348,013
2028	325,000	8,938	333,938
Totals	\$64,630,000	\$11,235,999	\$75,865,999

<u>Authorized but Unissued Debt</u>	<u>Amount</u>
2008 Raymond Library Expansion	2,100,000
2010 Road Improvements	7,000,000
2011 Levees	7,000,000
2012 East Hartford Middle School Window Wall	5,700,000
2012 Road Improvements	10,000,000
Total Authorized but Unissued Debt	31,800,000

TOWN OF EAST HARTFORD, CONNECTICUT

FIVE YEAR CAPITAL IMPROVEMENT PLAN AND
NARRATIVES

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30,2014*

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, 2014

Description	Master Lease #	Base Lease	Interest Rate	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	TOTAL DUE
FY 2011-12 - Fire Engine and Bulky Waste Roll-off Truck	TD - Estimate	785,000	1.00%	202,000	202,000	202,000	202,000	-	-	-	808,000
FY 2011-12 - Rolling Stock Replacements and Other CIP items	CB - 1000135231	563,198	1.81%	168,727	168,727	168,727	-	-	-	-	506,181
FY 2010-11 - WAN Network - 2011 Spring installation	CB - 1000135233	250,000	1.90%	50,000	50,000	50,000	10,056	-	-	-	160,056
FY 2010-11 - Rolling Stock Replacements and Other CIP items	CB - 1000134147	901,000	3.10%	144,660	144,660	144,660	144,660	144,660	-	-	723,300
FY 2010-11 - Rolling Stock Replacements and Other CIP items	CB - 1000134146	1,247,850	2.60%	291,380	291,380	291,380	-	-	-	-	874,140
FY 2009-10 - Fire Tower truck	CB - 1000132587	850,000	3.54%	135,066	135,066	-	-	-	-	-	270,132
FY 2008-09 - Rolling Stock Replacements and Other CIP items	CB - 1000133009	1,180,500	3.35%	-	-	-	-	-	-	-	-
FY 2007-08 - Rolling Stock Replacements and Other CIP items	CB - 1000133390	110,010	2.49%	32,777	-	-	-	-	-	-	32,777
FY 2007-08 - Rolling Stock Replacements and Other CIP items	CB - 1000132401	325,375	2.49%	-	-	-	-	-	-	-	-
Less: Drawdown of 2011 Bond Sale Premium	-	-	-	(100,000)	(150,000)	(167,000)	-	-	-	-	(417,000)
Total Capital Lease Payments Due from General Fund		6,212,933		924,610	841,833	689,767	356,716	144,660	-	-	3,961,831
Projected lease payments for needed new Capital Equipment:											
FY 2012-13 - Rolling Stock Replacements and Other CIP items	TD - Estimate	758,000	1.00%	194,000	194,000	194,000	194,000	-	-	-	776,000
FY 2013-14 - Rolling Stock Replacements and Other CIP items	TD - Estimate	750,000	1.00%	-	192,000	192,000	192,000	192,000	-	-	768,000
FY 2014-15 - Rolling Stock Replacements and Other CIP items	TD - Estimate	750,000	1.00%	-	-	192,000	192,000	192,000	192,000	-	768,000
Total Projected lease payments for needed new Capital Equipment:		2,258,000		194,000	386,000	578,000	578,000	384,000	192,000	-	2,312,000
Total Capital Lease Payments Due including Projected Debt		8,470,933		1,118,610	1,227,833	1,267,767	934,716	528,660	192,000	-	6,273,831
Year Over Year Debt Service Increase (Decrease)				114,365	109,223	39,934	(333,051)	(406,056)	(336,660)	(192,000)	
FY 2012-2013 - Front end loading refuse truck, dumpsters for BOE	TD - Estimate	325,000	2.00%	90,000	90,000	90,000	90,000	-	-	-	360,000

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2013-2014 THROUGH 2017-2018

REF. #	Project Description	Funding Source	Adopted	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	TOTAL
<u>TOWN HALL</u>									
2014-101	Town - furniture replacement	Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2014-102	New Senior Center Renovation		-	-	-	2,000,000	-	-	2,000,000
2014-103	Senior Bus		-	-	-	25,000	-	-	25,000
TOWN HALL TOTAL			25,000	25,000	25,000	2,050,000	25,000	25,000	2,150,000

DEPARTMENT: Town Hall

Ref. # 2014-101	Project Description: Town - furniture replacement
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We are recommending this request in the amount of \$25,000 in lease funds to fund selected furniture replacement and office upgrades (possibly paint, carpeting, and leasehold type improvements would be included) within Town Hall and other satellite locations. Over time, the furniture and equipment in Town Hall and satellite offices has deteriorated in condition and periodically some pieces require replacement or the office needs refreshment.

This request simply attempts to continue to fund a regular equipment or office upgrade rotation.

