

TOWN OF EAST HARTFORD, CONNECTICUT



*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011*

TOWN OF EAST HARTFORD, CONNECTICUT

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010-JUNE 30, 2011*

Table of Contents

Principal Official:	1	Probate Court	39
Mayor's Budget Message:	2	Youth Services	41
General Information:		Grants/Lease Administration	43
Organizational Chart	8	Finance:	
East Hartford at a Glance	9	Administration	45
Budget Process Summary	10	Accounts and Control	47
Financial Summaries:		Information Technology	49
Budget Summary	11	Purchasing	51
Revenue Summary	12	Treasury	53
Expenditure Summary	13	Assessor	55
Pie Chart - Estimated Revenues		Revenue and Collections	57
and Expenditures	14	Employee Benefits	59
Budget Comparisons	15	Risk Management	61
Fund Balance, Mill Rate and Capital		Development:	
Expenditure Calculations	16	Administration	63
General Fund Revenue Detail:	17	Public Safety:	
General Fund Expenditures:		Police - Administration	65
Legislative:		Police - Patrol/Operations	69
Town Council	21	Police - Criminal Investigation	74
Town Clerk	23	Fire - Administration	77
Registrars of Voters	25	Fire - Suppression	79
Selectmen	27	Fire - Marshal	84
Executive:		Fire - Apparatus Maintenance	86
Office of the Mayor	29	Fire - Alarm Maintenance	88
Channel 5	31	Fire - Emergency Medical Services	90
Corporation Counsel	33	Fire - Emergency Management	92
Human Resources	35	Fire Training	94
Public Library	37	Public Safety Communications	96
		Public Safety Complex Maintenance	98
		Inspections and Permits:	
		Administration	100

Table of Contents

Public Works:		Boards and Commissions:	
Administration	102	Beautification Commission	144
Engineering	104	Patriotic Commission	146
Highway Services	106	Veteran's Commission	148
Waste Services	109	Board of Assessment Appeals	150
Fleet Services	111	Personnel Appeals Board	152
Building Maintenance	113	Historic District Commission	154
Metropolitan District Commission	116	Board of Ethics	156
		Library Commission	158
Parks and Recreation:		Public Building Commission	160
Administration	118	Pension & Retiree Benefits Board	162
Maintenance	121	Economic Development Commission	164
Other Facilities	124	Planning and Zoning Commission	166
		Inland/Wetlands Environment Comm.	168
Health and Social Services:		Redevelopment Agency	170
Administration	126	Human Rights Commission	172
Community Health & Nursing Services	128	Emergency Medical Commission	174
Environmental Control	130	Zoning Board of Appeals	176
Social Services	132	Fine Arts Commission	178
Senior Services	134	Hockanum River Commission	180
		Commission on Aging	182
Debt Service:	136	Commission on Services Persons w/Disab.	184
Contingency:	138	Special Revenue Programs:	
		Recreation Special Programs	186
Capital Improvements:	140		
		Appendices:	
Board of Education:	142	Summary of Existing Debt Service	189
		Five Year Capital Improvement and Narratives	190

PRINCIPAL OFFICIALS

MAYOR

Melody A. Currey

TREASURER

Joseph Carlson

TOWN COUNCIL

Richard F. Kehoe, Chair
William P. Horan, Jr., Vice Chair
Barbara-Ann Rossi
Susan P. Skowronek
Marcia A. LeClerc

Donald H. Pitkin, Min. Ldr.
Eric Thompson
Marc I. Weinberg
Linda A. Russo

ADMINISTRATION

Corporation Counsel	Scott Chadwick
Town Clerk	Sharon Miller
Director of Development	Jeanne Webb
Director of Finance	Michael P. Walsh
Director of Health and Social Services	James Cordier
Director of Libraries	Patrick Jones

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

Vacant
Bonnie Nichols
C. Roger Moss
Billy Taylor
Cephus Nolen, Jr.
John Oates
Mark Sirois

BOARD OF EDUCATION

Mary Alice Dwyer Hughes, Chair
Bryan R. Hall
Ram Aberastaria
Jeffrey A. Currey
Anita Morrison

Tyron V. Harris
Dorese Roberts
Robert J. Damaschi
Marcus C. Oladell, IV

Superintendent of Schools
Mark F. Zito

TOWN OF EAST HARTFORD, CONNECTICUT

MAYOR'S BUDGET MESSAGE

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010-JUNE 30,2011*



MELODY A. CURREY
MAYOR

Office of the Mayor

May, 2010

(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:

Attached please find the Adopted Budget for the fiscal year ending June 30, 2011. Spending in the attached budget totals \$150.8 million which is an increase of \$2.0 million, or 1.33% compared to the current year budget. Total spending in this budget, when adjusted for the receipt of Federal stimulus funding paid to the Board of Education, is \$2.5 million less than the Town's budget in the 2008-2009 fiscal year.

While spending over the last two fiscal years has been reduced or remained flat compared to the 2008-2009 fiscal year, non-tax revenues, including interest income, the conveyance tax, building permit fees, and some grants provided by the State, have declined as a result of the economic slowdown. As a result, balancing this budget without those sources of revenue was extremely difficult.

The Town's Grand List has also declined, reducing tax revenue available to the Town to balance its budget by \$575 thousand. Additionally, State aid has been flat funded, meaning that while the local cost of education is mandated to increase by \$3.5 million, no additional State aid to offset that increase will be received by the Town.

In order to balance this budget, the mil rate must be increased by 2.15 mils to maintain existing services.

This community is at a crossroads with respect to its ability to pay compared to the services it receives and enjoys. As your Mayor, I administer the budget in a way that complies with all Federal, State, and Local laws. When you look at the Education Budget, State law mandates that an additional \$3.5 million be spent on Education in the coming fiscal year without any corresponding increase in Educational Cost Sharing Grant Aid being provided by the State.

Twelve full time positions have been eliminated in this budget including one Deputy Police Chief, one Assistant to the Police Chief, five Police Officers, one Emergency Services Dispatcher, one Waste Services Supervisor, one Tax Clerk, one Information Technology Specialist, and one Administrative Clerk.

With respect to the increases in Medical, Salaries, and Pension, please be aware that collectively bargained agreements with employees negotiated in good faith under State Labor Laws, require that sufficient funding be set aside to pay for these obligations.

With respect to Insurances, the Town must set aside adequate funds to pay premiums and expected claims that will be incurred in the coming fiscal year. Finally, to comply with State Law, the Town must begin the process of revaluing each real estate parcel so that our community is prepared to implement revaluation for the October 1, 2011 grand list. Approximately \$500,000 is needed to complete this task, with \$250,000 funded this year. In order to complete the process, the Town will examine approximately 16,500 parcels at an estimated cost of \$30 per parcel.

With respect to this budget, it is important to remember that the entire increase in taxation is linked to contractually required payments or to the continued practice of fiscally prudent budget setting. As a result, without the elimination of certain Town services, a tax increase of this magnitude, while regrettable, is inevitable.

Town Services:

This budget substantially maintains existing Town services. However, please recall that many difficult and painful decisions were made as part of the 2009-2010 budget in order to achieve no tax increase. If you recall, 20 positions, or 4% of all Town staff were eliminated including: four police officers, one Assistant Fire Chief, one firefighter, one dispatcher, seven administrative positions in Town Hall, two nurses, two laborers in Public Works and Parks, the Assistant Director of Public Works, one librarian, and the Recycling Coordinator. Other decisions implemented to reduce costs are listed below:

One round of leaf collection in the fall	The closure of one outdoor swimming pool
One less "Families in Crisis" counselor	Town buildings energy utilization decreased
Credit card convenience fees added	Wages freeze and medical insurance contribution increase
Scheduled wage increases reduced	Furlough days and other contractual concessions

It's important to note that Town employees are facing the same economic upheaval as the rest of us. Their own household budgets are under strain and they too are not immune to the stresses of this economic upheaval. Besides accepting a zero percent general wage increase two years ago to offset the impact of revaluation, let's also not forget that Town employees perform valuable services for the residents of this community including keeping the roads clear during winter storms, keeping the peace, providing medical services in times of crisis, and educating our children. As important members of our community, our employees have my deepest gratitude.

Future Infrastructure Maintenance and Bonding, Equipment:

As you know, the condition of the Town's infrastructure is of concern since the cost of repairs to the Town's infrastructure has proven to be significantly more than the cost of preventative maintenance over time. Simply put, the Town has for too many years put off maintenance and upkeep of infrastructure in return for short term tax relief.

To that end, in spite of the economy, the Town will continue to complete the following projects: road reconstruction and resurfacing, drainage repairs, levee and flood control system repairs, and the construction of a new firehouse at 125 Brewer Street to replace the existing Station 5 on Main Street.

The Town will also invest in replacement equipment like police cars, fire apparatus, Public Works and Parks vehicles, and certain information technology equipment that will set the table as far as reducing future network costs.

Board of Education Spending:

The Adopted Budget sends \$76.5 million to the Board of Education. This amount, coupled with the \$6 million of aid send by the Federal government via the ARRA (American Recovery and Reinvestment Act) will meet the State required minimum budget requirement. While the Board has requested an amount in excess of \$85 million, the Town is not in a position to consider funding in excess of the minimum required by the State.

Medical, Insurance, Pension, and OPEB Costs:

The Town faces a variety of short and long term obligations that are accounted for in either a reserve fund or a trust. In this budget, the Town continues to make regular, scheduled contributions to these reserve funds and trusts. However, in light of the dire economic circumstances we face as a community, such contributions this year only contemplate paying immediate costs leaving the amortization of long term costs for future budget years.

Key Budget Statistics:

- Total budget spending is \$150.8 million. This is an increase of \$2.0 million, or 1.33%, compared to the prior year.
- Spending for Town government is budgeted at \$48.1 million. This is \$895 thousand, or 1.9% higher than the prior year.
- Health Benefit/Insurances spending is budgeted at \$7.4 million. This is \$1.6 million, or 27.5% higher than the prior year.
- Pension & Retire. Benefit spending is budgeted at \$9.5 million. This is \$198 thousand, or 2.15% higher than the prior year.
- Educational spending is budgeted at \$76.5 million. This is level funded compared to the prior year, but actually represents a spending increase of \$3.5 million in order to meet the State's mandated Minimum Budget Requirement (MBR).
- Town and BOE Debt Service spending is budgeted at \$8.1 million. This is \$480 thousand, or 5.6% lower than the prior year.
- Capitol Improvement spending is budgeted at \$1.2 million. This is \$218 thousand, or 15.1% lower than the prior year.
- The proposed mil rate of 33.82 is 2.15 mils higher than the current year and results in a 6.8% increase in taxes.

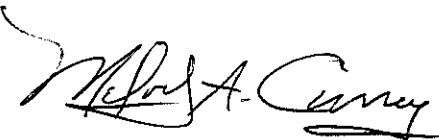
The Adopted Budget for the 2010-2011 fiscal year, including comparisons to fiscal years 2008-2009 and 2009-2010 is presented below.

	REVISED	REVISED	% Change	ADOPTED	% Change	\$\$\$
	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>(prior year)</u>	<u>FY 2010-11</u>	<u>(prior year)</u>	<u>Inc. (Dec.)</u>
TOWN (excl. benefit/insurance costs)	\$ 53,275,783	\$ 47,209,632	-11.39%	\$ 48,105,351	1.90%	\$ 895,719
HEALTH BENEFITS/INSURANCES	5,308,234	5,792,220	9.12%	7,382,648	27.46%	\$ 1,590,428
PENSION/SOC. SEC. BENEFIT COSTS	8,484,387	9,248,510	9.01%	9,447,155	2.15%	\$ 198,645
BOARD OF EDUCATION (BOE)	82,498,910	76,548,237	-7.21%	76,548,237	0.00%	\$ - *
TOWN AND BOE DEBT SERVICE	8,055,844	8,607,603	6.85%	8,127,898	-5.57%	\$ (479,705)
CAPITAL IMPROVEMENTS	1,636,425	1,450,464	-11.36%	1,232,083	-15.06%	\$ (218,381)
TOTAL	<u>\$ 159,259,583</u>	<u>\$ 148,856,666</u>	<u>-6.53%</u>	<u>\$ 150,843,372</u>	<u>1.33%</u>	<u>\$ 1,986,706</u>

* \$5,950,673 was passed directly to the Board of Education in the form of a Federal Stimulus Grant via the State. The State Minimum Budget Requirement has been met. Board of Education spending was increased by \$3,498,910 compared to the 2009-2010 Adopted Budget.

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



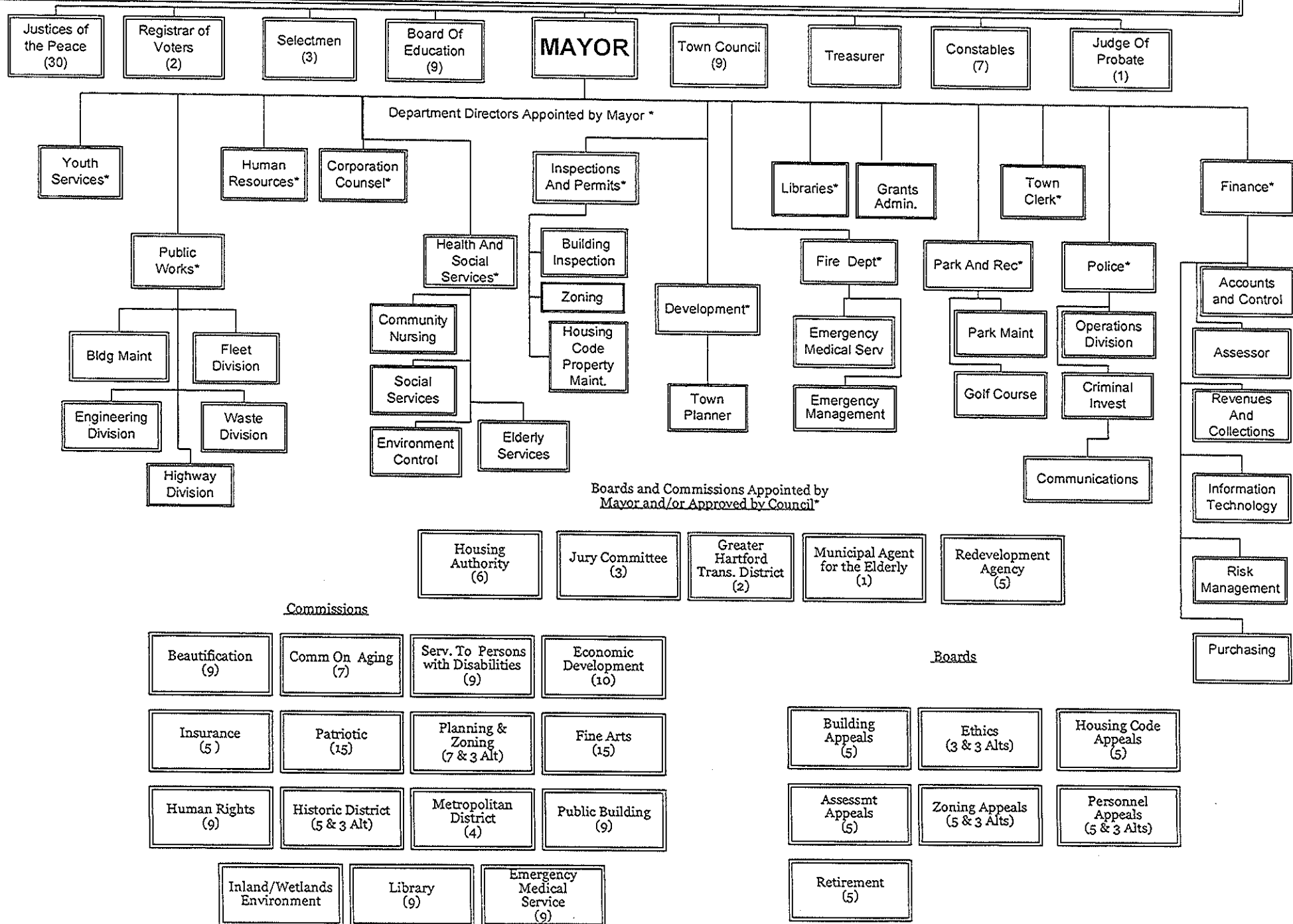
Melody A. Currey, Mayor

TOWN OF EAST HARTFORD, CONNECTICUT

<p>GENERAL INFORMATION</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010-JUNE 30,2011*

Voter Elect



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 (2000) is 49,575.

East Hartford is the home of over 75 diversified manufacturing plants and 1,400 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 30,000 world wide and 7,200 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	49,575
Recreation and culture:	
Number of parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2
2010-11 Property Tax Rate (a mill is \$1 for each \$1,000 taxable value)	33.82
2009 Net Taxable Grand List	\$3,092,179,605

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, 2010-JUNE 30,2011*

**TOWN OF EAST HARTFORD ADOPTED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2011**

	<u>REVISED</u> <u>FY 2008-09</u>	<u>REVISED</u> <u>FY 2009-10</u>	<u>% Change</u> <u>(prior year)</u>	<u>ADOPTED</u> <u>FY 2010-11</u>	<u>% Change</u> <u>(prior year)</u>	<u>\$\$\$</u> <u>Inc. (Dec.)</u>
TOWN (excl. benefit/insurance costs) \$	53,275,783	\$ 47,209,632	-11.39%	\$ 48,105,351	1.90%	\$ 895,719
HEALTH BENEFITS/INSURANCES	5,308,234	5,792,220	9.12%	7,382,648	27.46%	\$ 1,590,428
PENSION/SOC. SEC. BENEFIT COSTS	8,484,387	9,248,510	9.01%	9,447,155	2.15%	\$ 198,645
BOARD OF EDUCATION (BOE)	82,498,910	76,548,237	-7.21%	76,548,237	0.00%	\$ - *
TOWN AND BOE DEBT SERVICE	8,055,844	8,607,603	6.85%	8,127,898	-5.57%	\$ (479,705)
CAPITAL IMPROVEMENTS	1,636,425	1,450,464	-11.36%	1,232,083	-15.06%	\$ (218,381)
TOTAL	\$ 159,259,583	\$ 148,856,666	-6.53%	\$ 150,843,372	1.33%	\$ 1,986,706

* \$5,950,673 was passed directly to the Board of Education in the form of a Federal Stimulus Grant via the State. The State Minimum Budget Requirement has been met. Board of Education spending was increased by \$3,498,910 compared to the 2009-2010 Adopted Budget.

TOWN OF EAST HARTFORD
GENERAL FUND ADOPTED BUDGET
2010-2011 REVENUE SUMMARY

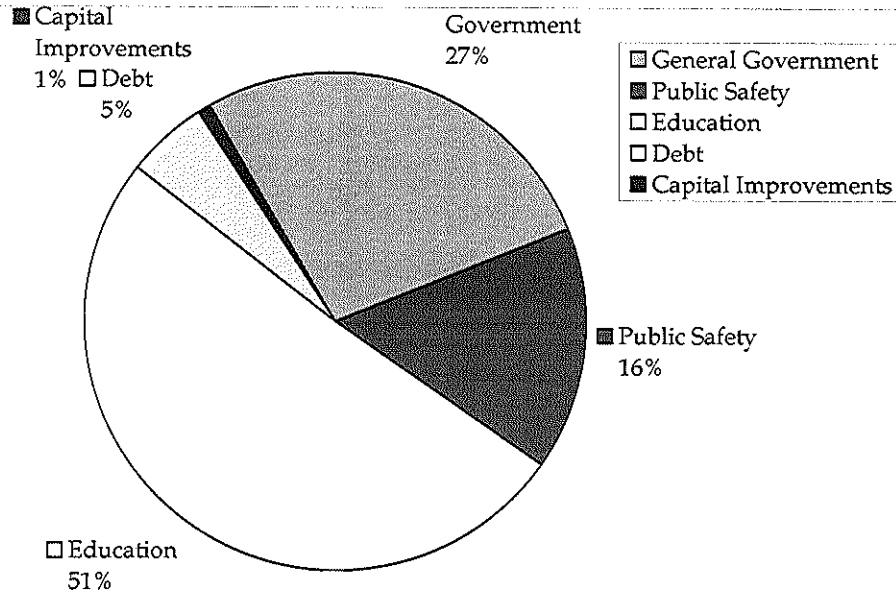
GENERAL FUND REVENUE	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
PROPERTY TAXES	-100,744,854	-97,572,673	-97,572,673	-95,946,601	-105,751,753	-103,465,837
LICENSES AND PERMITS	-541,734	-628,850	-628,850	-428,981	-622,150	-622,150
INTERGOVERNMENTAL	-50,118,739	-49,996,640	-44,045,967	-24,505,349	-44,052,375	-44,052,375
CHARGES TOWN CLERK	-810,601	-1,080,000	-1,080,000	-604,589	-940,000	-940,000
CHARGES PUB SAFETY	-699,511	-611,000	-611,000	-501,668	-761,000	-761,000
CHARGES BUILDING	-35,194	-30,500	-30,500	-21,563	-30,500	-30,500
CHARGES PUBLIC WORKS	-152,095	-163,500	-163,500	-103,750	-163,500	-163,500
CHARGES LIBRARY	-15,120	-16,000	-16,000	-12,167	-16,000	-16,000
CHARGES RECREATION	-97,101	-87,000	-87,000	-59,858	-87,000	-87,000
CHARGES CEMETARIES	-173,190	-132,256	-132,256	-140,330	-165,000	-165,000
FINES	-63,089	-50,000	-50,000	-33,858	-50,000	-50,000
OTHER MISCELLANEOUS	-1,614,432	-880,000	-880,000	-304,922	-480,000	-480,000
OTHER TRANSFERS	-85,634	-60,010	-60,010	-54,429	-10,010	-10,010
TRANSFERS	0	0	-3,498,910	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-155,151,294	-151,308,429	-148,856,666	-122,718,063	-153,129,288	-150,843,372