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2013-2014 THROUGH 2017-2018

REF. #	Project Description	Funding Source	Adopted	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	TOTAL
PUBLIC WORKS									
2014-201	Automated waste removal truck	Lease	270,000	270,000	270,000	280,000	290,000	300,000	1,410,000
2014-202	Masonry repairs - Raymond Library	LOCIP	225,000	225,000	-	-	-	-	225,000
2014-203	Signage for Route 15 overpass on Silver Lane	Lease	50,000	100,000	-	-	-	-	100,000
2014-204	Retrofit 6-wheel truck dump bodies	Lease	45,000	90,000	-	50,000	-	-	140,000
2014-205	Mobile electric vehicle lift	Lease	40,000	40,000	-	-	-	-	40,000
2014-206	Waste oil heating system - Fleet Garage	Lease	15,000	15,000	-	-	-	-	15,000
2014-207	Road Improvement Program	-	-	15,000,000	-	15,000,000	-	15,000,000	45,000,000
2014-208	Flood Control System modifications/reconstruction	-	-	4,640,000	1,500,000	4,800,000	1,875,000	3,530,000	16,345,000
2014-209	Street lighting retrofit	-	-	4,000,000	-	-	-	-	4,000,000
2014-210	New Public Works garage and operations facility	-	-	3,000,000	-	30,000,000	-	-	33,000,000
2014-211	New Landfill Monitoring Wells	-	-	1,208,000	-	-	-	-	1,208,000
2014-212	Howard/John Street drainage reconstruction- design & construction	-	-	958,000	-	-	-	-	958,000
2014-213	Vehicle wash facility	-	-	850,000	-	-	-	-	850,000
2014-214	South End Senior Center parking lot	-	-	470,000	-	-	-	-	470,000
2014-215	Storm drainage repair	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
2014-216	Firehouse #6 parking lot	-	-	300,000	-	-	-	-	300,000
2014-217	Street Sweeper	-	-	280,000	-	-	300,000	-	580,000
2014-218	PILOT Program - corrugated metal pipe lining rehab	-	-	270,000	-	-	-	-	270,000
2014-219	Golf Course Diversion Permit	-	-	250,000	-	-	-	-	250,000
2014-220	Willowbrook drainage study	-	-	225,000	-	-	-	-	225,000
2014-221	Burnham Brook drainage study	-	-	225,000	-	-	-	-	225,000
2014-222	Generator - EHCCC	-	-	200,000	-	-	-	-	200,000
2014-223	Firehouse #2 parking lot	-	-	190,000	-	-	-	-	190,000
2014-224	Front-end loader	-	-	185,000	-	-	185,000	-	370,000
2014-225	Gorman Park dam rehabilitation - design	-	-	177,000	-	-	-	-	177,000
2014-226	McAuliffe Park culvert replacement- design and construction	-	-	165,000	585,000	-	-	-	750,000
2014-227	Dike mower	-	-	160,000	-	-	-	-	160,000
2014-228	McAuliffe Park pedestrian bridge type study	-	-	135,000	-	-	-	-	135,000
2014-229	Pewterpot Brook at Forbes Street culvert - design	-	-	132,800	-	-	-	-	132,800
2014-230	Backhoe	-	-	120,000	-	-	120,000	-	240,000
2014-231	Landfill PCB study	-	-	115,000	-	-	-	-	115,000
2014-232	Generator - McCartin School	-	-	100,000	-	-	-	-	100,000
2014-233	Arbutus Street outfall repair- design and construction	-	-	99,000	-	-	-	-	99,000
2014-234	Pick-up trucks	-	-	84,000	37,000	38,000	39,000	-	198,000
2014-235	Outfall repair and stabilization	-	-	80,000	80,000	80,000	80,000	80,000	400,000
2014-236	Various bridges- channel maintenance	-	-	79,000	-	-	-	-	79,000
2014-237	Raymond Library elevator piston replacement	-	-	75,000	-	-	-	-	75,000
2014-238	Town Hall elevator piston replacement	-	-	75,000	-	-	-	-	75,000
2014-239	Public Safety Complex duct cleaning	-	-	75,000	-	-	-	75,000	150,000
2014-240	Porter & Main Streets culverts over Porter Brook- maintenance	-	-	63,000	-	-	-	-	63,000
2014-241	Small dump trucks	-	-	60,000	60,000	60,000	60,000	60,000	300,000
2014-242	Facilities Maintainer Truck HVAC	-	-	50,000	-	-	-	-	50,000
2014-243	Economy hybrid vehicles	-	-	40,000	40,000	40,000	40,000	40,000	200,000
2014-244	Vacant Firehouse #5 demolition	-	-	40,000	-	-	-	-	40,000
2014-245	Public Works Yard retaining wall replacement- design & construction	-	-	35,000	67,000	-	-	-	102,000
2014-246	New Landfill Monitoring Wells	-	-	35,000	-	-	-	-	35,000
2014-247	High Street over Pewterpot Brook - culvert cleaning	-	-	35,000	-	-	-	-	35,000
2014-248	Main Street over Pewterpot Brook - bridge repairs	-	-	35,000	-	-	-	-	35,000
2014-249	Janet Drive replace retaining walls	-	-	30,000	86,000	-	-	-	116,000
2014-250	Raymond Library - ductwork cleaning	-	-	30,000	-	-	-	-	30,000
2014-251	Skid steer loader accessories	-	-	30,000	-	-	-	-	30,000
2014-252	Clam bucket	-	-	27,000	-	-	-	-	27,000
2014-253	Roll off trash carts (95 gallon) (450)	-	-	25,000	25,000	25,000	25,000	25,000	125,000
2014-254	Fire House #6 Window & Door replacement	-	-	25,000	-	-	-	-	25,000
2014-255	Fleet Services gas pump canopy	-	-	25,000	-	-	-	-	25,000
2014-256	PSC sidewalk and curb replacement	-	-	25,000	-	-	-	-	25,000