TOWN OF EAST HARTFORD
GENERAL FUND ADOPTED BUDGET
2010-2011 EXPENDITURE SUMMARY

GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
LEGISLATIVE							
EXECUTIVE	509,012	499,306	504,178	361,657	504,103	504,103	490,732
FINANCE	2,747,356	2,437,933	2,437,933	1,853,767	2,478,553	2,462,835	2,389,714
DEVELOPMENT	19,675,286	18,278,517	18,278,517	16,909,645	23,220,164	21,639,872	20,368,164
PUBLIC SAFETY	299,988	220,925	220,925	162,133	228,016	228,016	226,204
INSPECTIONS/PERMITS	23,902,734	23,419,822	23,418,322	17,784,699	24,463,914	24,204,954	23,817,313
PUBLIC WORKS	849,623	655,903	655,903	505,851	668,275	668,275	661,999
PARKS/RECREATION	13,694,050	12,557,085	12,557,085	9,183,955	12,693,122	12,693,122	12,250,311
HEALTH/SOCIAL SERVICES	2,652,061	2,585,075	2,585,075	1,752,783	2,693,187	2,764,687	2,685,179
DEBT SERVICE	1,240,630	1,281,729	1,281,729	897,003	1,331,289	1,331,289	1,321,621
CONTINGENCY	7,995,819	8,607,603	8,607,603	3,156,443	8,127,898	8,127,897	8,127,897
CAPITAL IMPROVEMENTS	0	2,205,000	200,128	0	611,000	611,000	611,000
BOARDS AND COMMISSIONS	1,596,346	1,450,464	1,450,464	1,359,209	1,232,083	1,232,083	1,232,083
BOARD OF EDUCATION	102,774	109,067	109,067	45,452	112,918	112,918	112,918
	81,474,698	77,000,000	76,548,237	50,767,282	79,281,073	76,548,237	76,548,237
GRAND TOTAL GENERAL FUND APPROPRIATION	156,740,377	151,308,429	148,855,166	104,739,879	157,645,595	153,129,288	150,843,372

**TOWN OF EAST HARTFORD
ADOPTED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2011**

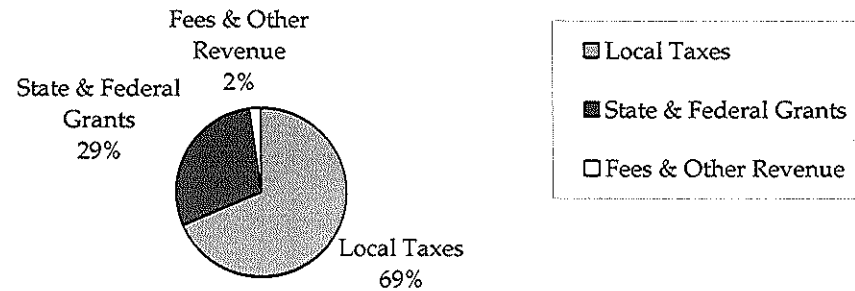
**2010-2011
EXPENDITURES**



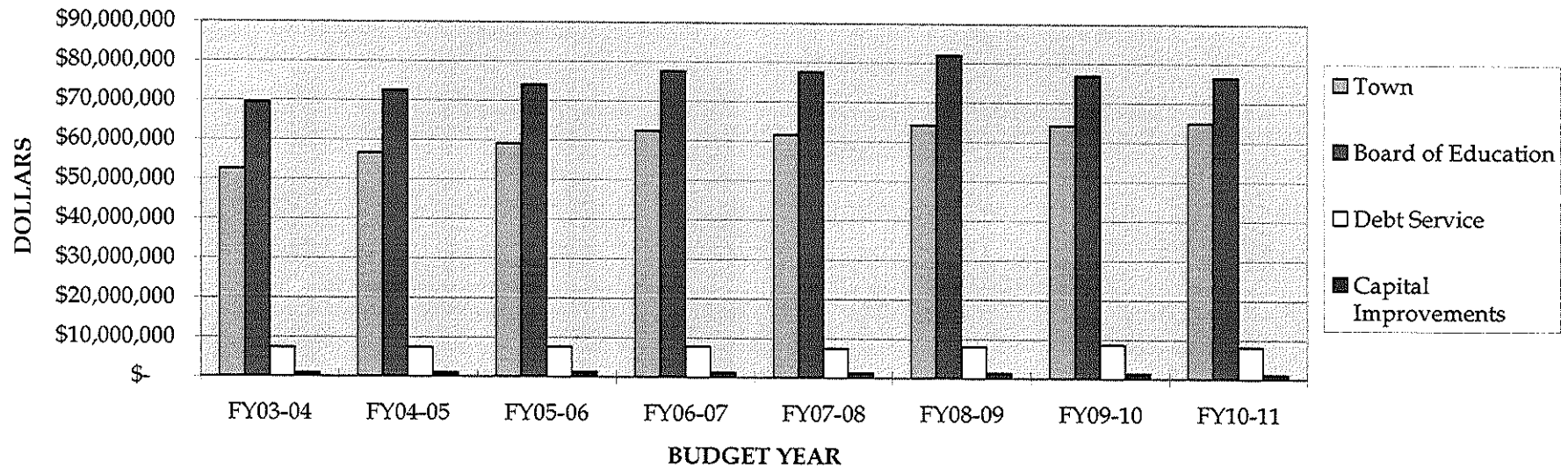
General Government	\$ 41,117,842
Public Safety	23,817,313
Education	76,548,237
Debt	8,127,897
Capital Improvements	1,232,083
Total	<u>\$ 150,843,372</u>

Local Taxes	\$103,465,837
State & Federal Grants	44,052,375
Fees & Other Revenue	3,325,160
Total	<u>\$150,843,372</u>

2010-2011 REVENUES



**TOWN OF EAST HARTFORD
ADOPTED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2004-2011**



	ADOPTED FY03-04	ADOPTED FY04-05	ADOPTED FY05-06	ADOPTED FY06-07	ADOPTED FY07-08	ADOPTED FY08-09	ADOPTED FY09-10	ADOPTED FY10-11
Town	\$ 52,567,780	\$ 56,620,588	\$ 59,147,725	\$ 62,457,283	\$ 61,588,509	\$ 64,267,390	\$ 64,250,362	\$ 64,935,154
Board of Education	69,550,640	72,686,774	74,176,600	77,650,430	77,650,430	82,098,910	77,000,000	76,548,237
Debt Service	7,343,614	7,442,510	7,652,941	7,853,398	7,471,975	8,055,844	8,607,603	8,127,898
Capital Improvements	930,681	1,058,725	1,325,973	1,269,419	1,300,938	1,408,288	1,450,464	1,232,083
Total	\$ 130,392,715	\$ 137,808,597	\$ 142,303,239	\$ 149,230,530	\$ 148,011,852	\$ 155,830,432	\$ 151,308,429	\$ 150,843,372

Town of East Hartford
 Additional Budget Analysis
 For the Fiscal Year Ended June 30, 2011

FUND BALANCE CALCULATIONS FOR THE FISCAL YEAR 2010-2011	
	(000's omitted)
Fund Balance June 30, 2009	\$ 13,642
Fund Balance Appropriations - Fiscal Year 2009-2010	(4,499)
Projected Net Revenue Surplus (Deficit) - Fiscal Year 2009-2010	-
Projected Expenditure Surplus - Fiscal Year 2009-2010	3,499
Projected Fund Balance at June 30, 2010	<u>\$ 12,642</u>
Appropriated for fiscal year 2010-2011 - Capital items	\$ -
Appropriated for fiscal year 2010-2011 - Retiree Benefit Trust	-
Total Appropriations from Fund Balance	<u>\$ -</u>
Projected Fund Balance at June 30, 2010	<u>\$ 12,642</u>

MILL RATE	
Net Grand list as of October 1, 2009	3,092,179,605
Tax collection rate	97.77%
Local Option (including new income limits)	\$ 570,000
Tax settlements	\$ 225,000
Veteran's Increase (including new income limits)	\$ 230,000
Mill rate	33.82
Taxes generated	102,240,837

CAPITAL EXPENDITURE RESERVE FUND CALCULATION	
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Fund Balance at June 30, 2010	\$ 12,642
Projected Fund Balance at June 30, 2011	\$ 12,642
Recommended level of Undesignated Fund Balance at 5% of the General Fund Operating Budget	\$ 7,656
Current % of Undesignated Fund Balance to General Fund Operating Budget	8.3%
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, 2010-JUNE 30,2011*

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2010-2011 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/07 - 6/30/08	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>PROPERTY TAXES</u>							
G0370	40066 SUPPLEMENTAL MV TAX	-1,100,070	-907,567	-900,000	-637,301	-900,000	-900,000
G0370	40067 CURRENT TAX LEVY	-94,236,297	-96,809,969	-94,422,673	-93,550,344	-102,601,753	-100,315,837
G0370	40068 PRIOR YEARS LEVY	-1,262,709	-1,878,501	-1,250,000	-965,794	-1,250,000	-1,250,000
G0370	40131 INTEREST AND LIENS	-995,489	-1,148,499	-1,000,000	-783,677	-1,000,000	-1,000,000
G0370	40500 PROPERTY TAXES - INTERIM	0	-318	0	-9,484	0	0
SUBTOTAL PROPERTY TAXES		-97,594,565	-100,744,854	-97,572,673	-95,946,601	-105,751,753	-103,465,837
<u>LICENSES AND PERMITS</u>							
G0120	41220 ALCOHOLIC BEVERAGES	-134	-145	-150	-88	-150	-150
G0120	41225 PASSPORT FEES	-9,880	-3,825	-4,000	-3,480	-4,000	-4,000
G0120	41230 DOG LICENSES	-9,417	-10,520	-10,000	-20	-10,000	-10,000
G0120	41232 SPORTING LICENSES	-40,940	-6,787	-37,500	-1,181	-3,500	-3,500
G0120	41240 ALL OTHER LICENSES	-7,330	-6,932	-7,000	-5,545	-7,000	-7,000
G0410	41235 STATE P & Z LIC FEE	-218	-1,965	-200	-6,724	-5,000	-5,000
G0520	41222 PROTECTIVE	-7,420	-11,243	-6,500	-9,680	-13,000	-13,000
G0520	41223 AMUSEMENT	-1,636	-1,575	-1,500	-941	-1,500	-1,500
G0610	41231 BLDG STRUCTURE & EQUIP	-1,328,817	-427,637	-500,000	-333,868	-500,000	-500,000
G0710	41213 STREET PRIVILEGE & USE	-11,965	-12,340	-12,000	-4,975	-8,000	-8,000
G0910	41221 HEALTH	-69,242	-58,766	-50,000	-62,479	-70,000	-70,000
SUBTOTAL LICENSES AND PERMITS		-1,486,999	-541,734	-628,850	-428,981	-622,150	-622,150
<u>INTERGOVERNMENTAL</u>							
G0350	42509 PEQUOT FUND	-478,716	-475,343	-439,252	-101,003	-305,997	-305,997
G0350	42527 PILOT/ECON DEVELOPMENT	-56,076	-57,408	-50,000	0	-50,000	-50,000
G0350	42529 PILOT/TELEPHONE	-353,576	-268,200	-268,000	-86,768	-268,000	-268,000
G0350	42530 HOUSING IN LIEU TAX-STATE	-80,647	-63,487	-65,000	0	-65,000	-65,000
G0350	42531 IN LIEU OF TAXES	-1,096,928	-911,784	-680,551	-681,379	-620,832	-620,832
G0350	42532 BOAT REGISTRATION	-18,631	-18,631	-18,500	-9,546	-18,500	-18,500
G0350	42535 NEW MANUFACTURE MACHINERY	-3,322,920	-3,551,862	-3,500,000	-3,833,097	-3,750,000	-3,750,000
G0350	42536 DISTRESSED MUNICIPALITIES	-17,769	-2,058	0	-102,145	0	0
G0350	42537 CONTROLLING INTEREST TRANS TAX	-4,428	-561	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2010-2011 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/07 - 6/30/08	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G0350	42538 MUNICIPAL VIDEO TRUST	0	-117	0	-14,015	0	0
G0350	42570 HOUSING IN LIEU-FED	-50,809	-50,809	-50,000	0	-50,000	-50,000
G0350	42611 URBAN MASS TRANS ACT	-12,935	-12,187	-13,000	-9,835	-13,000	-13,000
G0350	42612 YOUTH SERVICES	-38,586	-38,586	-38,586	-38,625	-38,586	-38,586
G0370	42065 STATE RELIEF-CIRCUIT BRKR	-383,255	-381,091	-375,000	-368,970	-375,000	-375,000
G0370	42151 ELDERLY TAXES	-6,098	-5,785	-6,000	-6,000	-6,000	-6,000
G0370	42152 DISABILITY EXEMPTIONS	-9,692	-8,583	-10,000	-8,683	-10,000	-10,000
G0370	42153 VETERANS EXEMPTIONS	-40,130	-38,723	-40,000	-37,455	-40,000	-40,000
G0370	42154 PROPERTY TAX RELIEF GRANT	-1,151,558	0	0	0	0	0
G0520	42235 ABANDONED MOTOR VEHICLES	-654	-409	-750	-500	-750	-750
G0530	42616 EMERGENCY MANAGEMENT	0	0	0	-1,266	0	0
G0990	42508 EQUALIZED COST SHARING	-37,281,877	-40,938,236	-41,710,817	-17,880,072	-35,760,144	-35,760,144
G0990	42511 HEALTH WELFARE	-65,879	-46,164	-60,000	-57,086	-60,000	-60,000
G0990	42512 SPECIAL EDUCATION	-2,127,931	-2,306,438	-1,750,000	-1,268,905	-1,750,000	-1,750,000
G0990	42513 SERVICES TO BLIND	-57,556	-11,886	-60,000	0	-60,000	-60,000
G0990	42516 TRANSPORTATION	-808,538	-906,380	-861,184	0	-810,566	-810,566
G0990	42519 SCHOOL BUILDING	-24,937	-24,013	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL		-47,490,125	-50,118,739	-49,996,640	-24,505,349	-44,052,375	-44,052,375
<u>CHARGES TOWN CLERK</u>							
G0120	43610 RECORD LEGAL TRANSACTIONS	-245,408	-191,484	-200,000	-173,252	-250,000	-250,000
G0120	43611 CERTIFICATION FEES	-45,348	-41,827	-45,000	-32,039	-45,000	-45,000
G0120	43612 VITAL STATISTICS	-34,047	-35,839	-35,000	-35,093	-45,000	-45,000
G0120	43615 CONVEYANCE TAX	-1,079,437	-541,452	-800,000	-364,206	-600,000	-600,000
SUBTOTAL CHARGES TOWN CLERK		-1,404,239	-810,601	-1,080,000	-604,589	-940,000	-940,000
<u>CHARGES PUB SAFETY</u>							
G0520	44621 POLICE PRIVATE DUTY CHARGES	-282,896	-272,026	-200,000	-135,787	-200,000	-200,000
G0520	44622 ACCIDENT REPORTS	-6,087	-5,464	-6,000	-3,509	-6,000	-6,000
G0520	44624 ALARM REGISTRATION FEES	-16,380	-6,320	-5,000	-3,636	-5,000	-5,000
G0520	44625 ANIMAL POUND FEES	-2,782	-1,736	-2,000	-1,485	-2,000	-2,000
G0520	44626 STADIUM REVENUE	-28,009	-30,724	-28,000	-52,221	-28,000	-28,000
G0530	44626 STADIUM REVENUE	-14,379	-11,669	-10,000	-19,002	-10,000	-10,000
G0530	44627 PARAMEDIC BILLING	-248,893	-309,570	-300,000	-209,495	-450,000	-450,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2010-2011 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/07 - 6/30/08	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G0630	44623 FIRE PROTECTION SERVICE	-134,776	-62,003	-60,000	-76,532	-60,000	-60,000
	SUBTOTAL CHARGES PUB SAFETY	-734,203	-699,511	-611,000	-501,668	-761,000	-761,000
<u>CHARGES BUILDING</u>							
G0610	45641 ZONING	-29,762	-19,468	-20,000	-12,230	-20,000	-20,000
G0610	45645 ZONING VIOLATION FINES	-1,000	-375	-500	-350	-500	-500
G0610	45646 SURCHARGE	-10,867	-10,651	-10,000	-7,433	-10,000	-10,000
G0610	45647 SOB BUSINESS APPLICATION FEE	0	-2,850	0	-950	0	0
G0610	45648 SOB MANAGER APPLICATION FEE	0	-1,850	0	-600	0	0
G0610	45649 SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0
	SUBTOTAL CHARGES BUILDING	-41,628	-35,194	-30,500	-21,563	-30,500	-30,500
<u>CHARGES PUBLIC WORKS</u>							
G0210	46631 TEL COMM & REFUNDS	-200	-200	-500	-200	-500	-500
G0710	46632 SALE OF MAPS	-2,107	-1,539	-2,000	-984	-2,000	-2,000
G0710	46641 LANDFILL LICENSES	-3,540	-500	-3,000	-1,800	-3,000	-3,000
G0710	46643 PUBLIC WORKS USER FEES	-144,719	-138,320	-140,000	-91,049	-140,000	-140,000
G0710	46644 PUBLIC WORKS EVICTION MOVE	-20,442	-7,796	-10,000	-5,816	-10,000	-10,000
G0780	46420 RECYCLING/ BAGS	-3,443	-3,740	-8,000	-3,902	-8,000	-8,000
	SUBTOTAL CHARGES PUBLIC WORKS	-174,451	-152,095	-163,500	-103,750	-163,500	-163,500
<u>CHARGES LIBRARY</u>							
G0240	47671 FEES & FINES	-7,589	-8,462	-9,000	-6,824	-9,000	-9,000
G0240	47672 LOST BOOKS & RENTALS	-1,620	-1,913	-2,000	-1,276	-2,000	-2,000
G0240	47673 PRINTING FEES	0	-4,745	-5,000	-4,067	-5,000	-5,000
	SUBTOTAL CHARGES LIBRARY	-9,209	-15,120	-16,000	-12,167	-16,000	-16,000
<u>CHARGES RECREATION</u>							
G0810	48681 VET MEM RENTALS	-79,036	-78,032	-62,000	-51,472	-62,000	-62,000
G0810	48682 OTHER ADMISSIONS & FEES	-12,126	-19,069	-25,000	-8,386	-25,000	-25,000
G0810	48683 PARK AND REC USER FEES	0	0	0	0	0	0
	SUBTOTAL CHARGES RECREATION	-91,162	-97,101	-87,000	-59,858	-87,000	-87,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2010-2011 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/07 - 6/30/08	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>CHARGES CEMETARIES</u>							
G0760	49691 LOT SALES	-15,340	-45,000	-30,000	-26,000	-35,000	-35,000
G0760	49692 GRAVE OPENING FEES	-72,190	-128,190	-102,256	-114,330	-130,000	-130,000
	SUBTOTAL CHARGES CEMETARIES	-87,530	-173,190	-132,256	-140,330	-165,000	-165,000
<u>FINES</u>							
G0520	50311 TRAFFIC TAGS/MV FINES	-81,912	-63,089	-50,000	-33,858	-50,000	-50,000
	SUBTOTAL FINES	-81,912	-63,089	-50,000	-33,858	-50,000	-50,000
<u>OTHER MISCELLANEOUS</u>							
G0120	51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
G0320	51400 SALE OF PROPERTY	-8,616	-29,150	0	-29,250	0	0
G0320	51410 INTEREST FROM INVESTMENTS	-768,626	-314,434	-450,000	-22,095	-50,000	-50,000
G0320	51412 RENTALS	-132,497	-203,174	-210,000	-131,446	-210,000	-210,000
G0320	51740 COMP & INSURANCE REFUNDS	-65,076	-104,467	-70,000	-48,802	-70,000	-70,000
G0320	51760 MISCELLANEOUS REVENUE	-1,389,065	-963,207	-150,000	-73,329	-150,000	-150,000
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	-2,363,880	-1,614,432	-880,000	-304,922	-480,000	-480,000
<u>OTHER TRANSFERS</u>							
G0320	52000 TRANSFER IN.	-195,064	0	0	-51,461	0	0
G0320	52690 CEMETARY TRUST	0	0	0	0	0	0
G0320	52710 DEVELOPERS ESCROW	-29	-20	-10	-7	-10	-10
G0320	52750 CAPITAL PROJ INT EARNED	-49,604	-85,614	-60,000	-2,962	-10,000	-10,000
G0320	52760 EQUITY TRANSFER IN	-75,328	0	0	0	0	0
	SUBTOTAL OTHER TRANSFERS	-320,025	-85,634	-60,010	-54,429	-10,010	-10,010
<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		-151,879,929	-155,151,294	-151,308,429	-122,718,063	-153,129,288	-150,843,372

TOWN OF EAST HARTFORD, CONNECTICUT

<p>GENERAL FUND EXPENDITURES</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010-JUNE 30,2011*

TOWN OF EAST HARTFORD BUDGET

Town Council
Division

Legislative
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.

22

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED				FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN COUNCIL	COUNCIL CLERK	T01	7	5	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507
	COUNCIL CHAIRPERSON	T09	94	1	4,800	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	94	1	4,500
	COUNCIL MINORITY LEADER	T09	94	1	4,500	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	92	1	4,200
	COUNCIL MEMBER	T09	92	1	4,000	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	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	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	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	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	92	1	4,000
	TOTALS FOR THIS DIVISION				83,143			83,613			84,507			84,507			84,507
UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = MUNICIPAL EMPLOYEES UNION																	

TOWN OF EAST HARTFORD BUDGET

Town Clerk	Legislative
Division	Department

The Town Clerk, appointed by the Mayor, has the responsibility to uphold a broad range of state and federal laws. The Town Clerk is responsible for recording, preserving and maintaining all land records and vital statistics for the Town. We provide accurate information to facilitate land transactions. Index and reference records, collect fees and record and file in a timely manner and deliver accurate information to tax and assessor offices. The Town Clerk works in close relationship with the Registrars of Voters to maintain the integrity of all elections held. We create, maintain and issue Absentee Ballots and Presidential Ballots and all other necessary paperwork and ballots for all elections.

Other functions performed by the Town Clerk include the issuance of various municipal licenses and permits, including marriage and civil union licenses, dog and sporting licenses, trade names, maps, notary services and appointing Justices of the Peace. We provide certified copies of and issue birth and death certificates and burial and cremation permits. In our capacity as a Passport Agent we process passport applications. Our office oversees proper recordings of Agendas and Meetings of Boards and Commissions. We administer oaths and file the necessary paperwork with the Secretary of the State.

24

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED					FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
TOWN CLERK	TOWN CLERK	T07		9	59,137	9		59,137	9		60,468	9		60,468	9		59,137	
	DEPUTY TOWN CLERK	T01		7	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507	
	OFFICE INTERDEPART. (FLOATER)	T01		6	42,346	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	
	ASSISTANT TOWN CLERK	T01		6	42,346	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	
	RECORDS CLERK	T01		3	35,154	3	5	0	3	5	0	3	5	0	3	5	0	
	TOTALS FOR THIS DIVISION				224,126			190,324			194,227			194,227			192,896	
UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																		

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.