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2013-2014 THROUGH 2017-2018

REF. #	Project Description	Funding Source	Adopted	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	TOTAL
2014-257	Bridge and Culvert Inspection Program		-	25,000	-	-	-	-	25,000
2014-258	Raymond Library exterior ductwork insulation replacement		-	20,000	-	-	-	-	20,000
2014-259	Fire Station # 2 exterior painting		-	20,000	-	-	-	-	20,000
2014-260	Public Safety Complex repoint existing chimney		-	20,000	-	-	-	-	20,000
2014-261	Cemetery all-terrain vehicle		-	20,000	-	-	-	-	20,000
2014-262	Firehouse # 6 generator replacement		-	20,000	-	-	-	-	20,000
2014-263	Off Road Culvert Inspection Program		-	20,000	-	-	-	-	20,000
2014-264	Traffic sign machine		-	18,000	-	-	-	-	18,000
2014-265	Overseas storage containers		-	15,000	-	-	-	-	15,000
2014-266	Transfer Station cardboard compactor		-	12,000	-	-	-	-	12,000
2014-267	Emergency light tower		-	7,000	-	-	-	-	7,000
2014-268	Enclosed trailer		-	7,000	-	-	-	-	7,000
2014-269	GPS Units - 15		-	6,000	-	-	-	-	6,000
2014-270	Enclosed trailer - 16 foot		-	6,000	-	-	-	-	6,000
2014-271	Public Safety Complex Fire Department lobby door replacement		-	5,000	-	-	-	-	5,000
2014-272	Town Hall Council Chambers foyer wall refinish		-	5,000	-	-	-	-	5,000
2014-273	Landfill PCB remediation		-	-	1,300,000	-	-	-	1,300,000
2014-274	Silver Lane Cemetery channel stabilization		-	-	1,100,000	-	-	-	1,100,000
2014-275	Pewterpot Brook at Forbes Street culvert - construction		-	-	820,000	-	-	-	820,000
2014-276	Gorman Park dam rehabilitation - construction		-	-	285,000	-	-	-	285,000
2014-277	Dump trucks - 10 wheel		-	-	190,962	-	-	-	190,962
2014-278	Connecticut Blvd. median replacement design		-	-	40,000	-	-	-	40,000
2014-279	Tractor/trailer (used)		-	-	30,000	-	-	-	30,000
2014-280	Dump trucks - 6 wheel		-	-	-	167,000	-	167,000	334,000
2014-281	Connecticut Blvd. median replacement construction		-	-	-	435,000	-	-	435,000
2014-282	Silver Lane cemetery building- design & construction		-	-	-	123,000	757,000	-	880,000
2014-283	Tractor with over fence mower		-	-	-	100,000	-	-	100,000
2014-284	Public Safety Complex gas pump canopy		-	-	-	25,000	-	-	25,000
2014-285	Pothole patching vehicle		-	-	-	-	160,000	-	160,000
2014-286	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2014-287	Skid steer loader		-	-	-	-	30,000	-	30,000
2014-288	Ecology Drive security cameras		-	-	-	-	25,000	-	25,000
2014-289	Stump grinder		-	-	-	-	10,000	-	10,000
2014-290	Town Hall alarm system		-	-	-	-	7,500	-	7,500
PUBLIC WORKS TOTAL			645,000	35,798,800	6,815,962	51,523,000	4,453,500	19,577,000	118,168,262

DEPARTMENT: Public Works**Ref. # 2014-201 Project Description: Automated waste removal truck**

We are recommending this request in the amount of \$270,000 in lease funds to fund the purchase of one replacement automated waste removal truck.

This request is a one for one replacement of existing stock that has reached its life expectancy where repair would not be in the best interest of the town.

As additional information, in 1992, the town made a decision to switch from rear-packer waste trucks to automated waste trucks. The benefit derived from the automated waste trucks was a more economical handling of household wastes. A reduction in worker's compensation claims was also a factor in the decision. When the program was introduced, six trucks (5 routes plus a spare) were purchased and have been on-line since.

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

Ref. # 2014-202 Project Description: Masonry repairs - Raymond Library

We are recommending this request in the amount of \$225,000 in LOCIP funding to provide a funding source for the repointing of the exterior brickwork at the Raymond Library in conjunction with the 2013-2104 planned closure during the expansion and renovation.

Ref. # 2014-203 Project Description: Signage for Route 15 overpass at Silver Lane

We are recommending this request in the amount of \$50,000 in lease funding to fund appropriate Rentschler Field signage on the both the east and west facing facades in conjunction with scheduled work CTDOT will perform when upgrading deteriorating sound barriers. The cost of the new signage will be paid for by the town with the installation being coordinated and paid for by CTDOT.

Ref. # 2014-204	Project Description: Retrofit 6-wheel truck dump body
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We are recommending this request in the amount of \$45,000 in lease funding to acquire one replacement body for a 6-wheel dump truck in lieu of a complete vehicle replacement.