26

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G1300</u>	<u>REGISTRAR OF VOTERS</u>								
G1300	60110	PERMANENT SERVICES	73,055	46,000	46,000	32,481	46,000	46,000	46,000
G1300	60121	TEMPORARY SERVICES	3,771	0	0	0	0	0	0
G1300	60135	ELECTION OFFICIALS	29,516	26,110	28,585	23,775	26,110	26,110	26,110
G1300	62211	POSTAGE	831	0	0	0	0	0	0
G1300	62213	DUES & SUBSCRIPTIONS	100	135	135	100	135	135	135
G1300	62216	PROFESSIONAL DEVELOP/TRAVEL	1,720	1,500	1,500	722	1,500	1,500	1,500
G1300	62311	OFFICE SUPPLIES	373	400	400	0	400	400	400
G1300	62360	ELECTION DAY EXPENSES	2,457	5,700	7,797	7,556	5,700	5,700	5,700
G1300	63214	ADVERTISING	0	0	0	0	0	0	0
G1300	63221	PRINTING & REPRODUCTION	700	2,000	2,000	103	2,000	2,000	2,000
G1300	63227	INSPEC OF VOTING MACHINES	2,393	4,500	4,500	1,275	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	576	1,500	1,800	1,785	1,500	1,500	1,500
TOTAL	REGISTRAR OF VOTERS		115,492	87,845	92,717	67,797	87,845	87,845	87,845

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED				FY 2010 ADOPTED				FY 2011 REQUESTED				FY 2011 RECOMMENDED				FY 2011 ADOPTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
REGISTRARS	ROV - DEMOCRAT	T09	92	1	18,000	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000	
	ROV - REPUBLICAN	T09	92	1	18,000	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000	
	ASSISTANT REGISTRAR	T09	96	1	2,500	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000	
	ASSISTANT REGISTRAR	T09	96	1	2,500	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000	
	ASSISTANT TO REGISTRARS	T01	5	5	39,761	5	5	0	5	5	0	5	5	0	5	5	0	5	5	0	
TOTALS FOR THIS DIVISION					80,761	46,000			46,000			46,000			46,000						
UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = MUNICIPAL EMPLOYEES UNION																					

TOWN OF EAST HARTFORD BUDGET

Selectmen
Division

Legislative
Department

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

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

28

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G1400</u>	<u>SELECTMEN</u>								
G1400	60122	OTHER SERVICES	2,040	2,040	2,040	1,530	2,040	2,040	0
TOTAL	SELECTMEN		2,040	2,040	2,040	1,530	2,040	2,040	0

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED				FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
SELECTMEN	SELECTMEN	T09			680			680			680			680			0	
	SELECTMEN	T09			680			680			680			680			0	
	SELECTMEN	T09			680			680			680			680			0	
	TOTALS FOR THIS DIVISION				2,040			2,040			2,040			2,040			0	
UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL																		

TOWN OF EAST HARTFORD BUDGET

Office of the Mayor
Division

Executive
Department

The Town of East Hartford is governed by a strong Mayor/Town Council form of municipal government. The Mayor is recognized as the Chief Executive Officer of the Town and is directly responsible for 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.

30

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G2100</u>		<u>OFFICE OF THE MAYOR</u>							
G2100	60110	PERMANENT SERVICES	240,893	240,600	240,600	180,247	245,505	245,505	241,619
G2100	60141	OVERTIME	0	0	0	208	0	0	0
G2100	61400	EMPLOYEE INCENTIVE	0	0	0	0	0	0	10,000
G2100	62213	DUES & SUBSCRIPTIONS	68,258	64,076	64,076	62,852	64,076	62,852	62,852
G2100	62216	PROFESSIONAL DEVELOP/TRAVEL	90	0	0	0	0	0	0
G2100	62311	OFFICE SUPPLIES	1,321	200	200	0	200	200	200
G2100	62315	OFFICE EXPENSE	4,020	0	0	0	0	0	0
G2100	62316	COPIER/PRINT SUPPLIES,INK,TONR	405	300	700	291	300	300	300
G2100	63221	PRINTING & REPRODUCTION	0	200	0	0	200	200	200
G2100	63236	OFFICE EQUIPMENT MAINT	1,284	1,500	1,300	963	1,500	1,500	1,500
TOTAL		OFFICE OF THE MAYOR	316,271	306,876	306,876	244,561	311,781	310,557	316,671

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED				FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
MAYOR	MAYOR	T07			81,400			81,400			81,400			81,400			81,400	
	ASSISTANT TO MAYOR	T07	10		71,204	10		71,204	10		72,806	10		72,806	10		71,204	
	SENIOR ADMIN. SECR. TO MAYOR	T01	9	5	51,441	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996	
	EXEC. SECRETARY TO THE MAYOR	T06	1	2	36,019	1	2	36,019	1	3	38,303	1	3	38,303	1	3	36,019	
	TOTALS FOR THIS DIVISION				240,064			240,600			245,505			245,505			241,619	
UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																		

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
2010-2011 BUDGET

32

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G2150</u>		<u>CHANNEL 5</u>							
G2150	63486	CHANNEL 5	16,000	0	0	0	0	0	0
TOTAL		CHANNEL 5	16,000	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 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 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.

TOWN OF EAST HARTFORD
GENERAL FUND
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G2400</u>	<u>PUBLIC LIBRARY</u>								
G2400	60110	PERMANENT SERVICES	688,985	711,377	660,535	494,245	736,849	736,849	715,703
G2400	60121	TEMPORARY SERVICES	149,089	105,973	156,515	113,703	105,973	105,973	100,973
G2400	60122	OTHER SERVICES	17,201	16,500	16,500	12,696	16,500	16,500	16,500
G2400	62211	POSTAGE	108	300	300	51	300	300	300
G2400	62213	DUES & SUBSCRIPTIONS	14,041	14,826	14,826	13,941	14,826	14,826	14,826
G2400	62216	PROFESSIONAL DEVELOP/TRAVEL	98	300	300	40	300	300	300
G2400	62311	OFFICE SUPPLIES	10,488	10,000	10,000	9,079	10,000	10,000	10,000
G2400	62346	CLEANING SUPPLIES	1,717	2,400	2,400	1,795	2,400	2,400	2,400
G2400	63221	PRINTING & REPRODUCTION	1,816	2,000	2,000	1,533	2,000	2,000	2,000
G2400	63231	GENERAL MAINTENANCE SERVICES	5,933	6,000	11,705	11,040	6,000	6,000	6,000
G2400	63232	BINDINGS	0	1,000	0	0	1,000	1,000	1,000
G2400	63236	OFFICE EQUIPMENT MAINT	2,329	4,367	4,667	4,477	4,367	4,367	4,367
G2400	63241	RENTAL OFFICE EQUIPMENT	1,859	2,400	2,400	2,139	2,400	2,400	2,400
G2400	63345	LIBRARY MEDIA	126,264	90,000	85,295	73,459	90,000	90,000	90,000
G2400	63390	CONNECT	56,496	56,496	56,496	56,496	56,496	56,496	56,496
G2400	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G2400	65212	TELEPHONE	1,949	7,900	7,900	637	2,000	2,000	2,000
G2400	65251	NATURAL GAS FOR HEATING	20,855	12,000	12,000	13,472	12,000	12,000	12,000
G2400	65252	ELECTRICITY EXPENSE	57,115	43,000	43,000	39,707	43,000	43,000	43,000
G2400	65254	WATER	2,893	3,000	3,000	1,617	3,000	3,000	3,000
TOTAL PUBLIC LIBRARY			1,159,239	1,089,839	1,089,839	850,126	1,109,411	1,109,411	1,083,265

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
LIBRARY	LIBRARY DIRECTOR	T07	11	4	87,884	11	4	87,884	11	4	89,862	11	4	89,862	11	4	87,884
	ASSISTANT LIBRARY DIRECTOR	T05	108	10	68,478	108	11	72,506	108	11	76,214	108	11	76,214	108	11	76,214
	REFERENCE LIBRARIAN	T06	7	4	60,026	7	4	60,026	7	4	61,376	7	4	61,376	7	4	60,026
	CHILDRENS LIBRARIAN	T06	7	2	55,497	7	2	55,497	7	3	59,016	7	3	59,016	7	3	55,497
	BRANCH LIBRARIAN	T06	6	4	54,569	6	4	54,569	6	4	55,797	6	4	55,797	6	4	54,569
	CIRCULATION LIBRARIAN	T06	6	3	52,470	6	3	52,470	6	4	55,797	6	4	55,797	6	4	52,470
	LIBRARIAN	T06	6	1	48,512	6	1	48,512	6	2	51,587	6	2	51,587	6	2	48,512
	LIBRARIAN	T06	6	2	50,452	6	2	50,452	6	1	49,603	6	1	49,603	6	1	50,452
	ADMINISTRATIVE AIDE	T06	4	4	45,099	4	4	45,099	4	4	46,113	4	4	46,113	4	4	45,099
	LIBRARY TECH. ASSISTANT	T06	1	4	38,958	1	4	38,958	1	4	39,835	1	4	39,835	1	4	38,958
	LIBRARY TECH. ASSISTANT	T06	1	4	38,958	1	4	38,958	1	4	39,835	1	4	39,835	1	4	38,958
	LIBRARY TECH. ASSISTANT	T06	1	3	37,460	1	3	37,460	1	4	39,835	1	4	39,835	1	4	37,460
	LIBRARY TECH. ASSISTANT	T06	1	3	37,460	1	3	37,460	1	4	39,835	1	4	39,835	1	4	37,460
	CUSTODIAN I	T01	1	5	31,201	1	5	31,526	1	5	32,144	1	5	32,144	1	5	32,144
	LIBRARY TECH. ASSISTANT	T06	1	2	36,019	1	2	0	1	2	0	1	2	0	1	2	0
	TOTALS FOR THIS DIVISION				743,043			711,377			736,849			736,849			715,703

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
2010-2011 BUDGET

40

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G2500		PROBATE COURT							
G2500	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,518	1,970	1,970	1,275	1,970	1,970	1,970
G2500	62311	OFFICE SUPPLIES	2,616	1,860	1,860	1,198	1,860	1,860	1,860
G2500	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,489	3,390	3,390	964	3,390	3,390	3,390
G2500	63221	PRINTING & REPRODUCTION	6,183	13,030	13,030	3,320	13,030	13,030	13,030
G2500	63236	OFFICE EQUIPMENT MAINT	848	1,045	1,045	860	1,045	1,045	1,045
G2500	64600	OFFICE FURNITURE	0	3,000	3,000	0	0	0	0
G2500	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL		PROBATE COURT	12,654	24,295	24,295	7,617	21,295	21,295	21,295

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.

42

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G2600		YOUTH SERVICES							
G2600	60110	PERMANENT SERVICES	278,906	283,600	283,600	212,700	289,536	289,536	276,618
G2600	60123	PART-TIME WAGES	19,320	19,320	19,320	19,589	19,320	19,320	19,320
G2600	62213	DUES & SUBSCRIPTIONS	629	670	670	475	670	670	670
G2600	62215	MILEAGE REIMBURSEMENT	150	150	150	0	150	150	150
G2600	62216	PROFESSIONAL DEVELOP/TRAVEL	269	600	600	150	600	600	600
G2600	62311	OFFICE SUPPLIES	1,115	1,225	1,225	631	1,225	1,225	1,225
G2600	62345	COUNSELING SUPPLIES	0	0	0	0	0	0	0
G2600	63129	CONSULTANT	72,812	60,531	60,531	35,405	60,531	60,531	60,531
G2600	63221	PRINTING & REPRODUCTION	469	250	250	0	250	250	250
G2600	63241	RENTAL OFFICE EQUIPMENT	1,110	1,740	1,740	833	1,740	1,740	1,740
G2600	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G2600	65212	TELEPHONE	694	500	500	320	500	500	500
TOTAL		YOUTH SERVICES	375,474	368,586	368,586	270,102	374,522	374,522	361,604

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED				FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
YOUTH SERVICE	DIRECTOR YOUTH SERVICES	T07	11		71,688	11		71,688	11		73,301	11		73,301	11		71,688	
	YOUTH TASK FORCE COORD.				0			58,000			59,305			59,305			58,000	
	COUNSELING COORDINATOR	T01	10	5	54,990	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	
	YS PROGRAM COORDINATOR	T01	10	5	54,990	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	
	ADMINISTRATIVE SECRETARY	T01	6	4	40,329	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	
	GRANT FUNDED				0			0			0			0			(10,000)	
	TOTALS FOR THIS DIVISION				221,997			283,600			289,536			289,536			276,618	
UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																		

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, and is the staff liaison to the Historic District Commission.

The Town's budget supports 35% (a portion of two staff positions) in this four person office. Staffing costs are shared with CDBG up to the limit allowed by a 20% administration expenditure cap (24 CFR 570.200) or are distributed to a few CDBG project line items based on staff management needs. The CDBG allocation to East Hartford for 2009-10 is not known as of this writing. It was \$635,687 in '08-'09, down from \$652,669 in '07-'08.

In addition to CDBG, other grant-funded projects managed by the office include financial administration of the Local Capital Improvement Program, three grant programs for seniors from the North Central Area Agency on Aging, five programs for the Department of Health and Social Services, and donations made through the Brewer House Trust Fund.

44

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G2950</u>		<u>GRANTS ADMINISTRATION</u>							
G2950	60110	PERMANENT SERVICES	78,686	88,754	88,754	62,072	88,830	74,336	54,336
G2950	60141	OVERTIME	0	0	0	3,077	0	0	0
G2950	62213	DUES & SUBSCRIPTIONS	399	0	0	0	0	0	0
G2950	62215	MILEAGE REIMBURSEMENT	0	25	25	0	25	25	25
G2950	62216	PROFESSIONAL DEVELOP/TRAVEL	50	0	0	18	0	0	0
G2950	62311	OFFICE SUPPLIES	594	15	15	0	15	15	15
G2950	63214	ADVERTISING	67	85	85	0	85	85	85
G2950	63221	PRINTING & REPRODUCTION	0	25	25	0	25	25	25
TOTAL		GRANTS ADMINISTRATION	79,795	88,904	88,904	65,167	88,980	74,486	54,486

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED				FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
GRANTS ADMIN	GRANTS ADMINISTRATOR	T05		109	76,695	109		79,331	109	12	83,390	109	12	83,390	109	12	83,390
	HOUSING PLANNING ANALYST	T01		10	49,876	10	4	52,915	10	2	48,939	10	2	48,939	10	2	48,939
	ASST. GRANT ADMINISTRATOR	T01		9	51,441	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996
	ADMINISTRATIVE CLERK II (to P/T)	T01		3	5	35,154	3	5	35,520	3	4	34,494	3	4	20,000	3	4
	CDBG REIMBURSEMENT				-130,989			-130,989			-130,989			-130,989			(130,989)
	TOTALS FOR THIS DIVISION				82,177			88,754			88,830			74,336			54,336
UNION LEGEND: T05 = SUPERVISORS UNION; T01 = MUNICIPAL EMPLOYEES UNION																	

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 data processing), 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 proposed 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.

46

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G3100</u>		<u>FINANCE ADMINISTRATION</u>							
G3100	60110	PERMANENT SERVICES	146,164	97,466	97,466	84,733	99,659	99,659	97,466
G3100	60141	OVERTIME	349	500	500	0	500	500	500
G3100	62213	DUES & SUBSCRIPTIONS	850	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	297	250	450	122	250	250	250
G3100	62311	OFFICE SUPPLIES	499	700	1,000	493	700	700	700
G3100	63214	ADVERTISING	1,471	0	0	0	0	0	0
G3100	63221	PRINTING & REPRODUCTION	2,113	850	850	0	850	850	850
G3100	63999	OTHER	263	0	0	0	0	0	0
TOTAL		FINANCE ADMINISTRATION	152,007	100,866	101,366	86,232	103,059	103,059	100,866

PERSONNEL SERVICES REPORT

[illegible]

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.

48

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G3200</u>	<u>ACCOUNTS AND CONTROL</u>								
G3200	60110	PERMANENT SERVICES	225,297	227,571	219,271	168,730	220,803	220,803	220,803
G3200	60141	OVERTIME	486	0	100	51	0	0	0
G3200	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	100	100	0	100	100	100
G3200	62216	PROFESSIONAL DEVELOP/TRAVEL	824	830	830	414	830	830	830
G3200	62311	OFFICE SUPPLIES	1,036	1,500	1,500	875	1,500	1,500	1,500
G3200	63138	CONTRACTUAL SERVICES	53,522	55,000	62,700	62,668	63,000	63,000	63,000
G3200	63221	PRINTING & REPRODUCTION	2,234	3,500	3,500	1,205	3,500	3,500	3,500
G3200	64800	PURCHASE OF LAND	0	0	0	0	0	0	0
G3200	67100	TRANSFER OUT	2,580,000	0	0	0	0	0	0
TOTAL	ACCOUNTS AND CONTROL		2,863,399	288,501	288,001	233,942	289,733	289,733	289,733

PERSONNEL SERVICES REPORT

[illegible]

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 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.

52

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G3400</u>	<u>PURCHASING</u>								
G3400	60110	PERMANENT SERVICES	114,387	113,872	113,872	85,403	116,104	116,104	116,104
G3400	62211	POSTAGE	112,065	100,000	100,000	73,601	100,000	100,000	100,000
G3400	62213	DUES & SUBSCRIPTIONS	330	360	360	330	360	360	360
G3400	62311	OFFICE SUPPLIES	193	400	400	210	400	400	400
G3400	62313	PAPER (COPIER,DATA PROC)	6,955	7,000	7,000	3,212	7,000	7,000	7,000
G3400	62316	COPIER/PRINT SUPPLIES,INK,TONR	692	3,575	3,575	323	3,575	3,575	3,575
G3400	63214	ADVERTISING	1,455	2,300	2,300	992	2,300	2,300	2,300
G3400	63221	PRINTING & REPRODUCTION	530	1,200	1,200	180	1,200	1,200	1,200
G3400	63236	OFFICE EQUIPMENT MAINT	3,908	16,720	16,720	1,733	16,720	16,720	16,720
TOTAL	PURCHASING		240,516	245,427	245,427	165,984	247,659	247,659	247,659

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED				FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
PURCHASING	PURCHASING AGENT	T01	13	5	67,555	13	5	68,258	13	5	69,597	13	5	69,597	13	5	69,597	
	ADMINISTRATIVE AIDE	T01	7	5	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507	
	TOTALS FOR THIS DIVISION				112,698			113,872			116,104			116,104			116,104	
UNION LEGEND: T01 = MUNICIPAL EMPLOYEES UNION																		

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.

54

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G3500</u>	<u>TREASURY</u>								
G3500	60100	ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	3,000	4,000	4,000	4,000
TOTAL	TREASURY		4,000	4,000	4,000	3,000	4,000	4,000	4,000

PERSONNEL SERVICES REPORT

[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 2006 Grand List. A major portion was done "in-house" by the Assessor's staff.

Next revaluation will be conducted for the 2011 Grand List.

TOWN OF EAST HARTFORD BUDGET

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.

58

PERSONNEL SERVICES REPORT

[illegible]

TOWN OF EAST HARTFORD BUDGET

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
2010-2011 BUDGET

60

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G3800		<u>EMPLOYEE BENEFITS</u>							
G3800	61210	EMPLOYEE ASSISTANCE PROG	9,100	9,100	9,100	9,100	9,100	9,100	9,100
G3800	61407	WKR COMP STATE ASSESSMENTS	100,000	45,000	45,000	45,000	45,000	45,000	45,000
G3800	61430	ONE PLAN PENSION CONTRIBUTION	7,182,474	7,973,510	7,973,510	7,949,941	9,476,660	8,904,870	8,137,155
G3800	61434	FICA EMPLOYER COST	1,255,001	1,275,000	1,275,000	920,924	1,310,000	1,310,000	1,310,000
G3800	61435	DC PLAN EMPLOYER SHARE	44,194	45,000	45,000	35,103	45,000	45,000	45,000
G3800	61436	LONGEVITY	87,294	85,000	85,000	86,416	85,000	85,000	85,000
G3800	61440	STATE UNEMPLOY COMPENSATION	72,256	35,000	35,000	33,864	35,000	35,000	35,000
G3800	61456	WKR COMP CLAIM EXPENSE	423,044	431,000	431,000	426,140	631,000	631,000	631,000
G3800	61458	GROUP LIFE	43,696	50,000	50,000	35,150	48,000	48,000	48,000
G3800	61461	BLUECROSS SI HEALTH INSURANCE	3,379,997	4,000,000	4,000,000	3,904,739	7,300,000	6,500,000	6,000,000
G3800	61466	RETIREE BENEFITS	915,220	915,220	915,220	915,220	0	0	0
G3800	61482	HEART & HYPERTENSION EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000	100,000
G3800	61485	DEFERRED COMPENSATION	73,933	70,000	70,000	60,274	70,000	70,000	70,000
G3800	61487	ADMINISTRATIVE FEES	43,662	50,000	50,000	56,509	44,200	44,200	44,200
G3800	63130	PHYSICIAN MEDICAL SERVICES	0	200	200	0	100	100	100
G3800	63140	AUDITING SERVICES	10,000	0	0	0	0	0	0
G3800	63499	RESERVE FOR SEVERANCE	306,724	325,000	325,000	168,868	325,000	325,000	325,000
TOTAL EMPLOYEE BENEFITS			14,046,595	15,409,030	15,409,030	14,747,248	19,524,060	18,152,270	16,884,555

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.

62

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G3900</u>		<u>RISK MANAGEMENT</u>							
G3900	60110	PERMANENT SERVICES	79,709	80,017	80,017	60,013	81,817	81,817	80,017
G3900	60121	TEMPORARY SERVICES	2,755	0	0	0	0	0	0
G3900	61400	EMPLOYEE INCENTIVE	770	0	0	0	0	0	0
G3900	61408	AL/GL CLAIMS EXPENSE	0	0	0	0	268,310	100,000	100,000
G3900	61450	INSURANCE PREMIUM	161,000	221,000	221,000	221,000	428,648	428,648	428,648
G3900	61480	INSUR RETRO/DEDUCTIBLES	135,000	75,000	75,000	75,000	75,000	75,000	75,000
G3900	62213	DUES & SUBSCRIPTIONS	725	750	500	375	750	750	750
G3900	62216	PROFESSIONAL DEVELOP/TRAVEL	155	1,000	1,250	259	1,000	1,000	1,000
G3900	62219	EDUCATION & TRAINING	420	500	500	40	500	500	500
G3900	62311	OFFICE SUPPLIES	0	100	100	87	100	100	100
G3900	63133	PROFESSIONAL SERVICES	52,950	0	0	0	21,000	21,000	21,000
G3900	63221	PRINTING & REPRODUCTION	463	480	480	463	480	480	480
G3900	63340	CPR INSTRUCTION	240	240	240	0	240	240	240
TOTAL		RISK MANAGEMENT	434,187	379,087	379,087	357,237	877,845	709,535	707,735

PERSONNEL SERVICES REPORT

[illegible]

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.

64

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G4100		<u>DEVELOP ADMINISTRATION</u>							
G4100	60110	PERMANENT SERVICES	244,996	212,125	212,125	159,094	219,216	219,216	217,404
G4100	60123	PART-TIME WAGES	0	0	0	0	0	0	0
G4100	62213	DUES & SUBSCRIPTIONS	0	1,000	1,000	0	1,000	1,000	1,000
G4100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	200	200	25	200	200	200
G4100	62216	PROFESSIONAL DEVELOP/TRAVEL	1,129	1,300	1,300	476	1,300	1,300	1,300
G4100	62311	OFFICE SUPPLIES	744	1,000	1,000	0	1,000	1,000	1,000
G4100	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G4100	63221	PRINTING & REPRODUCTION	233	500	500	0	500	500	500
G4100	63236	OFFICE EQUIPMENT MAINT	1,611	2,300	2,000	1,100	2,300	2,300	2,300
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	300	297	0	0	0
G4100	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G4100	64800	PURCHASE OF LAND	50,000	0	0	0	0	0	0
G4100	65252	ELECTRICITY EXPENSE	0	0	0	0	0	0	0
TOTAL		DEVELOP ADMINISTRATION	298,712	218,425	218,425	160,993	225,516	225,516	223,704

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED				FY 2010 ADOPTED				FY 2011 REQUESTED				FY 2011 RECOMMENDED				FY 2011 ADOPTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY				
DEVELOPMENT	DIRECTOR DEVELOPMENT	T06	11		80,551	11		80,551	11		82,363	11		82,363	11		80,551				
ADMINISTRATION	TOWN PLANNER	T01	15	5	77,848	15	5	78,659	15	5	80,201	15	5	80,201	15	5	80,201				
	DEVELOPMENT SPECIALIST	T01	10	3	49,876	10	4	52,915	10	5	56,652	10	5	56,652	10	5	56,652				
	ADMIN. SECRETARY III	T01	6	5	42,346	6	5	0	6	5	0	6	5	0	6	5	0				
TOTALS FOR THIS DIVISION					250,621			212,125			219,216			219,216			217,404				
UNION LEGEND: T06 = NON-UNION DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																					

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
2010-2011 BUDGET

66

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G5203</u>	<u>POLICE ADMINISTRATION</u>								
G5203	60110	PERMANENT SERVICES	1,332,726	1,298,099	1,293,099	1,068,177	1,341,943	1,182,458	1,180,066
G5203	60121	TEMPORARY SERVICES	27,515	20,000	20,000	17,700	20,000	20,000	20,000
G5203	60141	OVERTIME	56,936	34,532	34,532	28,574	34,532	34,532	34,532
G5203	60148	HOLIDAY PAY	567,105	558,951	541,751	541,750	553,087	553,087	533,087
G5203	60149	OVERTIME-SPECIAL PROGRAMS	8,272	25,000	25,000	5,202	25,000	25,000	25,000
G5203	60202	OVERTIME MIS	13,346	15,000	15,000	8,594	15,000	15,000	15,000
G5203	60206	OVERTIME TRAINING	74,882	120,000	111,000	61,927	120,000	120,000	120,000
G5203	60207	OVERTIME RECORDS	11,398	11,227	15,227	13,896	11,227	11,227	11,227
G5203	61220	COLLEGE TUITION EXPENSE	15,000	12,500	15,000	15,000	15,000	15,000	15,000
G5203	61364	UNIFORM ALLOWANCE	136,593	109,200	124,200	100,089	121,700	121,700	121,700
G5203	61480	INSUR RETRO/DEDUCTIBLES	10,250	5,000	5,000	2,000	5,000	5,000	5,000
G5203	62213	DUES & SUBSCRIPTIONS	4,417	3,500	3,500	3,456	3,500	3,500	3,500
G5203	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,994	2,000	2,000	1,106	2,000	2,000	2,000
G5203	62216	PROFESSIONAL DEVELOP/TRAVEL	1,247	2,500	2,500	328	2,500	2,500	2,500
G5203	62218	PETTY CASH	819	1,500	1,500	875	1,500	1,500	1,500
G5203	62219	EDUCATION & TRAINING	38,532	100,000	97,500	42,508	100,000	100,000	100,000
G5203	62277	CARE/FEEDING PRISONERS	7,969	8,000	8,000	4,845	8,000	8,000	8,000
G5203	62278	CARE STRAY DOGS/ANIMALS	21,035	20,000	35,000	21,706	35,000	35,000	35,000
G5203	62311	OFFICE SUPPLIES	20,852	12,500	20,500	13,035	12,500	12,500	12,500
G5203	62313	PAPER (COPIER,DATA PROC)	1,759	5,000	5,000	0	5,000	5,000	5,000
G5203	62316	COPIER/PRINT SUPPLIES,INK,TONR	5,683	2,500	11,366	6,905	2,500	2,500	2,500
G5203	62321	GASOLINE AND FUEL	252,413	255,840	255,840	183,134	255,840	255,840	255,840
G5203	62332	POLICE SUPPLIES	3,307	4,000	4,000	1,885	4,000	4,000	4,000
G5203	62346	CLEANING SUPPLIES	0	250	250	0	250	250	250
G5203	62349	COMPUTER TAPES, DISKS,SOFTWR	0	1,000	1,000	972	1,000	1,000	1,000
G5203	63138	CONTRACTUAL SERVICES	7,463	21,000	23,500	13,991	21,000	21,000	21,000
G5203	63214	ADVERTISING	1,892	5,500	5,500	1,902	5,500	5,500	5,500
G5203	63221	PRINTING & REPRODUCTION	7,102	8,000	12,000	10,380	8,000	8,000	8,000
G5203	63229	VEHICLE REPAIR SERVICES	27,564	30,000	32,500	15,499	30,000	30,000	30,000
G5203	63234	LEASE PURCHASE PAYMENTS OTHER	9,620	15,000	15,000	6,363	15,000	15,000	15,000
G5203	63235	TOWING SERVICES	2,160	1,500	3,500	2,086	1,500	1,500	1,500
G5203	63236	OFFICE EQUIPMENT MAINT	2,102	3,250	3,250	936	3,250	3,250	3,250
G5203	63309	SPECIAL PROGRAMS	1,130	4,857	4,857	915	4,857	4,857	4,857
G5203	63348	RADIO REPAIR	4,551	7,500	7,500	2,663	7,500	7,500	7,500
G5203	63349	RADIO PARTS	971	5,000	5,000	0	5,000	5,000	5,000
G5203	63363	CLEANING/LAUNDRY SERVICES	879	1,500	1,500	0	1,500	1,500	1,500

TOWN OF EAST HARTFORD
GENERAL FUND
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G5203	63365	UNIFORM CLEANING	29,581	28,800	28,800	27,896	28,800	28,800	28,800
G5203	63443	EUTHANASIA FEES	169	1,000	1,000	161	1,000	1,000	1,000
G5203	63600	MATCHING EXPENSES	0	5,000	5,000	0	5,000	5,000	5,000
G5203	63601	RETIREMENT COMP TIME LIABILITY	83,504	40,000	53,818	53,817	40,000	40,000	40,000
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	66,991	50,000	63,990	59,847	50,000	50,000	50,000
G5203	64600	OFFICE FURNITURE	4,987	5,000	5,000	3,064	5,000	5,000	5,000
G5203	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G5203	65212	TELEPHONE	83,680	87,500	87,500	57,681	87,500	87,500	87,500
TOTAL		POLICE ADMINISTRATION	2,948,396	2,948,506	3,006,980	2,400,864	3,016,486	2,857,001	2,834,609

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	POLICE CHIEF	T07	13		106,340	13		106,340	13		108,732	13		108,732	13		106,340
	DEPUTY CHIEF - ADMIN.	T06	12	4	96,673	12	4	96,673	12	4	98,848	12	4	0	12	4	0
	ASSISTANT TO THE CHIEF	T06	10	3	76,939	10	4	80,017	10	4	81,817	10	4	0	10	4	0
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724
	LIEUTENANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	86	3	72,724	86	3	72,724
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	86	3	72,724	86	3	72,724
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016
	POLICE RECORDS SUPERVISOR	T05	104	11	57,668	104	11	59,651	104	11	62,702	104	11	62,702	104	11	62,702
	LIEUTENANT	T02	80	5	58,252	80	5	58,252	80	5	58,252	86	3	72,724	86	3	72,724
	OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	86	3	72,724	86	3	72,724
	OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252
	ADMIN. SECRETARY III	T01	6	5	42,346	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626
	ACCOUNTS CLERK III	T01	5	5	39,762	5	5	40,176	5	5	40,964	5	5	40,964	5	5	40,964
	POLICE RECORDS CLERK II	T01	4	5	37,369	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. SECRETARY II	T01	4	5	37,369	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. CLERK III	T01	4	5	37,369	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. CLERK III	T01	4	5	25,625	4	5	25,892	4	5	38,498	4	5	38,498	4	5	38,498
	POLICE RECORDS CLERK I	T01	3	5	35,154	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	5	35,154	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	3	31,886	3	4	33,831	3	5	36,217	3	5	36,217	3	5	36,217
	ADMIN. CLERK III	T01	4	1	21,008	4	1	21,227	4	2	33,256	4	2	33,256	4	2	33,256
	POLICE RECORDS CLERK I	T01	3	5	35,154	3	2	30,687	3	3	32,851	3	3	32,851	3	3	32,851
	PATROL OFFICER	T02	80	5	58,252	80	5	0	80	5	0	80	5	0	80	5	0
	TOTALS FOR THIS DIVISION				1,350,572			1,298,099			1,341,943			1,182,458			1,180,066

This is a sequence space page only.....please go on.....

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
2010-2011 BUDGET

70

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G5204</u>	<u>OPERATIONS</u>								
G5204	60110	PERMANENT SERVICES	5,627,148	5,527,355	5,382,365	4,007,455	5,549,118	5,549,118	5,284,789
G5204	60141	OVERTIME	542,094	409,000	519,000	402,212	409,000	409,000	409,000
G5204	60144	OVERTIME-SPEC EVENTS	39,853	50,000	50,000	46,531	50,000	50,000	50,000
G5204	60146	OVERTIME-K9 ACTIVITIES	9,739	10,000	7,500	2,347	10,000	10,000	10,000
G5204	60147	OVERTIME-REGIONAL SUPPORT	10,072	5,000	7,500	6,494	5,000	5,000	5,000
G5204	62213	DUES & SUBSCRIPTIONS	190	750	750	470	750	750	750
G5204	62332	POLICE SUPPLIES	6,937	7,500	7,500	3,408	7,500	7,500	7,500
G5204	62333	K-9 EXPENSE	6,007	20,000	20,000	3,830	20,000	20,000	20,000
G5204	62338	TRAFFIC SUPPLIES	1,024	1,500	1,500	820	1,500	1,500	1,500
G5204	62350	BICYCLE EXPENSE	4,001	4,000	4,000	60	4,000	4,000	4,000
G5204	63221	PRINTING & REPRODUCTION	514	1,000	1,000	0	1,000	1,000	1,000
G5204	63302	REGIONAL SUPPORT ACTIVITIES	0	5,000	5,000	0	5,000	5,000	5,000
TOTAL OPERATIONS			6,247,579	6,041,105	6,006,115	4,473,626	6,062,868	6,062,868	5,798,539

[illegible]

[illegible]

PERSONNEL SERVICES REPORT

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2009 ADOPTED				FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
	TOTALS FOR THIS DIVISION				5,881,441			5,527,355			5,549,118			5,549,118			5,284,789	
UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR																		

This is a sequence space page only.....please go on.....

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
2010-2011 BUDGET

75

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G5205		<u>CRIMINAL INVESTIGATION</u>							
G5205	60110	PERMANENT SERVICES	1,682,210	1,805,267	1,790,783	1,244,262	1,807,442	1,807,442	1,805,267
G5205	60141	OVERTIME	95,990	75,000	75,000	69,757	75,000	75,000	75,000
G5205	62213	DUES & SUBSCRIPTIONS	1,983	0	75	75	0	0	0
G5205	62215	MILEAGE REIMBURSEMENT	0	250	250	0	250	250	250
G5205	62217	INFO/EVIDENCE PURCHASE	0	5,000	4,925	900	5,000	5,000	5,000
G5205	62334	CRIMINAL INVEST SUPPLIES	10,896	11,000	11,000	7,896	11,000	11,000	11,000
G5205	63233	OTHER EQPT REPAIR SVCS	205	800	800	0	800	800	800
G5205	63242	RENTAL VEHICLES	0	1,000	1,000	0	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			1,791,283	1,898,317	1,883,833	1,322,890	1,900,492	1,900,492	1,898,317

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED				FY 2010 ADOPTED				FY 2011 REQUESTED				FY 2011 RECOMMENDED				FY 2011 ADOPTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY		
INVESTIGATIONS	DEPUTY CHIEF	T06	12	4	96,673	12	4	96,673	12	4	96,673	12	4	98,848	12	4	98,848	12	4	96,673		
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724		
	LIEUTENANT	T02	86	3	0	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724		
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016		
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016		
	SERGEANT	T02	84	3	0	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016		
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535		
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535		
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535		
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	POLICE OFFICER/ACT.DET.2	T02	80	5	58,252	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	POLICE OFFICER/ACT.DET.2	T02	80	5	58,252	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	POLICE OFFICER/ACT.DET.2	T02	80	5	58,252	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330		
	POLICE OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252		
	POLICE OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252		
	POLICE OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252		
	POLICE OFFICER	T02	80	5	0	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252		
	TOTALS FOR THIS DIVISION				1,605,041			1,805,267			1,807,442			1,807,442			1,807,442			1,805,267		
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR																					

This is a sequence space page only.....please go on.....

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 Assistant, a part 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.

78

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G5316</u>		<u>FIRE ADMINISTRATION</u>							
G5316	60110	PERMANENT SERVICES	284,806	248,626	248,626	188,491	254,087	254,087	249,520
G5316	60141	OVERTIME	17,493	17,000	17,000	19,527	17,000	17,000	12,000
G5316	60148	HOLIDAY PAY	7,113	8,000	8,000	7,649	8,000	8,000	8,000
G5316	61220	COLLEGE TUITION EXPENSE	13,758	30,000	30,000	5,825	30,000	30,000	20,000
G5316	61480	INSUR RETRO/DEDUCTIBLES	1,673	2,000	1,250	0	2,000	2,000	1,000
G5316	62213	DUES & SUBSCRIPTIONS	2,483	2,640	2,640	2,111	2,640	2,640	2,640
G5316	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,442	3,000	3,000	2,381	4,900	4,900	3,400
G5316	62216	PROFESSIONAL DEVELOP/TRAVEL	3,329	3,000	4,500	2,176	3,000	3,000	3,000
G5316	62311	OFFICE SUPPLIES	3,946	4,000	4,000	1,972	4,000	4,000	4,000
G5316	62314	PHOT,REC,RADIO SUPPLIES,PARTS	183	750	750	214	750	750	750
G5316	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	600	600	80	600	600	600
G5316	62346	CLEANING SUPPLIES	7,362	7,500	7,500	4,393	7,500	7,500	7,500
G5316	63133	PROFESSIONAL SERVICES	0	0	0	0	14,230	14,230	11,800
G5316	63159	STAFF TRAINING	651	3,000	4,250	2,796	3,000	3,000	3,000
G5316	63221	PRINTING & REPRODUCTION	2,480	3,500	4,600	3,117	6,000	6,000	4,600
G5316	63236	OFFICE EQUIPMENT MAINT	3,427	3,500	3,500	2,327	4,000	4,000	3,500
G5316	63489	BUILDING MAINTENANCE	1,887	4,000	5,000	450	4,000	4,000	3,000
G5316	63600	MATCHING EXPENSES	61,350	0	0	0	0	0	0
G5316	64510	GROUNDS MAINT EQPT (MOWERS,ETC	0	1,500	650	0	1,500	1,500	1,000
G5316	64600	OFFICE FURNITURE	4,502	4,000	3,100	2,546	4,000	4,000	2,500
G5316	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	2,000	1,650	392	2,000	2,000	1,000
G5316	64607	OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL		FIRE ADMINISTRATION	418,883	348,616	350,616	246,447	373,207	373,207	342,810

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE	FIRE CHIEF	T07	13	4	98,888	13	3	106,340	13	4	108,732	13	4	108,732	13	4	106,340
ADMINISTRATION	ASST FIRE CHIEF	T06	12	4	96,673	12	4	96,673	12	4	98,848	12	4	98,848	12	4	96,673
	ADMINISTRATIVE AIDE	T01	7	5	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507
	ASST FIRE CHIEF	T06	12	3	92,955	12	3	0	12	3	0	12	3	0	12	3	0
	TOTALS FOR THIS DIVISION				333,659			248,626			254,087			254,087			249,520
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T04 = FIREFIGHTERS UNION; T01 MUNICIPAL EMPLOYEES UNION																	

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
2010-2011 BUDGET

80

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G5317		<u>FIRE SUPPRESSION</u>							
G5317	60110	PERMANENT SERVICES	7,353,566	7,583,233	7,583,233	5,705,053	8,136,897	8,136,897	8,136,897
G5317	60141	OVERTIME	1,003,567	588,000	588,000	706,828	850,000	750,000	750,000
G5317	60148	HOLIDAY PAY	460,196	471,731	471,731	481,191	471,731	471,731	471,731
G5317	60181	EMS STIPEND	0	0	0	0	0	0	0
G5317	61364	UNIFORM ALLOWANCE	63,758	25,000	25,000	5,933	25,000	25,000	25,000
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	5,619	12,500	12,500	3,068	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	10,233	15,000	15,000	6,679	15,000	15,000	15,000
G5317	64503	VEHICLES	20,000	0	0	0	0	0	0
G5317	64509	FIREFIGHTING EQUIP(HOSE,ETC)	24,297	40,000	35,900	3,809	40,000	40,000	40,000
G5317	64512	PROT FIREFIGHTING GEAR	73,592	50,000	50,000	3,440	60,000	60,000	60,000
G5317	64514	OTHER CAPITAL EQUIPMENT	225,000	0	0	0	0	0	0
G5317	64901	CONSTRUCTION/RENOVATION SERV	0	0	0	0	0	0	0
G5317	67215	EMS UNCOLLECTIBLE	0	500	500	0	500	500	0
TOTAL FIRE SUPPRESSION			9,323,427	8,883,352	8,879,252	6,916,001	9,709,016	9,609,016	9,608,516

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SUPPRESSION	DEPUTY FIRE CHIEF	T04	72	3	83,963	72	3	86,902	72	3	89,943	72	3	89,943	72	3	89,943
	DEPUTY FIRE CHIEF	T04	72	3	83,963	72	3	86,902	72	3	89,943	72	3	89,943	72	3	89,943
	DEPUTY FIRE CHIEF	T04	72	3	83,963	72	3	86,902	72	3	89,943	72	3	89,943	72	3	89,943
	DEPUTY FIRE CHIEF	T04	72	2	80,794	72	2	83,622	72	3	89,943	72	3	89,943	72	3	89,943
	FIRE CAPTAIN	T04	69	2	74,867	69	2	77,487	69	2	80,199	69	2	80,199	69	2	80,199
	FIRE CAPTAIN	T04	69	2	74,867	69	2	77,487	69	2	80,199	69	2	80,199	69	2	80,199
	FIRE CAPTAIN	T04	69	2	74,867	69	2	77,487	69	2	80,199	69	2	80,199	69	2	80,199
	FIRE CAPTAIN	T04	69	2	74,867	69	2	77,487	69	2	80,199	69	2	80,199	69	2	80,199
	FIRE CAPTAIN	T04	68	2	69,317	68	2	71,743	69	2	80,199	69	2	80,199	69	2	80,199
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317	68	2	71,743	68	2	74,254	68	2	74,254	68	2	74,254
	FIRE LIEUTENANT	T04	68	2	69,317												

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PUMP DRIVER	T04	66	1	62,432	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	62,432	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	62,432	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	62,432	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	62,432	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	62,432	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	62,432	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	62,432	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	62,432	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	65	5	60,035	65	5	62,136	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	65	5	60,035	65	5	62,136	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	65	5	60,035	65	5	62,136	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	65	5	60,035	65	5	62,136	66	1	66,879	66	1	66,879	66	1	66,879
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65														

PERSONNEL SERVICES REPORT

[illegible]

This is a sequence space page only.....please go on.....

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

85

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G5319</u>		<u>FIRE MARSHAL</u>							
G5319	60110	PERMANENT SERVICES	313,022	322,122	322,122	246,757	334,557	334,557	334,557
G5319	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G5319	60141	OVERTIME	18,441	20,000	20,000	15,443	20,000	20,000	20,000
G5319	60148	HOLIDAY PAY	21,383	21,464	21,464	22,131	21,464	21,464	21,464
G5319	62237	FIRE PREVENTION MATERIALS	1,924	2,000	2,000	43	2,000	2,000	1,750
G5319	62336	FIRE FIGHTING SUPPLIES	1,970	2,000	2,000	76	2,000	2,000	1,750
G5319	63159	STAFF TRAINING	1,025	2,000	2,000	600	2,000	2,000	1,600
TOTAL		FIRE MARSHAL	357,764	369,586	369,586	285,051	382,021	382,021	381,121

PERSONNEL SERVICES REPORT[illegible]

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.

87

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G5320</u>		<u>FIRE APPAR MAINTENANCE</u>							
G5320	60110	PERMANENT SERVICES	147,216	151,295	151,295	114,048	156,590	156,590	156,590
G5320	60141	OVERTIME	15,255	8,000	8,000	11,806	8,000	8,000	8,000
G5320	60148	HOLIDAY PAY	11,208	11,309	11,309	11,566	11,309	11,309	11,309
G5320	62321	GASOLINE AND FUEL	82,810	65,000	65,000	48,698	89,756	89,756	79,756
G5320	62322	TIRES	11,825	14,000	14,000	9,415	16,500	16,500	16,500
G5320	62323	BATTERIES,OIL,LUBRICANTS	6,306	6,000	6,000	3,231	6,850	6,850	6,850
G5320	62324	AUTO PARTS & ACCESSORIES	50,292	50,000	50,000	29,722	50,000	50,000	50,000
G5320	63138	CONTRACTUAL SERVICES	894	4,000	4,000	357	4,000	4,000	4,000
G5320	63159	STAFF TRAINING	-35	3,000	3,000	0	3,000	3,000	3,000
G5320	63229	VEHICLE REPAIR SERVICES	15,658	25,000	23,700	7,364	25,000	25,000	25,000
G5320	63233	OTHER EQPT REPAIR SVCS	7,521	14,000	14,800	11,832	14,000	14,000	14,000
G5320	63512	ENVIRONMENTAL DISPOSAL SVCS	503	1,000	1,500	876	1,000	1,000	1,000
TOTAL		FIRE APPAR MAINTENANCE	349,454	352,604	352,604	248,915	386,005	386,005	376,005

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED				FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
APPAR MAINT	MASTER MECHANIC	T04	71	3	79,410	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066
	FIRE EQUIPMENT MECHANIC	T04	67	1	66,768	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524
	TOTALS FOR THIS DIVISION				146,178			151,295			156,590			156,590			156,590
	UNION LEGEND: T04 = FIREFIGHTERS UNION																

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.