Ref. # 2014-205	Project Description: Mobile electric vehicle lift
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We are recommending this request in the amount of \$40,000 in lease funding to acquire one heavy duty mobile electric vehicle lift to be used in the Fleet Garage to assist in the repair of town vehicles. The existing lift was beyond its useful life and was recently retired.

Ref. # 2014-206	Project Description: Waste oil heating system – Fleet Garage
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We are recommending this request in the amount of \$15,000 in lease funding to acquire one waste oil heating unit. The unit burns waste oil produced during the regular maintenance of town equipment, thereby allowing the town to avoid the cost of disposal.

The Fleet Garage is currently using a smaller waste oil heating system so we have seen firsthand the benefits of such a system. This request will provide a larger unit which would be more suitable based on the size of the Fleet Garage with the existing unit moved to the Parks Garage.

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2013-2014 THROUGH 2017-2018

REF. #	Project Description	Funding Source	Adopted	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	TOTAL
PARKS AND RECREATION									
2014-301	Tennis court - repairs	LOCIP	75,000	240,000	240,000	-	-	75,000	555,000
2014-302	Roof Replacement for Drennan and Lord Bathhouses	LOCIP	75,000	75,000	-	-	-	-	75,000
2014-303	Great River Park lighting and electrical repairs	LOCIP	25,000	50,000	-	-	-	-	50,000
2014-304	Terry Pool lockers	LOCIP	20,000	20,000	-	-	-	-	20,000
2014-305	Zero turn mower with bag system	Lease	17,000	17,000	-	-	17,000	-	34,000
2014-306	Drennan Pool - replacement	-	-	2,000,000	-	-	-	-	2,000,000
2014-307	Martin Pool - replacement	-	-	2,000,000	-	-	-	-	2,000,000
2014-308	Replace Pool Decks at Drennan, filter and return lines	-	-	274,000	-	-	-	-	274,000
2014-310	Repair Dam and roadway at Gorman Park Pond	-	-	150,000	-	-	-	-	150,000
2014-311	McAuliffe Park - improvements	-	-	125,000	125,000	125,000	-	-	375,000
2014-312	Hockanum River Linear Walkway - Repairs	-	-	125,000	-	25,000	65,000	65,000	280,000
2014-313	Dog Park Construction	-	-	120,000	-	-	-	-	120,000
2014-314	Portable Stage (Showmobile) Replacement	-	-	103,500	-	-	-	-	103,500
2014-315	Repave Parks Maintenance Parking Lot	-	-	94,000	-	-	-	-	94,000
2014-316	Large Dump Truck	-	-	89,000	-	-	-	-	89,000
2014-317	Skate park equipment - Second Location	-	-	75,000	100,000	100,000	-	-	275,000
2014-318	F550 Dump Truck with Plow	-	-	72,000	78,000	-	-	-	150,000
2014-319	Small dump truck with plow	-	-	67,000	-	-	-	-	67,000
2014-320	EHCCC Phase III - Sealing Bricks below ground sealant	-	-	50,000	-	-	-	-	50,000
2014-321	Playscape replacement program	-	-	40,000	40,000	40,000	40,000	40,000	200,000
2014-322	Martin Park Improvements	-	-	36,000	4,000	-	4,000	-	44,000
2014-323	Hockanum tennis court lights	-	-	36,000	-	-	-	-	36,000
2014-324	3 PT Hitch Tractor	-	-	35,000	-	-	-	-	35,000
2014-325	Pick-up truck	-	-	35,000	-	-	-	-	35,000
2014-326	VMC Building Repairs	-	-	30,000	15,000	8,000	8,000	8,000	69,000
2014-327	Community Garden	-	-	30,000	-	-	-	-	30,000
2014-328	Repaving/Crack Sealing Projects	-	-	25,000	25,000	25,000	25,000	-	100,000
2014-329	Backstop and Fencing - Replacement Program	-	-	24,000	10,000	10,000	10,000	10,000	64,000
2014-330	Garbage Collection Systems	-	-	24,000	-	-	-	-	24,000
2014-331	Compressor w/ attachments	-	-	23,000	-	-	-	-	23,000
2014-332	Exterior Repairs for Brewer House	-	-	20,000	-	-	-	-	20,000
2014-333	Replace Sidewalks	-	-	18,000	-	-	-	-	18,000
2014-334	Gravelly Tractor with Broom	-	-	10,100	-	-	-	-	10,100
2014-335	Surge pit hatch replacement and starting blocks at Terry Pool	-	-	8,000	-	-	-	-	8,000
2014-336	EHCCC - Replacement Equipment (chairs, tables, carpet etc.)	-	-	8,000	-	-	-	-	8,000
2014-337	Parks Maintenance Office furniture replacement	-	-	7,500	-	-	-	-	7,500
2014-345	Brush Hog Mower for 3 Pt hitch Tractor	-	-	6,500	-	-	-	-	6,500
2014-346	Replacement pool vacuums	-	-	6,000	6,000	-	-	-	12,000
2014-347	Automatic External Defibrillators - 2-4 units	-	-	6,000	3,000	3,000	3,000	-	15,000
2014-348	Various equipment - scheduled replacement	-	-	-	150,000	175,000	175,000	200,000	700,000
2014-349	Yanner Property Development	-	-	-	125,000	75,000	35,000	35,000	270,000
2014-350	Labor Park - improvements	-	-	-	125,000	65,000	25,000	-	215,000
2014-351	John Deere 450 Bulldozer 4-way blade	-	-	-	95,000	-	-	-	95,000
2014-352	Leaf Vac	-	-	-	-	16,000	-	-	16,000
2014-353	Large Rotary Mower	-	-	-	-	84,000	-	-	84,000
PARKS AND RECREATION TOTAL			212,000	6,174,600	1,141,000	751,000	407,000	433,000	8,906,600