39

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>								
G5322	60110	PERMANENT SERVICES	146,703	151,295	151,295	114,048	156,590	156,590	156,590
G5322	60141	OVERTIME	14,446	10,000	10,000	10,001	10,000	10,000	10,000
G5322	60148	HOLIDAY PAY	10,827	11,309	11,309	11,566	11,309	11,309	11,309
G5322	62314	PHOT,REC,RADIO SUPPLIES,PARTS	6,442	8,000	8,000	6,508	8,000	8,000	8,000
G5322	62337	FIRE ALRM PARTS/EQUIPMENT	3,724	10,000	9,800	456	11,000	11,000	10,000
G5322	63159	STAFF TRAINING	189	2,500	2,500	1,892	2,500	2,500	2,000
G5322	63243	LEASE - PAGERS	2,790	2,000	2,250	1,378	2,000	2,000	2,000
G5322	63249	FIRE ALARM REPAIRS	5,188	4,500	4,500	1,404	4,500	4,500	4,500
G5322	63251	METER/THERMAL IMAGER REPAIR	2,357	3,500	3,700	1,778	3,750	3,750	3,750
G5322	63348	RADIO REPAIR	3,057	7,320	7,070	964	7,750	7,750	7,750
G5322	64601	COMMUNICATION EQPT(RADIOS,ETC)	19,741	25,000	29,100	20,241	25,000	25,000	25,000
G5322	65212	TELEPHONE	13,448	9,500	9,500	6,279	10,000	10,000	10,000
TOTAL	FIRE ALARM MAINTENANCE		228,910	244,924	249,024	176,516	252,399	252,399	250,899

PERSONNEL SERVICES REPORT

[illegible]

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 live support providers.

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 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.

95

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G5325</u>	<u>FIRE TRAINING</u>								
G5325	60110	PERMANENT SERVICES	45,595	82,190	82,190	61,643	85,066	85,066	85,066
G5325	60141	OVERTIME	2,993	5,000	5,000	5,793	5,000	5,000	5,000
G5325	60148	HOLIDAY PAY	6,080	6,071	6,071	6,973	6,071	6,071	6,071
G5325	62331	TRAINING SUPPLIES	447	1,000	1,000	428	1,000	1,000	1,000
G5325	63159	STAFF TRAINING	7,397	30,000	28,000	9,562	30,000	30,000	30,000
G5325	64514	OTHER CAPITAL EQUIPMENT	3,287	3,500	3,500	500	3,500	3,500	3,000
TOTAL	FIRE TRAINING		65,799	127,761	125,761	84,899	130,637	130,637	130,137

PERSONNEL SERVICES REPORT

[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

TOWN OF EAST HARTFORD
GENERAL FUND
2010-2011 BUDGET

97

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G5400		PUBLIC SAFETY COMMUNICATIONS							
G5400	60110	PERMANENT SERVICES	1,104,361	1,222,128	1,082,128	779,560	1,244,184	1,244,184	1,201,812
G5400	60141	OVERTIME	250,145	100,000	240,000	184,559	100,000	100,000	100,000
G5400	60148	HOLIDAY PAY	70,938	89,096	77,096	75,624	86,519	86,519	86,519
G5400	60150	OVERTIME-QUALITY ASSURANCE	5,231	10,000	10,000	7,229	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	5,179	18,754	18,754	4,338	18,754	18,754	18,754
G5400	62311	OFFICE SUPPLIES	1,961	2,000	2,000	1,050	2,000	2,000	2,000
G5400	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5400	64599	CAPITAL ITEMS	2,906	3,000	3,000	0	3,000	3,000	3,000
G5400	65212	TELEPHONE	9,068	7,400	10,400	7,810	7,400	7,400	7,400
TOTAL PUBLIC SAFETY COMMUNICATIONS			1,449,790	1,454,378	1,445,378	1,060,169	1,473,857	1,473,857	1,431,485

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED				FY 2010 ADOPTED				FY 2011 REQUESTED				FY 2011 RECOMMENDED				FY 2011 ADOPTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
COMMUNICATION	P S COMMUNICATIONS SUPRV.	T05	104	11	57,668	104	11	59,651	104	11	62,702	104	11	62,702	104	11	62,702	104	11	62,702	
	P S COMMUNICATIONS SUPRV.	T05	104	10	56,337	104	11	59,651	104	11	62,702	104	11	62,702	104	11	62,702	104	11	62,702	
	P S COMMUNICATIONS SUPRV.	T05	104	10	56,337	104	11	59,651	104	11	62,702	104	11	62,702	104	11	62,702	104	11	62,702	
	P S COMMUNICATIONS SUPRV.	T05	104	6	51,014	104	7	54,144	104	8	58,361	104	8	58,361	104	8	58,361	104	8	58,361	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386	
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7									

TOWN OF EAST HARTFORD BUDGET

Public Safety – Complex Maintenance Division

Public Safety 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
2010-2011 BUDGET

99

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G5500</u>	<u>PUB SAFETY COMPLEX MAINTENANCE</u>								
G5500	60110	PERMANENT SERVICES	0	0	-16,000	0	0	0	0
G5500	60141	OVERTIME	0	0	0	0	0	0	0
G5500	62320	UNIFORMS,CLOTHING,SHOES	834	1,350	1,350	618	1,400	1,400	1,400
G5500	62347	BLDG MAINTENANCE SUPPLIES	20,924	31,000	31,000	13,228	24,000	24,000	24,000
G5500	63138	CONTRACTUAL SERVICES	164,439	161,238	177,238	131,810	168,500	168,500	168,500
G5500	63236	OFFICE EQUIPMENT MAINT	7,633	23,620	23,620	3,594	23,000	23,000	23,000
G5500	64514	OTHER CAPITAL EQUIPMENT	18,271	0	0	0	0	0	0
G5500	65212	TELEPHONE	0	0	0	0	0	0	0
TOTAL PUB SAFETY COMPLEX MAINTENANCE			212,100	217,208	217,208	149,250	216,900	216,900	216,900

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
2010-2011 BUDGET

101

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G6100		<u>INSPECT/PERMITS ADMIN</u>							
G6100	60110	PERMANENT SERVICES	664,535	619,759	618,354	493,380	632,131	632,131	630,429
G6100	60121	TEMPORARY SERVICES	2,142	3,675	0	0	3,675	3,675	3,675
G6100	60141	OVERTIME	713	8,000	8,000	2,197	8,000	8,000	4,000
G6100	62213	DUES & SUBSCRIPTIONS	1,244	1,574	1,574	819	1,574	1,574	1,000
G6100	62214	BOOKS,MAPS,REFERENCE PUBLIC	800	800	800	25	800	800	800
G6100	62215	MILEAGE REIMBURSEMENT	0	100	0	0	100	100	100
G6100	62216	PROFESSIONAL DEVELOP/TRAVEL	675	3,400	4,050	1,827	3,400	3,400	3,400
G6100	62311	OFFICE SUPPLIES	1,793	2,000	1,985	780	2,000	2,000	2,000
G6100	62313	PAPER (COPIER,DATA PROC)	62	250	265	99	250	250	250
G6100	62314	PHOT,REC,RADIO SUPPLIES,PARTS	136	300	300	0	300	300	300
G6100	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,050	1,215	1,215	442	1,215	1,215	1,215
G6100	62320	UNIFORMS,CLOTHING,SHOES	737	1,420	1,420	0	1,420	1,420	1,420
G6100	62344	TOOLS AND IMPLEMENTS	343	350	1,105	755	350	350	350
G6100	62349	COMPUTER TAPES, DISKS,SOFTWR	0	90	90	0	90	90	90
G6100	63131	SHERIFF,COURT FILING FEES	0	0	100	87	0	0	0
G6100	63138	CONTRACTUAL SERVICES	31,829	5,400	9,075	1,705	5,400	5,400	5,400
G6100	63214	ADVERTISING	23	0	0	0	0	0	0
G6100	63221	PRINTING & REPRODUCTION	1,058	2,000	2,000	442	2,000	2,000	2,000
G6100	63236	OFFICE EQUIPMENT MAINT	1,804	2,800	2,800	1,390	2,800	2,800	2,800
G6100	63246	PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
G6100	64520	DEMOLITION EXPENSE	138,152	0	0	0	0	0	0
G6100	64601	COMMUNICATION EQPT(RADIOS,ETC)	2,287	2,770	2,770	1,904	2,770	2,770	2,770
G6100	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G6100	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	240	0	0	0	0	0	0
TOTAL		INSPECT/PERMITS ADMIN	849,623	655,903	655,903	505,851	668,275	668,275	661,999

PERSONNEL SERVICES REPORT

DEPARTMENT	POSITION TYPE	UNION*	FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INSPECT/PERMITS	DIRECTOR INSPECTION/PERMITS	T07	11		75,643	11		75,643	11		77,345	11		77,345	11		75,643
ADMINISTRATION	BLDG. DIV. SUPERVISOR	T01	14	5	72,486	14	5	73,241	14	5	74,677	14	5	74,677	14	5	74,677
	PROP. MAINT INSPEC. (SPRVR)	T01	12	5	63,017	12	5	63,673	12	5	64,922	12	5	64,922	12	5	64,922
	ASST. BLDG. OFFICIAL ELEC.	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617
	ASST. BLDG. OFFICIAL P & H	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617
	ASST. BLDG. OFFICIAL GENERAL	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617
	ZONING OFFICER	T01	10	4	52,370	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652
	HOUSING SPECIALIST	T01	9	5	51,441	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996
	ADMINISTRATIVE AIDE	T01	7	5	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507
	ADMIN. CLERK III	T01	5	5	39,761	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964
	ADMIN. CLERK III	T01	3	5	35,154	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217
	ASST. BLDG. OFFICIAL GENERAL	T01	9	3	46,656	9	3	0	9	3	0	9	3	0	9	3	0
	PROPERTY MAINT. INSPECTOR	T01	9	2	44,436	9	3	0	9	3	0	9	3	0	9	3	0
	TOTALS FOR THIS DIVISION				702,624			619,759			632,131			632,131			630,429

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.

103

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G7100</u>		<u>PUB WORKS ADMINISTRATION</u>							
G7100	60110	PERMANENT SERVICES	290,062	218,155	216,605	162,324	222,699	222,699	220,629
G7100	60141	OVERTIME	7,289	2,000	2,000	230	1,600	1,600	1,600
G7100	62213	DUES & SUBSCRIPTIONS	2,070	2,000	2,000	1,683	850	850	850
G7100	62216	PROFESSIONAL DEVELOP/TRAVEL	2,721	400	400	375	1,550	1,550	1,550
G7100	62219	EDUCATION & TRAINING	0	0	446	459	0	0	0
G7100	62311	OFFICE SUPPLIES	1,680	1,000	1,000	458	1,000	1,000	1,000
G7100	63214	ADVERTISING	783	0	800	490	0	0	0
G7100	63221	PRINTING & REPRODUCTION	1,384	1,100	800	353	1,100	1,100	1,100
G7100	63236	OFFICE EQUIPMENT MAINT	2,084	1,200	2,250	1,670	1,200	1,200	1,200
G7100	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G7100	65212	TELEPHONE	148	360	360	0	250	250	250
TOTAL		PUB WORKS ADMINISTRATION	308,220	226,215	226,661	168,042	230,249	230,249	228,179

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED															FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY								
PUBLIC WORKS	DIRECTOR PUBLIC WORKS	T07	13		91,998	13		91,998	13		94,068	13		94,068	13		94,068	13		91,998								
ADMINISTRATION	ADMINISTRATIVE AIDE	T01	7	5	45,142	7	5	45,612	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507								
	ADMIN. SECRETARY II	T01	6	5	42,346	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626								
	ACCOUNTS CLERK III	T01	4	5	37,369	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498								
	ASST. DIRECTOR PUBLIC WORKS	T05	112	11	85,202	112	11	0	112	11	0	112	11	0	112	11	0	112	11	0								
	TOTALS FOR THIS DIVISION				302,057			218,155			222,699			222,699			222,699			220,629								
UNION LEGEND: T01 = MUNICIPAL EMPLOYEES UNION; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR																												

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.

105

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G7200</u>	<u>ENGINEERING</u>								
G7200	60110	PERMANENT SERVICES	497,340	497,361	496,915	343,745	511,842	511,842	491,842
G7200	60121	TEMPORARY SERVICES	0	500	500	0	500	500	0
G7200	60141	OVERTIME	2,042	8,790	8,790	1,848	2,500	2,500	2,500
G7200	62213	DUES & SUBSCRIPTIONS	450	1,075	1,075	570	1,005	1,005	1,005
G7200	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	300	300	0	300	300	300
G7200	62216	PROFESSIONAL DEVELOP/TRAVEL	3,527	0	0	0	600	600	600
G7200	62311	OFFICE SUPPLIES	718	1,100	1,100	732	1,100	1,100	1,100
G7200	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,868	2,853	2,853	1,146	5,235	5,235	5,235
G7200	62344	TOOLS AND IMPLEMENTS	5,617	6,200	24,047	14,539	7,260	7,260	7,260
G7200	63175	ENGINEER/ARCHITECT SERVICES	177,179	71,613	53,766	2,538	38,600	38,600	38,600
G7200	63214	ADVERTISING	0	200	200	0	200	200	200
G7200	63221	PRINTING & REPRODUCTION	279	1,950	1,950	35	1,950	1,950	1,950
G7200	63236	OFFICE EQUIPMENT MAINT	838	2,200	2,200	2,004	2,200	2,200	2,200
G7200	64520	DEMOLITION EXPENSE	0	0	0	0	0	0	0
G7200	64602	COMPUTERS,PRINTERS,PERIPHERALS	40	5,000	5,000	0	5,000	5,000	5,000
G7200	65212	TELEPHONE	535	540	540	243	540	540	540
TOTAL	ENGINEERING		690,432	599,682	599,236	367,400	578,832	578,832	558,332

PERSONNEL SERVICES REPORT

[illegible]

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
2010-2011 BUDGET

107

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G7300		HIGHWAY SERVICES							
G7300	60110	PERMANENT SERVICES	1,343,677	1,288,120	1,235,120	993,426	1,318,854	1,318,854	1,318,854
G7300	60123	PART-TIME WAGES	52,068	0	0	0	0	0	0
G7300	60141	OVERTIME	371,042	176,000	176,000	305,515	300,000	300,000	176,000
G7300	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7300	62236	ROAD MAINTENANCE MATERIALS	435,073	125,000	125,000	163,963	125,000	125,000	125,000
G7300	62239	LANDSCAPING MATERIALS	7,413	4,000	7,500	2,273	4,000	4,000	4,000
G7300	62311	OFFICE SUPPLIES	956	1,300	1,300	905	1,300	1,300	1,300
G7300	62320	UNIFORMS,CLOTHING,SHOES	4,990	5,500	5,500	4,166	5,500	5,500	5,500
G7300	62324	AUTO PARTS & ACCESSORIES	0	0	0	0	0	0	0
G7300	62344	TOOLS AND IMPLEMENTS	13,857	2,500	4,500	2,129	2,500	2,500	2,500
G7300	62346	CLEANING SUPPLIES	0	1,000	1,000	0	1,000	1,000	1,000
G7300	62347	BLDG MAINTENANCE SUPPLIES	26,686	46,000	39,710	24,812	46,000	46,000	46,000
G7300	62366	FIRST AID SUPPLIES	701	1,500	1,500	454	1,500	1,500	1,500
G7300	63138	CONTRACTUAL SERVICES	114,359	95,000	148,000	104,550	120,000	120,000	120,000
G7300	63218	WEATHER SERVICE	2,010	2,100	2,100	2,131	2,100	2,100	0
G7300	63221	PRINTING & REPRODUCTION	70	1,500	1,500	0	1,500	1,500	1,500
G7300	63222	LANDSCAPING SVCS/GROUNDS MAINT	10,060	15,000	15,000	0	15,000	15,000	15,000
G7300	63231	GENERAL MAINTENANCE SERVICES	2,999	2,000	2,000	945	2,000	2,000	2,000
G7300	63236	OFFICE EQUIPMENT MAINT	0	400	400	0	400	400	400
G7300	63242	RENTAL VEHICLES	0	4,000	4,000	0	4,000	4,000	4,000
G7300	63348	RADIO REPAIR	2,202	3,000	3,000	1,066	3,000	3,000	3,000
G7300	63363	CLEANING/LAUNDRY SERVICES	658	1,900	1,900	493	1,900	1,900	1,900
G7300	63365	UNIFORM CLEANING	7,964	0	0	0	0	0	0
G7300	64500	CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G7300	64510	GROUNDS MAINT EQPT (MOWERS,ETC)	0	0	790	789	0	0	0
G7300	64514	OTHER CAPITAL EQUIPMENT	27,177	0	0	0	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	3,447	5,000	5,000	1,517	5,000	5,000	4,000
G7300	65251	NATURAL GAS FOR HEATING	15,928	9,390	9,390	10,719	9,390	9,390	9,390
G7300	65252	ELECTRICITY EXPENSE	19,432	21,400	21,400	13,300	21,400	21,400	21,400
G7300	65253	STREET LIGHTING	492,336	485,000	485,000	353,327	485,000	485,000	485,000
G7300	65254	WATER	5,046	1,000	1,000	1,770	1,000	1,000	1,000
G7300	65256	ELECT SIGNAL LIGHTS ETC	36,549	29,000	29,000	18,473	29,000	29,000	29,000
TOTAL			2,996,699	2,326,610	2,326,610	2,006,724	2,506,344	2,506,344	2,379,244

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 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	104	10	64,386	107	7	71,633	107	8	77,211	107	8	77,211	107	8	77,211
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	65,906	104	11	68,172	104	11	71,659	104	11	71,659	104	11	71,659
	HIGHWAY SERVICES SUPERVISOR	T05	104	10	64,386	104	11	68,172	104	11	71,659	104	11	71,659	104	11	71,659
	HIGHWAY SERVICES SUPERVISOR	T05	104	4	55,260	104	5	58,732	104	6	63,391	104	6	63,391	104	6	63,391
	HIGHWAY SERVICES SUPERVISOR	T05	104	4	55,260	104	5	58,732	104	6	63,391	104	6	63,391	104	6	63,391
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	SIGNS/LINES MAINTAINER	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER DIKE CONTROL	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER DIKE CONTROL	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER 3 SWEEPER OPER.	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER III EDUCTOR OP	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MASON	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	GENERAL MAINTENANCE	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	ASPHALT LABORER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	0	44	4	0	44	4	0
	MAINTAINER I LABORER	T03	42	4	39,208	42	4	0	42	4	0	42	4	0	42	4	0
	MAINTAINER I LABORER	T03	42	2	35,963	42	4	0	42	4	0	42	4	0	42	4	0
	TOTALS FOR THIS DIVISION				1,314,715			1,288,120			1,318,854			1,318,854			1,318,854
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION																

This is a sequence space page only.....please go on.....

TOWN OF EAST HARTFORD D BUDGET

<u>Waste Services</u>	<u>Public Works</u>
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.

110

[illegible]

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 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
2010-2011 BUDGET

114

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G7800	BUILDING MAINTENANCE							
G7800	60110 BUILDING M PERMANENT SERVICES	435,593	443,132	400,132	332,590	463,570	463,570	463,570
G7800	60123 BUILDING M PART-TIME WAGES	1,896	0	0	0	0	0	0
G7800	60141 BUILDING M OVERTIME	51,503	20,000	20,000	22,637	20,000	20,000	20,000
G7800	62311 BUILDING M OFFICE SUPPLIES	64	300	300	259	300	300	300
G7800	62320 BUILDING M UNIFORMS,CLOTHING,SHOE	1,005	1,400	1,400	812	1,550	1,550	1,550
G7800	62344 BUILDING M TOOLS AND IMPLEMENTS	804	2,000	2,000	872	2,000	2,000	2,000
G7800	62990 BUILDING M HEATING FUEL	105,332	70,000	70,000	26,577	70,000	70,000	70,000
G7800	63138 BUILDING M CONTRACTUAL SERVICES	9,336	10,500	10,500	6,119	10,500	10,500	10,500
G7800	63275 BUILDING M RODENT AND PEST CONTRC	3,817	6,000	6,000	3,421	6,000	6,000	6,000
G7800	65212 BUILDING M TELEPHONE	1,611	6,500	6,500	1,941	6,500	6,500	2,500
G7800	65251 BUILDING M NATURAL GAS FOR HEATING	53,962	72,100	72,100	52,615	72,100	72,100	72,100
G7800	65252 BUILDING M ELECTRICITY EXPENSE	475,003	402,000	402,000	313,745	402,000	402,000	402,000
G7800	65254 BUILDING M WATER	25,831	9,000	9,000	11,803	9,000	9,000	9,000
G7801	62347 TOWN HALL BLDG MAINTENANCE SUPPL	4,820	10,000	10,000	3,090	10,000	10,000	5,000
G7801	63231 TOWN HALL GENERAL MAINTENANCE SE	31,461	32,200	32,200	23,237	32,200	32,200	32,200
G7801	63489 TOWN HALL BUILDING MAINTENANCE	37,534	20,000	20,000	10,891	20,000	20,000	20,000
G7801	64504 TOWN HALL CONSTRUCTION/RENOVATIC	119,442	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	63489 PS COMPLEX BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7803	63489 YOUTH SERV BUILDING MAINTENANCE	142	1,000	1,000	0	0	0	0
G7804	63138 ROOF REPLA CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G7805	63489 MC CARTIN BUILDING MAINTENANCE	3,704	15,000	40,000	34,572	15,000	15,000	15,000
G7807	63489 CC CENTER BUILDING MAINTENANCE	19,046	20,000	25,000	15,158	20,000	20,000	20,000
G7808	63489 SECOND NO BUILDING MAINTENANCE	4,346	5,200	13,200	5,350	5,200	5,200	5,200
G7809	63489 NORTH END BUILDING MAINTENANCE	673	6,000	6,000	1,105	6,000	6,000	2,000
G7810	63489 TOWN HALL BUILDING MAINTENANCE	4,387	2,000	2,000	0	0	0	0
G7811	63489 758 MAIN S BUILDING MAINTENANCE	0	2,000	2,000	0	0	0	0
G7812	63489 FIRE COMPA BUILDING MAINTENANCE	22,193	50,000	50,000	11,013	50,000	50,000	40,000
G7813	63489 LIBRARIES BUILDING MAINTENANCE	18,815	20,000	25,000	18,917	20,000	20,000	20,000
G7815	63138 GOLF BUILD CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G7815	63489 GOLF BUILD BUILDING MAINTENANCE	4,843	10,000	10,000	350	10,000	10,000	10,000
TOTAL	BUILDING MAINTENANCE	1,437,161	1,236,332	1,236,332	897,073	1,251,920	1,251,920	1,228,920

PERSONNEL SERVICES REPORT

[illegible]

This is a sequence space page only.....please go on.....

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
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G7900</u>		<u>METROPOLITAN DISTRICT</u>							
G7900	65400	TAXES MDC	4,154,845	3,939,012	3,939,012	2,910,600	3,939,012	3,939,012	3,939,012
G7900	65401	SEWER USE MDC	69,335	50,000	50,000	37,407	50,000	50,000	50,000
TOTAL		METROPOLITAN DISTRICT	4,224,180	3,989,012	3,989,012	2,948,007	3,989,012	3,989,012	3,989,012

TOWN OF EAST HARTFORD BUDGET

Administration Division

Parks and Recreation 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
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G8100</u>	<u>PARK/REC ADMINISTRATION</u>								
G8100	60110	PERMANENT SERVICES	290,630	289,889	289,889	194,963	298,080	298,080	296,369
G8100	60121	TEMPORARY SERVICES	29,969	24,120	24,120	19,629	29,120	29,120	24,120
G8100	60124	SEASONAL LABOR-HOURLY	80,533	71,500	71,500	55,091	0	71,500	71,500
G8100	60125	SEASONAL SUPERVISION	11,694	17,000	17,000	10,742	17,000	17,000	17,000
G8100	60141	OVERTIME	12,945	12,000	12,000	11,316	12,000	12,000	12,000
G8100	60153	REC LEADERS WINTER	62,315	61,000	61,000	46,214	61,000	61,000	61,000
G8100	60154	REC LEADERS SUMMER	128,486	148,188	148,188	76,889	152,250	152,250	152,250
G8100	60157	SWIM OUTDR POOL-WAGES	132,407	124,453	124,453	106,783	140,000	140,000	124,453
G8100	60158	POOLS-INDOOR-WAGES	42,003	42,228	42,228	22,668	48,000	48,000	48,000
G8100	62213	DUES & SUBSCRIPTIONS	610	700	700	295	700	700	700
G8100	62215	MILEAGE REIMBURSEMENT	557	500	500	0	500	500	500
G8100	62216	PROFESSIONAL DEVELOP/TRAVEL	245	950	950	303	950	950	950
G8100	62311	OFFICE SUPPLIES	1,892	1,800	1,800	1,184	1,800	1,800	1,800
G8100	62313	PAPER (COPIER, DATA PROC)	4,644	4,450	4,450	2,716	4,450	4,450	3,950
G8100	62314	PHOT, REC, RADIO SUPPLIES, PARTS	0	500	500	0	500	500	500
G8100	62316	COPIER/PRINT SUPPLIES, INK, TONR	1,794	2,350	2,350	1,372	2,350	2,350	2,350
G8100	62320	UNIFORMS, CLOTHING, SHOES	5,618	5,850	5,850	1,077	5,850	5,850	5,850
G8100	62335	MEDICAL SUPPLIES	1,499	1,500	1,500	85	1,500	1,500	1,500
G8100	62342	RECREATION SUPPLIES	1,444	2,000	2,000	1,294	2,000	2,000	2,000
G8100	62349	COMPUTER TAPES, DISKS, SOFTWR	0	800	800	0	800	800	300
G8100	63138	CONTRACTUAL SERVICES	7,640	7,000	7,000	6,482	7,000	7,000	7,000
G8100	63159	STAFF TRAINING	1,628	1,850	1,850	1,052	1,850	1,850	1,850
G8100	63221	PRINTING & REPRODUCTION	1,672	3,500	3,500	928	3,500	3,500	3,000
G8100	63236	OFFICE EQUIPMENT MAINT	205	600	0	0	600	600	600
G8100	63368	AWARDS	1,762	1,600	1,600	994	600	600	600
G8100	63369	SPECIAL ACTY ARTS/CRAFTS	315	3,000	3,000	0	3,000	3,000	3,000
G8100	63370	SPECIAL EVENTS	46,583	40,000	40,750	28,468	40,000	40,000	40,000
G8100	63400	RIVERFRONT RECAPTURE	50,000	50,000	50,000	37,500	50,000	50,000	30,000
G8100	64514	OTHER CAPITAL EQUIPMENT	10,189	2,314	2,314	0	2,314	2,314	2,314
G8100	64600	OFFICE FURNITURE	0	750	0	0	750	750	0
G8100	64601	COMMUNICATION EQPT(RADIOS, ETC)	0	100	100	0	100	100	100
G8100	64602	COMPUTERS, PRINTERS, PERIPHERALS	285	1,000	1,000	0	1,000	1,000	1,000
G8100	64605	OFFICE EQUIPMENT(TYPWRTR, COPIE	0	0	0	0	0	0	0
G8100	65212	TELEPHONE	2,838	1,500	2,100	1,306	1,500	1,500	1,500
G8100	67300	GOLF COURSE SUBSIDY	0	0	0	0	0	0	0

120

PERSONNEL SERVICES REPORT

DEPARTMENT		FY 2009 ADOPTED				FY 2010 ADOPTED				FY 2011 REQUESTED				FY 2011 RECOMMENDED				FY 2011 ADOPTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY				
PARK/RECREATION	DIRECTOR PARKS/RECREATION	T07		11	76,032		11	76,032		11	77,743		11	77,743		11	76,032				
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05		108	68,478		11	72,506		108	76,214		11	76,214		108	76,214				
	SUPERVISOR REC/AQUATICS	T01		10	54,990		5	55,563		5	56,652		5	56,652		10	56,652				
	ADMIN AIDE	T01		7	45,143		5	45,613		5	46,507		5	46,507		7	46,507				
	ADMIN SECRETARY II	T01		5	39,762		5	40,176		5	40,964		5	40,964		5	40,964				
TOTALS FOR THIS DIVISION					284,405			289,889			298,080			298,080			296,369				
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																					

This is a sequence space page only.....please go on.....

TOWN OF EAST HARTFORD BUDGET

Maintenance
Division

Parks and Recreation
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
2010-2011 BUDGET

122

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G8200		<u>PARK/REC MAINTENANCE</u>							
G8200	60110	PERMANENT SERVICES	942,477	964,119	958,080	680,599	1,066,159	1,066,159	1,066,159
G8200	60121	TEMPORARY SERVICES	35,392	0	0	0	35,000	35,000	0
G8200	60141	OVERTIME	172,480	118,278	118,278	104,101	118,278	118,278	118,278
G8200	62213	DUES & SUBSCRIPTIONS	0	125	125	0	125	125	125
G8200	62216	PROFESSIONAL DEVELOP/TRAVEL	400	2,500	2,500	0	2,500	2,500	2,500
G8200	62236	ROAD MAINTENANCE MATERIALS	12,160	14,000	12,000	4,373	14,000	14,000	14,000
G8200	62239	LANDSCAPING MATERIALS	3,650	7,000	5,500	2,188	7,000	7,000	7,000
G8200	62311	OFFICE SUPPLIES	423	500	500	198	500	500	500
G8200	62313	PAPER (COPIER,DATA PROC)	0	25	25	25	25	25	25
G8200	62316	COPIER/PRINT SUPPLIES,INK,TONR	66	100	100	0	100	100	100
G8200	62320	UNIFORMS,CLOTHING,SHOES	2,410	4,700	3,200	750	4,700	4,700	4,700
G8200	62335	MEDICAL SUPPLIES	143	300	300	111	300	300	300
G8200	62340	CHEMICALS,OXYGEN, GASES	17,486	8,938	19,938	10,489	13,938	13,938	13,938
G8200	62341	SWIMMING POOL SUPPLIES	31,125	36,500	36,500	11,391	36,500	36,500	36,500
G8200	62344	TOOLS AND IMPLEMENTS	3,676	4,500	4,500	309	4,500	4,500	4,500
G8200	62346	CLEANING SUPPLIES	2,182	2,150	2,228	987	2,150	2,150	2,150
G8200	62347	BLDG MAINTENANCE SUPPLIES	38,050	31,000	30,961	14,126	31,000	31,000	31,000
G8200	63138	CONTRACTUAL SERVICES	24,478	37,000	37,000	19,946	37,000	37,000	37,000
G8200	63229	VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G8200	63231	GENERAL MAINTENANCE SERVICES	1,311	2,740	2,740	436	2,740	2,740	2,740
G8200	63242	RENTAL VEHICLES	0	4,800	4,800	1,500	4,800	4,800	4,800
G8200	63244	LEASE/PURCH PYMT-VEHICLES	0	0	0	0	0	0	0
G8200	63365	UNIFORM CLEANING	5,649	6,230	6,230	1,754	6,230	6,230	6,230
G8200	63371	SECURITY MONITORING	2,237	3,000	3,000	2,115	3,000	3,000	3,000
G8200	64504	CONSTRUCTION/RENOVATION	1,593	0	0	0	0	0	0
G8200	64510	GROUNDS MAINT EQPT (MOWERS,ETC	6,193	8,500	8,500	2,839	8,500	8,500	8,500
G8200	64601	COMMUNICATION EQPT(RADIOS,ETC)	368	1,000	1,000	0	1,000	1,000	1,000
G8200	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	400	400	0	400	400	400
G8200	64607	OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
G8200	64810	PLAYGROUND EQUIPMENT	3,917	5,000	5,000	3,893	5,000	5,000	5,000
G8200	65212	TELEPHONE	1,747	5,000	5,000	939	3,000	3,000	3,000
G8200	65251	NATURAL GAS FOR HEATING	12,807	4,550	4,550	7,894	4,550	4,550	4,550
G8200	65252	ELECTRICITY EXPENSE	82,173	65,000	65,000	55,780	65,000	65,000	65,000
G8200	65254	WATER	17,973	35,000	35,000	9,561	35,000	35,000	35,000
TOTAL PARK/REC MAINTENANCE			1,422,564	1,372,955	1,372,955	936,303	1,512,995	1,512,995	1,477,995

PERSONNEL SERVICES REPORT

[illegible]

TOWN OF EAST HARTFORD
GENERAL FUND
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G8300</u>		<u>PARK OTHER FACILITIES</u>							
G8300	60124	SEASONAL LABOR-HOURLY	69,949	82,500	67,500	48,557	82,500	82,500	82,500
G8300	62346	CLEANING SUPPLIES	4,796	4,500	5,300	4,792	6,500	6,500	6,500
G8300	62347	BLDG MAINTENANCE SUPPLIES	11,201	8,000	6,400	3,753	8,000	8,000	8,000
G8300	62990	HEATING FUEL	9,592	6,828	6,828	4,357	6,828	6,828	6,828
G8300	63138	CONTRACTUAL SERVICES	25,972	30,000	28,800	12,234	30,000	30,000	30,000
G8300	63231	GENERAL MAINTENANCE SERVICES	396	800	0	0	800	800	800
G8300	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G8300	63276	EXTERMINATING/PEST CONTR SVCS	954	0	1,200	1,094	0	0	0
G8300	64514	OTHER CAPITAL EQUIPMENT	959	0	1,600	1,429	0	0	0
G8300	65251	NATURAL GAS FOR HEATING	46,541	49,000	49,000	29,942	49,000	49,000	49,000
G8300	65252	ELECTRICITY EXPENSE	121,090	100,000	115,000	78,017	100,000	100,000	100,000
G8300	65254	WATER	5,645	5,500	5,500	2,954	5,500	5,500	5,500
TOTAL			297,095	287,128	287,128	187,128	289,128	289,128	289,128

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
- Elder 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
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9100</u>	<u>HEALTH ADMINISTRATION</u>								
G9100	60110	PERMANENT SERVICES	88,606	88,606	88,606	66,454	90,600	90,600	88,606
G9100	62213	DUES & SUBSCRIPTIONS	0	520	520	487	520	520	520
G9100	62215	MILEAGE REIMBURSEMENT	124	0	0	0	0	0	0
G9100	62216	PROFESSIONAL DEVELOP/TRAVEL	538	300	300	33	300	300	300
G9100	62311	OFFICE SUPPLIES	0	600	300	20	600	600	600
G9100	63236	OFFICE EQUIPMENT MAINT	0	500	400	0	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	55	0	300	300	300
G9100	65212	TELEPHONE	0	550	550	0	550	550	550
TOTAL	HEALTH ADMINISTRATION		98,768	100,876	100,231	67,494	102,870	102,870	100,876

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HEALTH/SOC SERV	DIR. HEALTH AND SOCIAL SVCS.	T07	12		88,606	12		88,606	12		90,600	12		90,600	12		88,606
	TOTALS FOR THIS DIVISION				88,606			88,606			90,600			90,600			88,606
UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																	

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
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G9200		<u>COMMUNITY HEALTH & NURSING</u>							
G9200	60110	PERMANENT SERVICES	97,170	72,506	90,581	65,421	76,214	76,214	76,214
G9200	60141	OVERTIME	2,252	1,000	2,350	1,730	1,000	1,000	1,000
G9200	62213	DUES & SUBSCRIPTIONS	113	460	160	82	460	460	460
G9200	62215	MILEAGE REIMBURSEMENT	90	800	800	57	800	800	800
G9200	62216	PROFESSIONAL DEVELOP/TRAVEL	680	750	0	0	750	750	750
G9200	62311	OFFICE SUPPLIES	766	1,000	700	509	1,000	1,000	1,000
G9200	62343	EDUCATIONAL SUPPLIES	0	75	0	0	75	75	75
G9200	62344	TOOLS AND IMPLEMENTS	0	750	750	455	750	750	750
G9200	62366	FIRST AID SUPPLIES	5,682	15,500	9,500	7,375	15,500	15,500	15,500
G9200	62367	MEDICAL/NURSING SUPPLIES	3,614	7,500	5,500	2,666	7,500	7,500	7,500
G9200	63136	CLINIC PHYSICIANS	24,720	24,720	24,720	18,540	24,720	24,720	24,720
G9200	63138	CONTRACTUAL SERVICES	3,818	10,000	0	0	10,000	10,000	10,000
G9200	63214	ADVERTISING	0	0	0	0	0	0	0
G9200	63221	PRINTING & REPRODUCTION	0	450	450	0	450	450	450
G9200	63236	OFFICE EQUIPMENT MAINT	835	1,400	2,045	1,374	1,400	1,400	1,400
G9200	63345	LIBRARY MEDIA	424	300	300	251	300	300	300
G9200	65212	TELEPHONE	414	800	800	179	800	800	800
TOTAL		COMMUNITY HEALTH & NURSING	140,578	138,011	138,656	98,639	141,719	141,719	141,719

PERSONNEL SERVICES REPORT

[illegible]

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
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9300</u>		<u>ENVIRONMENTAL CONTROL</u>							
G9300	60110	PERMANENT SERVICES	153,020	174,950	174,950	128,529	184,779	184,779	184,779
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	165	280	295	205	280	280	280
G9300	62216	PROFESSIONAL DEVELOP/TRAVEL	757	700	700	469	700	700	700
G9300	62315	OFFICE EXPENSE	316	300	300	114	300	300	300
G9300	62344	TOOLS AND IMPLEMENTS	727	520	870	581	520	520	520
G9300	62349	COMPUTER TAPES, DISKS,SOFTWR	0	350	0	0	350	350	350
G9300	63138	CONTRACTUAL SERVICES	58,135	38,000	38,000	21,466	48,000	48,000	36,000
G9300	63221	PRINTING & REPRODUCTION	99	140	140	0	140	140	140
G9300	63345	LIBRARY MEDIA	37	100	85	0	100	100	100
G9300	65212	TELEPHONE	286	380	380	102	380	380	380
TOTAL		ENVIRONMENTAL CONTROL	213,542	216,470	216,470	151,466	236,299	236,299	224,299

PERSONNEL SERVICES REPORT

[illegible]

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
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9400</u>		<u>SOCIAL SERVICES</u>							
G9400	60110	PERMANENT SERVICES	222,148	230,468	226,168	157,046	239,072	239,072	239,072
G9400	60123	PART-TIME WAGES	0	0	2,800	2,538	0	0	0
G9400	60141	OVERTIME	0	400	400	0	400	400	400
G9400	62213	DUES & SUBSCRIPTIONS	460	600	600	260	600	600	600
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,198	1,695	1,695	654	1,695	1,695	1,695
G9400	62311	OFFICE SUPPLIES	1,110	2,000	2,000	418	2,000	2,000	2,000
G9400	62316	COPIER/PRINT SUPPLIES,INK,TONR	815	1,225	1,225	197	1,225	1,225	1,225
G9400	63214	ADVERTISING	0	0	0	0	0	0	0
G9400	63221	PRINTING & REPRODUCTION	99	1,770	1,770	348	1,770	1,770	1,770
G9400	63236	OFFICE EQUIPMENT MAINT	1,034	2,000	2,000	846	2,000	2,000	2,000
G9400	63402	EMERGENCY RELIEF	1,104	2,000	3,500	501	2,000	2,000	2,000
G9400	63490	COMMUNITY FUEL BANK	625	0	0	0	0	0	0
G9400	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	922	1,000	1,000	0	1,000	1,000	1,000
G9400	65212	TELEPHONE	393	500	500	196	500	500	500
TOTAL		SOCIAL SERVICES	229,908	243,658	243,658	163,006	252,262	252,262	252,262

PERSONNEL SERVICES REPORT[illegible]

TOWN OF EAST HARTFORD BUDGET

<u>Senior Services</u>	<u>Health and Social Services</u>
Division	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

TOWN OF EAST HARTFORD
GENERAL FUND
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G9430		<u>SENIOR SERVICES</u>							
G9430	60110	PERMANENT SERVICES	157,192	155,460	155,460	116,539	154,182	154,182	158,508
G9430	60123	PART-TIME WAGES	54,015	63,908	63,908	43,329	63,908	63,908	63,908
G9430	62213	DUES & SUBSCRIPTIONS	0	100	100	0	100	100	100
G9430	62215	MILEAGE REIMBURSEMENT	1,452	1,500	1,500	1,219	1,500	1,500	1,500
G9430	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9430	62311	OFFICE SUPPLIES	1,499	1,500	1,500	802	1,500	1,500	1,500
G9430	62321	GASOLINE AND FUEL	8,511	5,000	5,000	5,731	5,000	5,000	5,000
G9430	63138	CONTRACTUAL SERVICES	295,159	311,658	311,658	221,732	328,331	328,331	328,331
G9430	63214	ADVERTISING	0	200	200	0	200	200	200
G9430	63221	PRINTING & REPRODUCTION	7,755	5,444	5,444	1,982	5,444	5,444	5,444
G9430	63229	VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G9430	63236	OFFICE EQUIPMENT MAINT	1,512	1,284	1,284	866	1,314	1,314	1,314
G9430	63361	SENIOR CITIZEN ACTIVITIES	27,140	32,000	32,000	23,175	32,000	32,000	32,000
G9430	65212	TELEPHONE	599	1,660	1,660	399	1,660	1,660	1,660
TOTAL SENIOR SERVICES			554,834	579,714	579,714	415,774	595,139	595,139	599,465

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SENIOR SERVICES	ELDERLY SVCS. COORDINATOR	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617
	PROGRAM SPRVISR. SENIOR CNTR.	T01	10	2	47,503	10	3	50,395	10	4	51,384	10	4	51,384	10	4	51,384
	CASEWORKER I	T01	7	5	45,143	7	5	45,613	7	5	42,181	7	5	42,181	7	5	46,507
	TOTALS FOR THIS DIVISION				151,485			155,460			154,182			154,182			158,508

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
2010-2011 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9510</u>	<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411 INTEREST ON DEBT	1,800,754	2,047,032	2,047,032	835,236	1,633,555	1,633,555	1,633,555
G9510	66416 BOND PRINCIPAL PAYMENT	4,813,600	5,534,568	5,460,568	1,956,450	5,359,600	5,359,600	5,359,600
G9510	66500 SHORT-TERM NOTE INTEREST	0	0	0	0	200,000	200,000	200,000
TOTAL	GENERAL GOVERNMENT DEBT	6,614,354	7,581,600	7,507,600	2,791,686	7,193,155	7,193,155	7,193,155
<u>G9520</u>	<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411 INTEREST ON DEBT	175,064	131,603	131,603	55,356	119,343	119,342	119,342
G9520	66416 BOND PRINCIPAL PAYMENT	1,206,400	894,400	968,400	309,400	815,400	815,400	815,400
TOTAL	BOARD OF EDUCATION DEBT	1,381,464	1,026,003	1,100,003	364,756	934,743	934,742	934,742
TOTAL		7,995,819	8,607,603	8,607,603	3,156,443	8,127,898	8,127,897	8,127,897

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
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G9600		<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	155,000	155,000	0	561,000	561,000	561,000
G9600	63491	TAX REFUNDS	0	0	0	0	0	0	0
G9600	63492	RESERVE FOR CONTINGENCY	0	2,050,000	45,128	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 SRO PROGRAM	0	0	0	0	0	0	0
TOTAL CONTINGENCY			0	2,205,000	200,128	0	611,000	611,000	611,000

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
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9700</u>	<u>CAPITAL IMPROVEMENT</u>								
G9700	63244	LEASE/PURCH PYMT-VEHICLES	1,368,209	1,176,699	1,176,699	1,176,700	958,318	958,318	958,318
G9700	63258	DEBT SERV ENERGY PERFORMANCE	228,137	273,765	273,765	182,509	273,765	273,765	273,765
TOTAL CAPITAL IMPROVEMENT			1,596,346	1,450,464	1,450,464	1,359,209	1,232,083	1,232,083	1,232,083

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
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9990</u>	<u>BOARD OF EDUCATION</u>								
G9990	69999	BOARD OF EDUCATION	81,474,698	77,000,000	76,548,237	27,282,974	79,281,073	76,548,237	76,548,237
TOTAL		BOARD OF EDUCATION	81,474,698	77,000,000	76,548,237	27,282,974	79,281,073	76,548,237	76,548,237

TOWN OF EAST HARTFORD, CONNECTICUT

<p>BOARDS AND COMMISSIONS</p>

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010-JUNE 30,2011*

This is a sequence space page only.....please go on.....