DEPARTMENT: Parks and Recreation**Ref. # 2014-301 Project Description: Tennis court - repairs**

We are recommending this request in the amount of \$75,000 in LOCIP funds to provide additional funding for the replacement of tennis court surfaces at the High School.

Ref. # 2014-302 Project Description: Roof replacement for Drennan and Lord Bathhouses

We are recommending this request in the amount of \$75,000 in LOCIP funds to provide the funding for the replacement roofs at two of the town's summer pool facilities.

Ref. # 2014-303 Project Description: Great River Park lighting and electrical repairs

We are recommending this request in the amount of \$25,000 in LOCIP funds to provide the funding for lighting and electrical repairs at Great River Park. Due to the age and condition of the fixtures, we have been having difficulty keeping the lights operational.

Ref. # 2014-304 Project Description: Terry Pool lockers

We are recommending this request in the amount of \$20,000 in LOCIP funds to provide for the replacement of existing lockers at Terry Pool which have become worn and are difficult to safely repair.

Ref. # 2014-305 Project Description: Zero turn mower with bag system

We are recommending this request in the amount of \$17,000 in lease funds to provide the funding for purchase of a zero turn mower with bag system. This piece of equipment will be used throughout town and replaces an existing piece of equipment that is beyond its useful life.

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2013-2014 THROUGH 2017-2018

REF. #	Project Description	Funding Source	Adopted	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	TOTAL
<u>FIRE</u>									
2014-401	Life Pack replacements and Suction Units	Lease	70,023	70,023	-	-	-	30,618	100,641
2014-402	Thermal imaging cameras	Lease	36,000	36,000	-	-	-	-	36,000
2014-403	Wellness/Fitness equipment	Lease	11,000	11,000	11,000	11,000	-	-	33,000
2014-404	Engine 3		-	605,000	-	-	-	-	605,000
2014-405	Public Safety utility vehicle		-	37,750	-	-	-	32,000	69,750
2014-406	Rescue Squad 1		-	-	625,000	-	-	-	625,000
2014-407	Apparatus service truck		-	-	58,000	-	-	-	58,000
2014-408	Station 2		-	-	-	1,500,000	-	-	1,500,000
2014-409	Ladder 2		-	-	-	1,000,000	-	-	1,000,000
2014-410	Fire Alarm bucket truck		-	-	-	80,000	-	-	80,000
2014-411	Engine 1		-	-	-	-	606,000	-	606,000
2014-412	Engine 2		-	-	-	-	605,000	-	605,000
2014-413	Public Safety utility vehicle		-	-	-	-	30,000	-	30,000
2014-414	Station 1		-	-	-	-	-	3,000,000	3,000,000
2014-415	Engine 6		-	-	-	-	-	605,000	605,000
2014-416	Engine 5		-	-	-	-	-	-	-
2014-417	Ladder 1		-	-	-	-	-	-	-
2014-418	Station 3		-	-	-	-	-	-	-
2014-419	Station 5		-	-	-	-	-	-	-
2014-420	Station 6		-	-	-	-	-	-	-
2014-421	Radio replacement		-	-	-	-	-	-	-
FIRE TOTAL			117,023	759,773	694,000	2,591,000	1,241,000	3,667,618	8,953,391
<u>POLICE</u>									
2014-501	Police - rolling stock replacement - cars	Lease	240,000	300,000	300,000	300,000	300,000	300,000	1,500,000
2014-502	Animal Control vehicle		-	25,000	-	-	-	-	25,000
POLICE TOTAL			240,000	325,000	300,000	300,000	300,000	300,000	1,525,000
<u>LIBRARY</u>									
2014-601	Library		-	-	-	-	-	-	-
LIBRARY TOTAL			-	-	-	-	-	-	-
GRAND TOTALS			1,239,023	43,083,173	8,975,962	57,215,000	6,426,500	24,002,618	139,703,253
Less: LOCIP prior years unallocated surplus			6,885						
Less: LOCIP funded - 2013-2014			413,115						
Net Funded by General Fund Lease/Purchase			819,023	* \$70,000 must be transferred to the Town's Capital Reserve to fund the excess over \$750,000					

DEPARTMENT: Fire**Ref. # 2014-401 Project Description: Life Pack replacement and Suction Units**

We are recommending this request in the amount of \$70,023 of lease funds to purchase Lifepak-15 (LP-15) Cardiac monitors over a three-year period (this is the year 2 request). The current recommendation is to purchase two LP-15 cardiac monitors every year.

The requested new LP-15's will replace the existing Lifepak-12 (LP-12) monitors currently in use. The department's Lifepak-12's do not provide the standard of care required by the American Heart Association, North Central Connecticut Regional Paramedic Protocols, and National Fire Protection (NFPA) Standards. LP-12's do not have the capability to provide carbon monoxide (CO) detection.

Lifepak-15's have the ability to detect carbon monoxide levels in the blood stream. CO poisoning is the most common cause of fire-related deaths and the most common cause of accidental toxic poisoning death in the United States. Without these monitors, CO poisoning cannot be diagnosed in the field.

NFPA Standard 1584, Standard for Firefighter Rehabilitation requires medical monitoring of all firefighters during rehabilitation at all fire incidents. This medical monitoring includes the assessment of carbon monoxide as a component of the firefighter's vital signs. These monitors will give firefighter paramedics the necessary tool to assess and treat carbon monoxide poisoning in the field as well as allow East Hartford Fire Department to meet the requirements of NFPA Standard 1584.

Finally, the recommend life expectancy for the LP-12's is between 5-8 years. The monitors that are being replaced fall within that age group and beyond. The manufacturer will only support parts and service of several of the older LP-12's until October 2012.

The Lifepak-15's would be placed on all of our front line paramedic level engine companies and our special operations and rehabilitation unit in the Town of East Hartford.

Ref. # 2014-402 Project Description: Thermal imaging cameras

We are recommending this request in the amount of \$36,000 of lease funds to purchase replacement thermal imaging cameras to replace aging units currently being used by the department.

This request is a one for one replacement and simply tries to employ a regular rotation of equipment used by the department in the performance of their duties.

Ref. # 2014-403	Project Description: Wellness/Fitness equipment
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We are recommending this request in the amount of \$11,000 of lease funds to purchase two or three pieces of commercial grade fitness equipment like a treadmill or cardio related machine to be deployed in the firehouse for use by firefighters to maintain appropriate fitness levels.

DEPARTMENT: Police

Ref. # 2014-501	Project Description: Rolling stock replacement - eight cars
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We are recommending this request in the amount of \$240,000 in lease funds to fund the purchase of eight new Police cruisers. Ford Crowne Victorias are likely no longer be available, so a suitable replacement will be selected.

Almost each year, the town has annually purchased between 5 and 12 cars. The new vehicles are introduced into light duty for the first two years and then turned over to Patrol for the next three years.

Per vehicle cost (estimated at \$30,000) includes installation of necessary equipment and associated costs for fleet deployment and required vehicle transition costs.

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

TOWN OF EAST HARTFORD, CONNECTICUT

<p>SCHEDULE OF PERSONAL SERVICES</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2013-JUNE 30, 2014*

DEPARTMENT	POSITION TYPE	UNION*	FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN COUNCIL	COUNCIL CLERK	T01	7	5	46,507	7	5	49,350	7	5	49,350	7	5	49,350
	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				84,507			87,350			87,350			87,350
	HEADCOUNT				10			10			10			10
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = CSEAU													
TOWN CLERK	TOWN CLERK	T07	9	4	60,468	9	4	63,491	9	4	63,491	9	4	63,491
	DEPUTY TOWN CLERK	T01	7	5	46,507	7	5	49,350	7	5	49,350	7	5	49,350
	OFFICE INTERDEPART. (FLOATER)	T01	6	5	43,626	6	5	46,293	6	5	46,293	6	5	46,293
	ASSISTANT TOWN CLERK	T01	6	5	43,626	6	5	46,293	6	5	46,293	6	5	46,293
	TOTALS FOR THIS DIVISION				194,227			205,427			205,427			205,427
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU													
REGISTRARS	ROV - DEMOCRAT	T09	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000
	ROV - REPUBLICAN	T09	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000
	DEPUTY REGISTRAR	T09	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000
	DEPUTY REGISTRAR	T09	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000
	TOTALS FOR THIS DIVISION				46,000			46,000			46,000			46,000
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL													
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													
MAYOR	MAYOR	T07			81,400			81,400			81,400			81,400
	ASSISTANT TO MAYOR	T07	10		60,000	10		60,600	10		60,600	10		83,187
	SENIOR ADMIN. SECR. TO MAYOR	T01	9	4	50,472	9	5	56,236	9	5	56,236	9	5	56,236
	EXEC. SECRETARY TO THE MAYOR	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	TOTALS FOR THIS DIVISION				232,085			238,851			238,851			261,438
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU													
CORP COUNSEL	ASSISTANT CORP. COUNSEL	T06	13	4	109,766	13	4	110,864	13	4	110,864	13	4	110,864
	ASSISTANT CORP. COUNSEL LABOR	T06	13	3	103,273	12	1	102,396	12	1	102,396	12	1	102,396
	CORPORATION COUNSEL	T07	13		55,536	13		56,091	13		56,091	13		56,091
	LEGAL SECRETARY (50%)	T06	5	1	22,762	5	2	23,909	5	2	23,909	5	2	23,909
	TOTALS FOR THIS DIVISION				291,337			293,260			293,260			293,260
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR													
HUMAN RESOURCES	DIRECTOR HUMAN RESOURCES	T07	11		89,774	11		93,000	11		93,000	11		93,000
	HUMAN RESOURCES ASSISTANT	T06	5	4	58,523	5	4	59,108	5	4	59,108	5	4	59,108
	HUMAN RES. BENEFITS ADMIN.	T06	5	4	58,523	5	4	59,108	5	4	59,108	5	4	59,108
	LEGAL SECRETARY (50%)	T06	5	1	22,762	5	2	23,909	5	2	23,909	5	2	23,909
	TOTALS FOR THIS DIVISION				229,582			235,125			235,125			235,125
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR													
LIBRARY	LIBRARY DIRECTOR	T07	11	4	89,818	11	4	90,716	11	4	90,716	11	4	90,716
	ASSISTANT LIBRARY DIRECTOR	T05	108	12	81,860	108	12	81,860	108	12	81,860	108	12	81,860