TOWN OF EAST HARTFORD BUDGET

<u>Beautification Commission</u>	<u>Boards & Commissions</u>
Division	Department
<p>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.</p>	
<p>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.</p>	

TOWN OF EAST HARTFORD
GENERAL FUND
2010-2011 BUDGET

145

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9811</u>		<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120	COMMISSION CLERK WAGES	600	750	750	450	750	750	750
G9811	62311	OFFICE SUPPLIES	237	200	200	250	200	200	200
G9811	63222	LANDSCAPING SVCS/GROUNDS MAINT	4,500	5,550	5,550	0	5,550	5,550	5,550
G9811	63370	SPECIAL EVENTS	552	1,600	1,600	1,168	1,600	1,600	1,600
TOTAL			5,890	8,100	8,100	1,868	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.

TOWN OF EAST HARTFORD
GENERAL FUND
2010-2011 BUDGET

147

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9812</u>	<u>PATRIOTIC COMMISSION</u>								
G9812	60120	COMMISSION CLERK WAGES	1,280	765	765	587	765	765	765
G9812	62311	OFFICE SUPPLIES	85	100	100	73	100	100	100
G9812	63368	AWARDS	200	200	200	0	125	125	125
G9812	63370	SPECIAL EVENTS	4,991	6,485	6,485	0	6,485	6,485	6,485
G9812	63495	PATRIOTIC ACTIVITIES	5,443	5,943	5,943	4,092	4,300	4,300	4,300
TOTAL			11,999	13,493	13,493	4,752	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
2010-2011 BUDGET

149

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9813</u>		<u>VETERAN'S COMMISSION</u>							
G9813	60120	COMMISSION CLERK WAGES	740	960	960	320	960	960	960
G9813	62311	OFFICE SUPPLIES	179	300	300	0	300	300	300
G9813	63999	OTHER	0	240	240	0	240	240	240
TOTAL			919	1,500	1,500	320	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
2010-2011 BUDGET

151

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9815</u>	<u>BOARD OF ASSESSMENT APPEALS</u>								
G9815	60120	COMMISSION CLERK WAGES	1,973	3,000	3,000	630	3,000	3,000	3,000
G9815	60122	OTHER SERVICES	3,750	1,950	1,950	1,875	1,950	1,950	1,950
G9815	62216	PROFESSIONAL DEVELOP/TRAVEL	100	0	0	0	0	0	0
G9815	63214	ADVERTISING	360	500	500	330	500	500	500
G9815	63221	PRINTING & REPRODUCTION	0	360	360	0	360	360	360
TOTAL BOARD OF ASSESSMENT APPEALS			6,182	5,810	5,810	2,835	5,810	5,810	5,810

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
2010-2011 BUDGET

153

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<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
2010-2011 BUDGET

155

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9817</u>		<u>HISTORIC DISTRICT COMM</u>							
G9817	60120	COMMISSION CLERK WAGES	300	675	675	375	675	675	675
G9817	62213	DUES & SUBSCRIPTIONS	75	85	85	75	85	85	85
G9817	62216	PROFESSIONAL DEVELOP/TRAVEL	0	60	60	0	60	60	60
G9817	62311	OFFICE SUPPLIES	354	85	85	0	85	85	85
G9817	63214	ADVERTISING	157	120	120	30	120	120	120
G9817	63368	AWARDS	0	0	0	0	0	0	0
TOTAL		HISTORIC DISTRICT COMM	886	1,025	1,025	480	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
2010-2011 BUDGET

157

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<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
2010-2011 BUDGET

159

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9824</u>		<u>LIBRARY COMMISSION</u>							
G9824	60120	COMMISSION CLERK WAGES	0	660	660	0	660	660	660
G9824	62311	OFFICE SUPPLIES	0	200	200	0	200	200	200
TOTAL		LIBRARY COMMISSION	0	860	860	0	860	860	860

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
2010-2011 BUDGET

161

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9835</u>		<u>PUBLIC BUILDING COMM</u>							
G9835	60120	COMMISSION CLERK WAGES	230	500	500	410	500	500	500
TOTAL		PUBLIC BUILDING COMM	230	500	500	410	500	500	500

TOWN OF EAST HARTFORD BUDGET

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
2010-2011 BUDGET

163

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9837</u>		<u>RETIREMENT BOARD</u>							
G9837	60120	COMMISSION CLERK WAGES	1,300	1,400	1,400	1,000	1,400	1,400	1,400
G9837	62216	PROFESSIONAL DEVELOP/TRAVEL	215	450	450	0	450	450	450
G9837	63130	PHYSICIAN MEDICAL SERVICES	735	2,500	2,500	300	2,500	2,500	2,500
TOTAL		RETIREMENT BOARD	2,250	4,350	4,350	1,300	4,350	4,350	4,350

TOWN OF EAST HARTFORD BUDGET

<u>Economic Development Commission</u>	<u>Boards & Commissions</u>
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
2010-2011 BUDGET

165

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G9841		<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120	COMMISSION CLERK WAGES	1,200	1,000	1,000	500	1,000	1,000	1,000
G9841	62213	DUES & SUBSCRIPTIONS	10,724	6,231	6,231	5,893	12,100	12,100	12,100
G9841	62216	PROFESSIONAL DEVELOP/TRAVEL	905	400	400	240	400	400	400
G9841	62311	OFFICE SUPPLIES	0	120	120	0	120	120	120
G9841	63129	CONSULTANT	868	0	0	0	0	0	0
G9841	63214	ADVERTISING	12,420	10,000	10,000	1,185	10,000	10,000	10,000
G9841	63221	PRINTING & REPRODUCTION	41	1,500	1,500	0	1,500	1,500	1,500
TOTAL ECONOMIC DEVELOPMENT			26,157	19,251	19,251	7,818	25,120	25,120	25,120

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
2010-2011 BUDGET

167

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9842</u>	<u>PLANNING AND ZONING</u>								
G9842	60120	COMMISSION CLERK WAGES	450	2,400	2,400	300	2,400	2,400	2,400
G9842	62213	DUES & SUBSCRIPTIONS	368	750	750	414	750	750	750
G9842	62311	OFFICE SUPPLIES	394	400	400	292	400	400	400
G9842	63129	CONSULTANT	0	0	0	0	0	0	0
G9842	63214	ADVERTISING	5,586	4,000	4,000	2,245	4,000	4,000	4,000
G9842	63221	PRINTING & REPRODUCTION	1,591	1,300	1,300	0	1,300	1,300	1,300
G9842	63230	LEGAL	990	500	500	0	500	500	500
G9842	63316	WORKSHOP	220	500	500	282	500	500	500
TOTAL			9,598	9,850	9,850	3,532	9,850	9,850	9,850

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
2010-2011 BUDGET

169

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9843</u>	<u>INLAND/WETLANDS COMM</u>								
G9843	60120	COMMISSION CLERK WAGES	1,100	1,100	1,100	540	1,100	1,100	1,100
G9843	62213	DUES & SUBSCRIPTIONS	1,000	1,000	1,050	1,050	1,000	1,000	1,000
G9843	62216	PROFESSIONAL DEVELOP/TRAVEL	120	400	400	0	400	400	400
G9843	62311	OFFICE SUPPLIES	75	100	100	0	100	100	100
G9843	63129	CONSULTANT	191	1,000	950	0	1,000	1,000	1,000
G9843	63214	ADVERTISING	2,325	3,000	3,000	852	3,000	3,000	3,000
G9843	63221	PRINTING & REPRODUCTION	179	180	180	0	180	180	180
TOTAL INLAND/WETLANDS COMM			4,990	6,780	6,780	2,442	6,780	6,780	6,780

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2010-2011 BUDGET

171

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9844</u>	<u>REDEVELOPMENT AGENCY</u>								
G9844	60120	COMMISSION CLERK WAGES	1,090	1,000	1,000	1,140	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	1,500	1,460	0	1,500	1,500	1,500
G9844	65252	ELECTRICITY EXPENSE	186	0	40	0	0	0	0
G9844	65254	WATER	0	0	0	0	0	0	0
TOTAL REDEVELOPMENT AGENCY			1,276	2,500	2,500	1,140	2,500	2,500	2,500

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
2010-2011 BUDGET

173

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9849</u>		<u>HUMAN RIGHTS COMM</u>							
G9849	60120	COMMISSION CLERK WAGES	0	350	350	0	350	350	350
G9849	62311	OFFICE SUPPLIES	0	50	50	0	50	50	50
G9849	63368	AWARDS	0	400	400	0	400	400	400
TOTAL		HUMAN RIGHTS COMM	0	800	800	0	800	800	800

TOWN OF EAST HARTFORD BUDGET

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2010-2011 BUDGET

175

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9859</u>	<u>EMERGENCY MED COMM</u>								
G9859	60120	COMMISSION CLERK WAGES	240	200	200	80	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	200	200	0	200	200	200
G9859	63368	AWARDS	0	400	400	0	100	100	100
TOTAL			240	800	800	80	500	500	500

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
2010-2011 BUDGET

177

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<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	193	193	193	25	193	193	193
G9862	62219	EDUCATION & TRAINING	9	42	42	40	42	42	42
G9862	62311	OFFICE SUPPLIES	277	250	250	100	250	250	250
G9862	63129	CONSULTANT	0	0	171	161	200	200	200
G9862	63214	ADVERTISING	2,512	3,200	3,029	1,382	3,000	3,000	3,000
TOTAL			3,990	4,885	4,885	2,408	4,885	4,885	4,885

TOWN OF EAST HARTFORD BUDGET

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

The East Hartford Fine Arts Commission, a fifteen-member commission, promotes and stimulates 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
2010-2011 BUDGET

179

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9884</u>	<u>FINE ARTS</u>								
G9884	60120	COMMISSION CLERK WAGES	1,075	880	880	640	880	880	880
G9884	62213	DUES & SUBSCRIPTIONS	0	200	200	250	200	200	200
G9884	63214	ADVERTISING	1,259	2,000	2,000	907	2,000	2,000	2,000
G9884	63370	SPECIAL EVENTS	19,433	17,463	17,463	12,873	17,463	17,463	17,463
G9884	63488	EXPENSES OF FINE ARTS	1,550	2,000	2,000	100	2,000	2,000	2,000
TOTAL			23,317	22,543	22,543	14,770	22,543	22,543	22,543

TOWN OF EAST HARTFORD BUDGET

<u>Hockanum River Commission</u>	<u>Boards & Commissions</u>
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
2010-2011 BUDGET

181

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
G9885		HOCKANUM RIVER COMMISSION							
G9885	60120	COMMISSION CLERK WAGES	300	600	600	100	600	600	600
G9885	61450	INSURANCE PREMIUM	0	300	300	100	300	300	300
G9885	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	100	100	0	100	100	100
G9885	62320	UNIFORMS,CLOTHING,SHOES	0	100	100	0	100	100	100
G9885	62335	MEDICAL SUPPLIES	0	120	120	0	120	120	120
G9885	62344	TOOLS AND IMPLEMENTS	0	500	500	0	500	500	500
G9885	62346	CLEANING SUPPLIES	0	200	200	0	200	200	200
G9885	63221	PRINTING & REPRODUCTION	0	330	330	0	330	330	330
G9885	63368	AWARDS	0	150	150	0	150	150	150
G9885	63999	OTHER	39	100	100	0	100	100	100
TOTAL HOCKANUM RIVER COMMISSION			339	2,500	2,500	200	2,500	2,500	2,500

TOWN OF EAST HARTFORD BUDGET

Commission on Aging
Division

Boards & Commissions
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
2010-2011 BUDGET

183

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9894</u>		<u>ELDERLY SERVICES</u>							
G9894	62311	OFFICE SUPPLIES	0	600	600	149	600	600	600
G9894	63437	ELDERLY SERVICES	5,786	5,020	5,020	2,088	5,020	5,020	5,020
TOTAL ELDERLY SERVICES			5,786	5,620	5,620	2,237	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
2010-2011 BUDGET

185

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
<u>G9895</u>	<u>COMM SERV PERSONS DISABILITIES</u>								
G9895	60120	COMMISSION CLERK WAGES	800	650	650	480	650	650	650
G9895	62311	OFFICE SUPPLIES	2,200	2,350	2,350	143	2,350	2,350	2,350
G9895	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL			3,000	3,000	3,000	623	3,000	3,000	3,000

TOWN OF EAST HARTFORD, CONNECTICUT

<p>SPECIAL REVENUE PROGRAMS</p>
--

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010-JUNE 30,2011*

TOWN OF EAST HARTFORD BUDGET

Recreation Special Programs Fund Division

Parks and Recreation Department

This section of the budget details the Special Programs that the Parks and Recreation Department provides for the citizens of East Hartford.

These programs affect the young and older citizens of Town. Programs include: the Senior Pool Aerobics; Soccer Camp; Art Camp; Special Education Camp; Fun Days Program; Alumni Race; Dance Lessons; Men's Basketball League; and many more activities. These activities are primarily funded through fees paid by the participants.

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2010-2011 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
S7500	67500	AEROBICS PROGRAM EXPENSE	6,974	4,200	4,200	8,358	4,200	4,200	4,200
S7503	67503	SENIOR POOL AEROBIC PROG EXP	2,255	1,426	1,426	463	1,426	1,426	1,426
S7505	67505	RACE EXPENSE	14,707	7,500	7,500	3,145	7,500	7,500	7,500
S7507	67507	SOCCER CAMP PROGR EXPENSE	461	5,000	5,000	1,071	5,000	5,000	5,000
S7508	67508	KIDS ZUMBA EXPENSE	0	0	0	0	800	800	800
S7509	67509	YOUTH MUSIC PROGRAM EXPENSE	0	0	0	0	1,272	1,272	1,272
S7510	67510	AQUAROBICS PROG EXPENSE	5,753	3,200	3,200	2,414	3,200	3,200	3,200
S7512	67512	SPECIAL EDUCATION CAMP	18,553	16,000	16,000	22,866	16,000	16,000	16,000
S7513	67513	YOUTH ART PROGRAM EXPENSE	0	0	0	0	360	360	360
S7514	67514	PARENT & CHILD PROG EXPENSE	0	0	0	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	19,657	12,000	12,000	9,574	12,000	12,000	12,000
S7519	67519	TEEN/ADULT SOCIAL CLUB EXPENSE	0	0	0	960	0	0	0
S7525	67525	DANCE LESSONS EXPENSES	555	1,540	1,540	985	1,540	1,540	1,540
S7527	67527	SPECIAL OLYMPICS ACTIVITIES	2,549	3,500	3,500	2,084	3,500	3,500	3,500
S7530	67530	EARLY MORNING SWIM PROG EXPENS	0	1,500	1,500	2,034	1,500	1,500	1,500
S7533	67533	SWIM LESSONS PROG EXPENSE	42,594	26,000	26,000	35,186	26,000	26,000	26,000
S7535	67535	FALL FEST PROG EXPENSE	3,782	3,500	3,500	3,100	3,500	3,500	3,500
S7537	67537	FUN DAYS PROGR EXPENSE	139,639	106,530	106,530	91,391	106,530	106,530	106,530
S7540	67540	GOLF LESSONS PROGR EXPENSE	0	600	600	0	600	600	600
S7543	67543	SWIM TEAM PROG EXPENSE	3,107	4,925	4,925	636	4,925	4,925	4,925
S7545	67545	KARATE PROGRAM EXPENSE	2,460	3,000	3,000	8,348	3,000	3,000	3,000
S7547	67547	TEEN ACTIVITIES EXPENSE	19,486	18,000	18,000	19,472	18,000	18,000	18,000
S7550	67550	LINE DANCE PROG EXPENSE	2,750	2,888	2,888	5,250	2,888	2,888	2,888
S7553	67553	SEASONAL PROGRAMS	0	1,600	1,600	0	1,600	1,600	1,600
S7555	67555	MISCELLANEOUS TRIP EXPENSES	124,968	63,600	63,600	93,613	63,600	63,600	63,600
S7560	67560	GYMNASTICS	3,437	5,285	5,285	4,883	5,285	5,285	5,285
S7563	67563	TEEN DYNAMICS CAMPS EXPENSE	30,936	20,000	20,000	11,172	20,000	20,000	20,000
S7565	67565	DOG OBEDIENCE EXPENSE	0	400	400	0	400	400	400
S7567	67567	TENNIS CAMP PROG EXPENSE	435	2,500	2,500	1,645	2,500	2,500	2,500
S7570	67570	NATIONAL YOUTH SPORTS COACHES	20	1,000	1,000	0	1,000	1,000	1,000
S7573	67573	TRACK EVENTS PROG EXPENSE	169	1,000	1,000	500	1,000	1,000	1,000

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2010-2011 BUDGET

188

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ORIGINAL BUDGET 2009-10	REVISED BUDGET 2009-10	ACTUAL 7/1/09 - 3/31/10	DEPT REQUEST 2010-2011	MAYOR RECOMMEND 2010-2011	COUNCIL ADOPTED 2010-2011
S7575	67575	KINDER CAMP EXPENSE	28,891	18,000	18,000	33,340	18,000	18,000	18,000
S7577	67577	CPR/FIRST AID TRAINING EXPENSE	12,549	8,000	8,000	3,453	8,000	8,000	8,000
S7580	67580	PRINTING EXPENSE	0	2,500	2,500	0	2,500	2,500	2,500
S7583	67583	SCIENCE CAMP PROGRAM	0	1,000	1,000	355	1,000	1,000	1,000
S7585	67585	SIX FLAGS AMUSE PARK EXPENSE	-1,053	3,500	3,500	1,325	3,500	3,500	3,500
S7587	67587	LAKE COMPOUNCE TICKETS	-6,872	2,000	2,000	0	2,000	2,000	2,000
S7589	67589	YOUTH BASKETBALL FEE EXPENSE	15,735	18,000	18,000	18,723	18,000	18,000	18,000
S7590	67590	SPORTS CAMP PROG EXPENSE	1,120	0	0	1,072	0	0	0
S7595	67595	SCUBA/CANOE EXPENSE	0	750	750	8	750	750	750
S7596	67596	YOUTH PROGRAM EXPENSE	0	992	992	0	992	992	992
S7597	67597	BASKETBALL CLINIC/CAMP EXPENSE	1,865	1,500	1,500	673	1,500	1,500	1,500
S7598	67598	RAY MCKENNA CLASSIC	0	3,730	3,730	1,000	3,730	3,730	3,730
S7599	67599	COMM CULTURE CTR PROGRAM	8,765	10,000	10,000	6,883	10,000	10,000	10,000
TOTAL PARKS SPECIAL PROGRAM FUND			506,246	388,296	388,296	395,981	391,628	391,628	391,628

TOWN OF EAST HARTFORD, CONNECTICUT

<p><i>APPENDICES</i></p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010-JUNE 30,2011*

TOWN OF EAST HARTFORD
Summary of Existing Debt Service
For the Fiscal Year 2010-2011

Fiscal year ending June 30,	Existing Principal	Existing Interest	Existing P and I	2009 Bond P and I	Total Debt Service
2011	6,175,000	1,517,834	7,692,834	235,063	7,927,897
2012	5,475,000	1,281,100	6,756,100	973,813	7,729,913
2013	5,545,000	1,055,500	6,600,500	951,313	7,551,813
2014	4,935,000	853,150	5,788,150	1,056,313	6,844,463
2015	5,025,000	652,388	5,677,388	1,038,813	6,716,201
2016	2,200,000	462,663	2,662,663	1,168,531	3,831,194
2017	1,755,000	380,938	2,135,938	1,216,872	3,352,810
2018	1,755,000	315,463	2,070,463	1,185,250	3,255,713
2019	825,000	243,463	1,068,463	1,152,250	2,220,713
2020	855,000	205,463	1,060,463	1,117,875	2,178,338
2021	855,000	171,253	1,026,253	0	1,026,253
2022	850,000	137,063	987,063	0	987,063
2023	850,000	103,063	953,063	0	953,063
2024	325,000	68,656	393,656	0	393,656
2025	325,000	55,250	380,250	0	380,250
2026	325,000	41,438	366,438	0	366,438
2027	325,000	27,625	352,625	0	352,625
2028	325,000	13,813	338,813	0	338,813
Totals	\$38,725,000	\$7,586,123	\$46,311,123	\$10,096,093	\$56,407,216

TOWN OF EAST HARTFORD, CONNECTICUT

**FIVE YEAR CAPITAL IMPROVEMENT PLAN AND
NARRATIVES**

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010-JUNE 30,2011*

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, 2011										
Description	Master Lease #	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL DUE
FY 2010-11 - Rolling Stock Replacements and Other CIP items	CB - (7 year)	-	145,162	145,162	145,162	145,162	145,162	145,162	145,162	1,016,134
FY 2010-11 - Rolling Stock Replacements and Other CIP items	CB - (4 year)	-	238,402	238,402	291,380	291,380	291,380	-	-	1,350,944
FY 2008-09 - Rolling Stock Replacements and Other CIP items	CB - 1000133009	318,340	318,340	318,340	-	-	-	-	-	955,020
FY 2007-08 - Rolling Stock Replacements and Other CIP items	CB - 1000132401	84,924	84,924	-	-	-	-	-	-	169,848
FY 2007-08 - Rolling Stock Replacements and Other CIP items	CB - 1000133390	32,777	32,777	32,777	32,777	-	-	-	-	131,108
FY 2006-07 - Rolling Stock Replacements and Other CIP items	BOA - 4	387,211	-	-	-	-	-	-	-	387,211
FY 2005-06 - Rolling Stock Replacements and Other CIP items	BOA - 1	-	-	-	-	-	-	-	-	-
FY 2005-06 - Various Golf Course Equipment	BOA - 3	-	-	-	-	-	-	-	-	-
Fire Tower truck	CB - 1000132587	135,066	135,066	135,066	135,066	135,066	-	-	-	675,330
Less: Prior Year Unspent Proceeds Applied to Future Payments		-	-	-	-	-	-	-	-	-
Total Capital Lease Payments Due		958,318	954,671	869,747	604,385	571,608	436,542	145,162	145,162	4,685,595

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2010-2011 THROUGH 2014-2015

REF. #	Project Description	Funding Source	RECOMMENDED	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
TOWN HALL									
2011-101	Virtualization Project	Lease	50,000	50,000	50,000	50,000	50,000	50,000	250,000
2011-102	Town Hall - furniture replacement (as needed)	Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2011-103	New Senior Center construction		-	5,000,000	-	-	-	-	5,000,000
2011-104	Town wide broad bandwidth fiber optic cabling or wireless		-	2,000,000	-	-	-	-	2,000,000
2011-105	Town Hall signage		-	-	-	-	-	-	-
TOWN HALL TOTAL			75,000	7,075,000	75,000	75,000	75,000	75,000	7,375,000

DEPARTMENT: Town Hall

Ref. # 2011-101	Project Description: Virtualization Project
------------------------	--

We are recommending this request in the amount of \$50,000 in lease funds to fund a Virtualization Project whereby when desktop computers come off lease, the Town will connect them directly to one of three master servers. The conversion will take place over the next 5 years and result in significantly less equipment reinvestment with the elimination of the desktop CPU while replacing approximately 25 servers with 3. Redundancy and restore capability will be greatly enhanced while costs associated with nightly backups will be reduced.