DEPARTMENT	POSITION TYPE	UNION*	FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	REFERENCE LIBRARIAN/ARTIFACTS	T06	7	4	61,960	7	4	62,579	7	4	62,579	7	4	62,579
	CHILDRENS LIBRARIAN	T06	7	4	61,960	7	4	62,580	7	4	62,580	7	4	62,580
	BRANCH LIBRARIAN	T06	6	4	56,327	6	4	56,890	6	4	56,890	6	4	56,890
	BRANCH LIBRARIAN	T06	6	4	56,327	6	4	56,890	6	4	56,890	6	4	56,890
	BRANCH LIBRARIAN	T06	6	4	56,327	6	3	54,702	6	3	54,702	6	3	54,702
	BRANCH LIBRARIAN	T06	6	3	54,161	6	3	54,702	6	3	54,702	6	3	54,702
	ADMINISTRATIVE AIDE	T06	4	4	46,552	4	4	47,018	4	4	47,018	4	4	47,018
	LIBRARY TECH. ASSISTANT	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	LIBRARY TECH. ASSISTANT	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	LIBRARY TECH. ASSISTANT	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	LIBRARY TECH. ASSISTANT	T06	1	4	40,213	1	4	40,615	1	4	40,615	1	4	40,615
	CUSTODIAN I	T01	1	5	32,144	1	5	34,109	1	5	34,109	1	5	34,109
	TOTALS FOR THIS DIVISION				758,288			764,506			764,506			764,506
	HEADCOUNT				14			14			14			14
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU													
YOUTH SERVICE	DIRECTOR YOUTH SERVICES	T07	11		73,301	11		74,767	11		74,767	11		74,767
	YOUTH TASK FORCE COORD.				59,869			60,468			60,468			60,468
	COUNSELING COORDINATOR	T01	10	5	56,652	10	1	49,454	10	1	49,454	10	1	49,454
	YS PROGRAM COORDINATOR	T01	10	5	56,652	10	5	60,115	10	5	60,115	10	5	60,115
	ADMINISTRATIVE SECRETARY	T01	6	5	43,626	6	5	46,293	6	5	46,293	6	5	46,293
	TOTALS FOR THIS DIVISION				290,100			291,097			291,097			291,097
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU													
GRANTS ADMIN	GRANTS ADMINISTRATOR	T05	109	3	67,536	109	4	69,446	109	4	69,446	109	4	69,446
	HOUSING PLANNING ANALYST	T01	10	2	48,939	10	3	54,525	10	3	54,525	10	3	54,525
	ASST. GRANT ADMINISTRATOR	T01	9	1	43,600	9	2	48,578	9	2	48,578	9	2	48,578
	CDBG REIMBURSEMENT (HPA AND AGA)				-92,539			-92,539			-92,539			-97,163
	TOTALS FOR THIS DIVISION				67,536			80,010			80,010			75,386
	HEADCOUNT				3			3			3			3
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY	T07	13		117,934	13		119,113	13		119,113	13		119,113
	TOTALS FOR THIS DIVISION				117,934			119,113			119,113			119,113
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T07 = NON-UNION DIRECTOR													
ACCOUNTS/CONTRL	ASSISTANT DIRECTOR FINANCE	T05	112	11	95,883	112	11	95,883	112	11	95,883	112	11	95,883
	PAYROLL COORDINATOR	T01	10	4	53,953	10	5	60,115	10	5	60,115	10	5	60,115
	ACCOUNTING ASSISTANT	T01	7	3	42,181	7	4	46,997	7	4	46,997	7	4	46,997
	ACCOUNT CLERK III	T01	5	5	40,964	6	5	46,293	6	5	46,293	6	5	46,293
	TOTALS FOR THIS DIVISION				232,981			249,288			249,288			249,288
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													
INFO. TECHNOLOGY	INFORMATION TECH. MANAGER	T05	108	12	81,861	108	12	81,861	108	12	81,861	108	12	81,861
	MIS ANALYSIS (POLICE)	T01	11	5	60,617	11	5	64,323	11	5	64,323	11	5	64,323
	INFORMATION SYS. SPECIALIST	T01	10	5	56,652	10	5	60,115	10	5	60,115	10	5	60,115
	INFORMATION SYS. SPECIALIST	T01	10	5	56,652	10	5	60,115	10	5	60,115	10	5	60,115
	INFORMATION SYS. SPECIALIST	T01	10	5	56,652	10	5	60,115	10	5	60,115	10	5	60,115
	INFORMATION SYS. SPECIALIST	T01	10	5	56,652	10	5	60,115	10	5	60,115	10	5	60,115
	INFORMATION SYS. SPECIALIST	T01	10	5	56,652	10	5	60,115	10	5	60,115	10	5	60,115
	TOTALS FOR THIS DIVISION				425,738			446,759			446,759			446,759
	CONSOLIDATION				0			0			0			0
	TOTALS FOR THIS DIVISION				425,738			446,759			446,759			446,759
	HEADCOUNT				7			7			7			7
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													
PURCHASING	PURCHASING AGENT	T01	13	5	69,597	13	2	63,793	13	2	63,793	13	2	63,793

DEPARTMENT	POSITION TYPE	UNION*	FY 2013 ADOPTED			FY 2014 REQUESTED			FY 2014 RECOMMENDED			FY 2014 ADOPTED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	ASPHALT LABORER	T03	44	4	45,906	44	2	42,037	44	2	42,037	44	2	42,037
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	2	42,037	44	2	42,037	44	2	42,037
	MAINTAINER I LABORER	T03	42	4	44,117	42	1	38,667	42	1	38,667	42	1	38,667
	TOTALS FOR THIS DIVISION				1,455,668			1,406,693			1,406,693			1,406,693
	HEADCOUNT				28			28			28			28
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													
WASTE SERVICE	WASTE SERVICES MANAGER	T05	105	11	76,080	105	11	81,770	105	11	81,770	105	11	76,080
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	AUTOMATED WASTE DRIVER	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	AUTOMATED WASTE DRIVER	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	AUTOMATED WASTE DRIVER	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	AUTOMATED WASTE DRIVER	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER III BULK TRK.	T03	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	UTILITY WORKER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	UTILITY WORKER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	UTILITY WORKER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	UTILITY WORKER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	UTILITY WORKER	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	TOTALS FOR THIS DIVISION				607,435			613,125			613,125			607,435
	HEADCOUNT				12			12			12			12
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													
FLEET SERVICE	FLEET SERVICES MANAGER	T05	105	7	70,687	105	9	74,282	105	9	74,282	105	9	74,282
	MECHANIC II	T03	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC II	T03	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC II	T03	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC II	T03	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	PARTS/PROJECTS COORDINATOR	T03	52	4	53,685	52	2	49,130	52	2	49,130	52	2	49,130
	MECHANIC I	T03	46	4	47,663	46	4	47,663	46	4	47,663	46	4	47,663
	PARTS CLERK	T03	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	TOTALS FOR THIS DIVISION				432,681			431,721			431,721			431,721
	HEADCOUNT				8			8			8			8
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													
BLDG MAINTENANCE	FACILITY MANAGER	T05	107	11	85,857	107	11	85,857	107	11	85,857	107	11	85,857
	SUPERINTENDENT OF PSC	T05	104	5	55,911	104	7	67,323	104	7	67,323	104	7	67,323
	HVAC REPAIR/MAINTENANCE	T01	9	5	52,996	9	5	56,236	9	5	56,236	9	5	56,236
	CARPENTER	T03	50	4	51,584	50	4	51,584	50	4	51,584	50	4	51,584
	CARPENTER	T03	50	4	51,584	50	4	51,584	50	4	51,584	50	4	51,584
	BUILDING MAINTAINER	T01	5	5	40,964	5	5	43,468	5	5	43,468	5	5	43,468
	PSC BUILDING MAINTAINER	T01	5	5	40,964	5	5	43,468	5	5	43,468	5	5	43,468
	CUSTODIAN I	T01	1	5	32,144	1	5	34,109	1	5	34,109	1	5	34,109
	CUSTODIAN I	T01	1	5	32,144	1	5	34,109	1	5	34,109	1	5	34,109
	CUSTODIAN I	T01	1	5	32,144	1	2	29,465	1	2	29,465	1	2	29,465
	TOTALS FOR THIS DIVISION				476,292			497,203			497,203			497,203
	HEADCOUNT				10			10			10			10
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = CSEAU													
PARK/RECREATION	DIR. PARKS, REC. & SENIOR SERVICES	T07	11		85,750	11		87,000	11		87,000	11		87,000
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05	108	11	78,881	108	11	78,881	108	11	78,881	108	11	78,881
	SUPERVISOR REC/AQUATICS	T01	10	5	56,652	10	5	60,115	10	5	60,115	10	5	60,115
	SUPERVISOR RECREATION	T01	5	4	39,015	10	1	49,454	10	1	49,454	10	1	49,454
	ADMIN AIDE	T01	7	5	46,507	7	5	49,350	7	5	49,350	7	5	49,350
	ADMIN AIDE	T01	5	5	40,964	7	5	49,350	7	5	49,350	7	5	49,350
	TOTALS FOR THIS DIVISION				347,769			374,150			374,150			374,150
	HEADCOUNT				6			6			6			6
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T01 = CSEAU													
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	11	85,857	107	8	79,913	107	8	79,913	107	8	79,913
	PARKS PROJ.COORD/MAINT SUPRV.	T05	105	11	77,875	105	3	63,499	105	3	63,499	105	3	63,499
	PARKS & REC. FOREMAN	T05	104	11	74,167	104	1	57,052	104	1	57,052	104	1	57,052