Ref. # 2011-102	Project Description: Town Hall furniture replacement
------------------------	---

We are recommending this request in the amount of \$25,000 in lease funds to fund selected furniture replacement within Town Hall and other locations. Over time, the furniture and equipment in Town Hall and satellite offices has deteriorated in condition.

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

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2010-2011 THROUGH 2014-2015

REF. #	Project Description	Funding Source	RECOMMENDED	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
PUBLIC WORKS									
2011-201	Road Improvement Program	Bonding	9,056,000	15,000,000	-	15,000,000	-	15,000,000	45,000,000
2011-202	Street lighting retrofit	Bonding	4,000,000	4,000,000	-	-	-	-	4,000,000
2011-203	Flood Control System modifications/reconstruction	Grant	2,335,000	2,335,000	3,810,000	3,300,000	1,805,000	1,670,000	12,920,000
2011-204	Roll-out recycling carts (95-gallon) (17,000)	Lease	901,000	901,000	-	-	-	-	901,000
2011-205	Maple Street culvert repair/replacement	Bonding	540,000	540,000	-	-	-	-	540,000
2011-206	Town Hall parking lot reconstruction	LOCIP	225,500	380,000	-	-	-	-	380,000
2011-207	Dump trucks - 10 wheel	Lease	180,000	180,000	-	190,962	-	-	370,962
2011-208	Dump trucks - 6 wheel	Lease	167,000	167,000	172,010	177,170	182,485	187,960	886,626
2011-209	Orchard Street drainage reconstruction- design & construction	Bonding	158,000	158,000	1,208,000	-	-	-	1,366,000
2011-210	Howard/John Street drainage reconstruction- design & construction	Bonding	128,000	128,000	958,000	-	-	-	1,086,000
2011-211	Retrofit automated waste truck with new arm & replace body	Lease	125,000	125,000	-	-	-	-	125,000
2011-212	Town Council Chambers HVAC replacement	ARRA	95,100	95,100	-	-	-	-	95,100
2011-213	Fleet Garage masonry repairs & repointing	LOCIP	75,000	75,000	-	-	-	-	75,000
2011-214	Porter & Main Streets culverts over Porter Brook- maintenance	Bonding	63,000	63,000	-	-	-	-	63,000
2011-215	Small dump trucks	Lease	60,000	60,000	60,000	60,000	60,000	60,000	300,000
2011-216	Retrofit traffic signals with LED indications	ARRA	60,000	60,000	-	-	-	-	60,000
2011-217	Town Hall Hallway windows, stairwell windows, sill mods	LOCIP	40,000	40,000	-	-	-	-	40,000
2011-218	Arbutus Street outfall repair- design and construction	Bonding	37,000	37,000	99,000	-	-	-	136,000
2011-219	Fire House #6 Roof Replacement	LOCIP	35,000	35,000	-	-	-	-	35,000
2011-220	Leaf removal machines	Lease	30,000	30,000	31,000	33,000	-	-	94,000
2011-221	Spare plows	Lease	30,000	30,000	-	-	-	-	30,000
2011-222	Fork lift (used)	Lease	30,000	30,000	-	-	-	-	30,000
2011-223	Roll-out trash carts (95-gallon) (450)	Lease	23,850	23,850	-	25,000	-	26,300	75,150
2011-224	East Hartford High School traffic study	Bonding	18,000	18,000	-	-	-	-	18,000
2011-225	Retrofit leaf vacuums with remote control arm	Lease	13,000	13,000	13,000	-	-	-	26,000
2011-226	EHCCC Youth Services entrance sidewalk	LOCIP	8,500	8,500	-	-	-	-	8,500
2011-227	Roll off truck			180,000	-	-	-	-	180,000
2011-228	Gorman Park dam rehabilitation - design			135,000	-	-	-	-	135,000
2011-229	Backhoe			90,000	-	-	-	90,000	180,000
2011-230	Various bridges- channel maintenance			73,000	-	-	-	-	73,000
2011-231	Public Safety Complex duct cleaning			60,000	-	-	-	-	60,000
2011-232	Economy hybrid vehicles			40,000	-	40,000	-	40,000	120,000
2011-233	Carpenter's van			40,000	-	-	-	-	40,000
2011-234	Pick-up trucks			35,000	36,000	37,000	38,000	39,000	185,000
2011-235	New Landfill Monitoring Wells			35,000	-	-	-	-	35,000
2011-236	Raymond Library exterior ductwork insulation replacement			20,000	-	-	-	-	20,000
2011-237	Public Safety Complex repoint existing chimney			20,000	-	-	-	-	20,000
2011-238	Labmer Street fence replacement			15,000	-	-	-	-	15,000
2011-239	Traffic counters			8,000	-	-	-	-	8,000
2011-240	Public Safety Complex Fire Department lobby door replacement			5,000	-	-	-	-	5,000
2011-241	Two-way mobile radios			4,000	4,000	-	-	-	8,000
2011-242	Engineering color plotter			3,700	-	-	-	-	3,700
2011-243	Wickham Library Pipe insulation			3,000	-	-	-	-	3,000
2011-244	Fire alarm relocation			1,300	-	-	-	-	1,300
2011-245	Storm drainage repair			-	-	300,000	300,000	300,000	1,200,000
2011-246	Golf Course Diversion Permit			-	240,000	-	-	-	240,000
2011-247	Gorman Park dam rehabilitation - construction			-	230,000	-	-	-	230,000
2011-248	Automated waste removal truck			-	226,000	233,000	240,000	247,000	946,000
2011-249	Street Sweeper			-	225,000	-	-	-	225,000
2011-250	Front-end loader			-	150,000	-	-	-	150,000
2011-251	Dike mower			-	130,000	-	-	-	130,000
2011-252	Landfill PCB study			-	115,000	-	-	-	115,000
2011-253	Janet Drive replace retaining walls			-	65,000	-	-	-	65,000
2011-254	Public Works Yard retaining wall replacement- design & construction			-	35,000	65,000	-	-	100,000

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2010-2011 THROUGH 2014-2015

REF. #	Project Description	Funding Source	RECOMMENDED	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
2011-255	Skid steer loader accessories			-	30,000	-	-	-	30,000
2011-256	North End Senior Center furnace replacement			-	30,000	-	-	-	30,000
2011-257	Fleet Services gas pump canopy			-	25,000	-	-	-	25,000
2011-258	Fire House #6 Window & Door replacement			-	25,000	-	-	-	25,000
2011-259	Wood chipper			-	20,000	-	-	-	20,000
2011-260	Fire Station # 2 exterior painting			-	20,000	-	-	-	20,000
2011-261	Clam bucket			-	20,000	-	-	-	20,000
2011-262	Cemetery all-terrain vehicle			-	20,000	-	-	-	20,000
2011-263	Traffic sign machine			-	18,000	-	-	-	18,000
2011-264	Overseas storage containers			-	15,000	-	-	-	15,000
2011-265	Emergency light tower			-	7,000	-	-	-	7,000
2011-266	Enclosed trailer - 16 foot			-	4,000	-	-	-	4,000
2011-267	Enclosed trailer			-	4,000	-	-	-	4,000
2011-268	Vibratory plate compactor			-	3,000	-	-	-	3,000
2011-269	New Public Works garage and operations facility			-	-	3,000,000	30,000,000	-	33,000,000
2011-270	Landfill PCB remediation			-	-	1,300,000	-	-	1,300,000
2011-271	Vehicle wash facility			-	-	850,000	-	-	850,000
2011-272	McAuliffe Park culvert replacement- design and construction			-	-	140,000	600,000	-	740,000
2011-273	Town Hall elevator piston replacement			-	-	75,000	-	-	75,000
2011-274	Connecticut Blvd. median replacement design			-	-	40,000	-	-	40,000
2011-275	Tractor/trailer (used)			-	-	30,000	-	-	30,000
2011-276	Connecticut Blvd. median replacement construction			-	-	-	435,000	-	435,000
2011-277	Silver Lane cemetery building- design & construction			-	-	-	88,000	717,000	805,000
2011-278	Public Safety Complex gas pump canopy			-	-	-	25,000	-	25,000
2011-279	Pothole patching vehicle			-	-	-	-	160,000	160,000
2011-280	Public Safety Complex shooting range air conditioning			-	-	-	-	150,000	150,000
2011-281	Tractor with over fence mower			-	-	-	-	100,000	100,000
2011-282	Skid steer loader			-	-	-	-	30,000	30,000
2011-283	Ecology Drive security cameras			-	-	-	-	25,000	25,000
2011-284	Stump grinder			-	-	-	-	10,000	10,000
2011-285	Town Hall alarm system			-	-	-	-	7,500	7,500
PUBLIC WORKS TOTAL			18,433,950	25,300,450	8,348,010	24,896,132	33,773,485	18,859,760	111,177,838

DEPARTMENT: Public Works**Ref. # 2011-201 Project Description: Road Improvement Program including subsurface elements**

We are recommending this request in the amount of \$9,056,000 in bond funds to fund the next phase of road reconstruction and improvements, paving overlayment, pavement patching, and crack sealing. The roads to be included in this request will be part of a referendum package presented to the Town Council for approval in the late spring or early summer.

Additionally, we are requesting that additional bonding for Ref. # 2011-205, 209, 210, 214, 218, and 224 in the amount of \$944,000 be designated toward designing and/or repairing certain subsurface elements where deterioration warrants immediate attention.

Ref. # 2011-202 Project Description: Street lighting retrofit

We are recommending this request in the amount of \$4,000,000 in bond funds to fund the replacement of approximately 5,000 existing high pressure sodium streetlight fixtures with induction lighting. The changeover will reduce electricity costs by over 55% resulting in an investment payback of around 6 years.

Ref. # 2011-203 Project Description: Flood Control System modifications/reconstruction

We are recommending this request in the amount of \$2,335,000 in Federal or State Grants to continue the work necessary for full accreditation of the Town's levee system. We expect to continue to seek Federal or State funding for this project.

Ref. # 2011-204 Project Description: Roll-out recycling carts (95-gallon) (17,000)

We are recommending this request in the amount of \$901,000 in lease funds to fund the tax exempt lease purchase of recycling containers to coincide with the Town's conversion to a larger, rollout container to promote recycling as we move to an automated system.

Ref. # 2011-206	Project Description: Town Hall parking lot reconstruction
------------------------	--

We are recommending this request in the amount of \$225,500 in LOCIP funding to continue to fund for the reconstruction of the bituminous concrete Town Hall parking lot.

In prior years, LOCIP money was designated to complete the redesign and parking lot island rehabilitation as well as the demolition of the Cottage and WIC Building. The existing curbing, paver surface, planters and trees will be replaced with granite curbing, new concrete pavers, stone edged planters, and new vegetation.

This project will be combined with the prior year project in an effort to get as much work done as possible at one time.

Ref. # 2011-207	Project Description: Dump Truck – 10 wheel
------------------------	---

We are recommending this request in the amount of \$180,000 in lease funds to fund for one ten wheel dump truck in a scheduled replacement.

Ref. # 2011-208	Project Description: Dump Truck – 6 wheel
------------------------	--

We are recommending this request in the amount of \$167,000 in lease funds to fund for one six wheel dump truck in a scheduled replacement.

Ref. # 2011-211	Project Description: Retrofit automated waste truck with new arm & replace body
------------------------	--

We are recommending this request in the amount of \$125,000 in lease funds to fund the retrofit of an existing truck with a new arm and replacement body.

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.

Ref. # 2011-212	Project Description: Town Council Chambers HVAC replacement
------------------------	--

We are recommending this request in the amount of \$95,100 from ARRA funds to fund the replacement of the HVAC system in the Town Council Chambers.

Ref. # 2011-213	Project Description: Fleet Garage masonry repairs & repointing
------------------------	---

We are recommending this request in the amount of \$75,000 in LOCIP funding for masonry repairs and repointing of brick and block masonry that leaks water during rain storms.

Ref. # 2011-215	Project Description: Small dump truck
------------------------	--

We are recommending this request in the amount of \$60,000 in lease funds to fund for one small six wheel dump truck in a scheduled replacement.

Ref. # 2011-216	Project Description: Retrofit traffic signals with LED indications
------------------------	---

We are recommending this request in the amount of \$60,000 from ARRA funds to fund the retrofit traffic signals with LED indicators.

Ref. # 2011-217	Project Description: Town Hall Hallway windows, stairwell windows, sill mods
------------------------	---

We are recommending this request in the amount of \$40,000 in LOCIP funding to fund for the replacement of fixed light windows in stairwells and next to the Town Council Office. The replacement includes sill modifications for new energy efficient windows.

Ref. # 2011-219	Project Description: Fire House #6 Roof Replacement
------------------------	--

We are recommending this request in the amount of \$35,000 in LOCIP funding to replace a leaking roof at Firehouse # 6 and the Fire Museum located behind Station 6.

The roof of both buildings has significantly deteriorated to the point where damage has occurred in each building due to water leakage. It is expected that each roof would be completely stripped of shingles, the underlayment evaluated and replaced where necessary, and then a new roof covering installed.

Both roofs currently leak water. This leakage has lead to damage of electronic equipment in the fire station. The leakage in the Museum has resulted in the creation of mold and will eventually lead to damage of the historical artifacts located within this building.

Ref. # 2011-220	Project Description: Leaf removal machine
------------------------	--

We are recommending this request in the amount of \$30,000 in lease funds to purchase a replacement leaf removal machine in a scheduled replacement.

Ref. # 2011-221	Project Description: Spare plows
------------------------	---

We are recommending this request in the amount of \$30,000 in lease funds to purchase spare plows in a scheduled replacement.

Ref. # 2011-222	Project Description: Fork lift (used)
------------------------	--

We are recommending this request in the amount of \$30,000 in lease funds to purchase a used fork lift in a scheduled replacement.

Ref. # 2011-223	Project Description: Roll-out trash carts (95-gallon) (450)
------------------------	--

We are recommending this request in the amount of \$23,850 in lease funds to fund the tax exempt lease purchase of roll-out trash carts to be used when residents request replacement of broken or damaged carts.

Ref. # 2011-225	Project Description: Retrofit leaf vacuums with remote control arm
------------------------	---

We are recommending this request in the amount of \$13,000 in lease funds to retrofit existing leaf vacuums with remote control arms to more efficiently pick up leaves.

Ref. # 2011-226	Project Description: EHCCC Youth Services entrance sidewalk
------------------------	--

We are recommending this request in the amount of \$8,500 of LOCIP funding to fund the installation of sidewalks at the Community Cultural Center side entrance into Youth Services.

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2010-2011 THROUGH 2014-2015

REF. #	Project Description	Funding Source	RECOMMENDED	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
PARKS AND RECREATION									
2011-301	Large Rotary Mower	Lease	84,000	84,000	-	-	-	-	84,000
2011-302	2- F250 4X4 Pick-up trucks Park Maintenance	Lease	65,000	65,000	-	40,000	4,000	-	109,000
2011-303	Pools - Soffit Siding and Fascia replacement - 3 pools	LOCIP	40,000	40,000	-	-	-	-	40,000
2011-304	Replacement Dump Truck Body - 3052	Lease	9,000	9,000	-	-	-	-	9,000
2011-305	Drennan Pool - replacement			2,500,000	-	-	-	-	2,500,000
2011-306	Tennis court - repairs			240,000	240,000	-	-	75,000	555,000
2011-307	Replace Pool Decks at Martin and Drennan			230,000	-	-	-	-	230,000
2011-308	Repair Dam and roadway at Gorman Park Pond			150,000	-	-	-	-	150,000
2011-309	McAuliffe Park - improvements			125,000	125,000	125,000	-	-	375,000
2011-310	Portable Stage (Showmobile) Replacement			125,000	-	-	-	-	125,000
2011-311	Hockanum River Linear Walkway - Repairs			125,000	-	25,000	65,000	65,000	280,000
2011-312	Dog Park Construction			120,000	-	-	-	-	120,000
2011-313	Solar Powered Garbage Cans for Main Street			115,000	-	-	-	-	115,000
2011-314	Bleacher Replacement			100,000	50,000	50,000	50,000	-	250,000
2011-315	VMC Building Repairs			100,000	15,000	8,000	8,000	8,000	139,000
2011-316	Skate park equipment - Second Location			75,000	100,000	100,000	-	-	275,000
2011-317	Repaving/Crack Sealing Projects			75,000	75,000	75,000	75,000	-	300,000
2011-318	1 - F550 Dump Truck with Plow			72,000	78,000	-	-	-	150,000
2011-319	EHCCC Phase III - Sealing Bricks below ground sealant			50,000	-	-	-	-	50,000
2011-320	Playscape replacement program			40,000	40,000	-	-	-	80,000
2011-321	3 PT Hitch Tractor			35,000	-	-	-	-	35,000
2011-322	Garbage Collection Systems			24,000	-	-	-	-	24,000
2011-323	Compressor w/ attachments			23,000	-	-	-	-	23,000
2011-324	Exterior Repairs for Brewer House			20,000	-	-	-	-	20,000
2011-325	Leaf Loader			18,500	-	-	-	-	18,500
2011-326	Leaf Vac			16,000	-	-	-	-	16,000
2011-327	Gravelly Tractor with Broom			10,100	-	-	-	-	10,100
2011-328	Handicap Entrance Updates			10,000	-	-	-	-	10,000
2011-329	Backstop and Fencing - Replacement Program			9,000	10,000	10,000	10,000	10,000	49,000
2011-330	EHCCC - Replacement Equipment (chairs, tables, carpet etc.)			8,000	-	-	-	-	8,000
2011-331	Brush Hog Mower for 3 Pt hitch Tractor			6,500	-	-	-	-	6,500
2011-332	Replacement pool vacuums			6,000	6,000	-	-	-	12,000
2011-333	Automatic External Defibrillators - 2-4 units			6,000	3,000	3,000	3,000	-	15,000
2011-334	Holiday decorations - Main Street			5,000	5,000	5,000	-	-	15,000
2011-335	Martin Pool - replacement			-	2,500,000	-	-	-	2,500,000
2011-336	Gorman Park improvements - Phase I			-	750,000	-	-	-	750,000
2011-337	Gorman Park - pond dredging			-	750,000	-	-	65,000	815,000
2011-338	Various equipment - scheduled replacement			-	150,000	175,000	175,000	200,000	700,000
2011-339	Yanner Property Development			-	125,000	75,000	35,000	35,000	270,000
2011-340	Labor Park - improvements			-	125,000	65,000	25,000	-	215,000
2011-341	Foran Park - improvements			-	105,300	-	-	194,700	300,000
2011-342	John Deere 450 Bulldozer 4-way blade			-	95,000	-	-	-	95,000
2011-343	DePietro Park Improvements			-	50,000	-	-	-	50,000
2011-344	Gorman Park Improvements - Phase II			-	-	500,000	500,000	250,000	1,250,000
2011-345	Woodland Park Improvements			-	-	75,000	-	-	75,000
2011-346	Z-Turn Mowers with collection systems			-	-	30,000	-	30,000	60,000
2011-347	Town Green Improvements			-	-	30,000	-	-	30,000
2011-348	Baseball diamond - grooming machine			-	-	12,000	-	12,000	24,000
PARKS AND RECREATION TOTAL			198,000	4,637,100	5,397,300	1,403,000	950,000	944,700	13,332,100

DEPARTMENT: Parks and Recreation

Ref. # 2011-301	Project Description: Large Rotary Mower
------------------------	--

We are recommending this request in the amount of \$84,000 in lease funds to fund for the replacement of a large rotary mower (vehicle number 3038, a 580D mower) in a scheduled equipment replacement.

Ref. # 2011-302	Project Description: F-250 - 4 x 4 Pick-up truck - two
------------------------	---

We are recommending this request in the amount of \$65,000 in lease funds to fund for two replacement vehicles for the Parks Maintenance Department. We plan on trading in Truck 3029 which is a 1994 F-150 and Truck 3042 which is a 1995 F-250.

One pick-up truck is 15 years old and has become unreliable in the past couple of years. This truck has had the floors replaced due to salt rot and the body is severely rotted. The Garage has recommended that this be replaced. The second truck was at the Golf Course. We use this truck daily.

The Public Works Garage has told us that both vehicles will be removed from service because they will not repair it any longer.

Ref. # 2011-303	Project Description: Pools - Soffit Siding and Fascia replacement - 3 pools
------------------------	--

We are recommending this request in the amount of \$40,000 in LOCIP funding to fund needed work to avoid further deterioration of the pool house buildings. This repair will replace existing rotted areas.

Ref. # 2011-304	Project Description: Replacement Dump Truck Body - 3052
------------------------	--

We are recommending this request in the amount of \$9,000 in lease funds to fund a replacement body for truck 3052.

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2010-2011 THROUGH 2014-2015

REF. #	Project Description	Funding Source	RECOMMENDED	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL
FIRE									
2011-401	Engine 5	Lease	-	500,000	-	-	-	-	500,000
2011-402	Life Pack replacements and Suction Units	Lease	30,000	30,000	-	32,000	33,000	-	95,000
2011-403	Public Safety utility vehicle	Lease	26,000	26,000	-	-	30,000	-	56,000
2011-404	Engine 3		-	-	515,000	-	-	-	515,000
2011-405	Public Safety utility vehicle		-	-	28,000	-	-	-	28,000
2011-406	Apparatus service truck		-	-	7,500	-	-	-	7,500
2011-407	Station 6		-	-	-	-	-	-	-
2011-408	Station 5		-	-	-	-	-	-	-
2011-409	Station 3		-	-	-	-	-	-	-
2011-410	Station 2		-	-	-	2,500,000	-	-	2,500,000
2011-411	Station 1		-	-	-	-	-	-	-
2011-412	Rescue Squad 1		-	-	-	515,000	-	-	515,000
2011-413	Public Safety utility vehicle		-	-	-	29,000	-	-	29,000
2011-414	Public Safety utility vehicle		-	-	-	-	-	32,000	32,000
2011-415	Ladder 2		-	-	-	-	1,170,000	-	1,170,000
2011-416	Ladder 1		-	-	-	-	-	-	-
2011-417	Fire Alarm bucket truck		-	-	-	80,000	-	-	80,000
2011-418	Engine 6		-	-	-	-	-	-	-
2011-419	Engine 2		-	-	-	-	-	550,000	550,000
2011-420	Engine 1		-	-	-	-	-	-	-
FIRE TOTAL			56,000	556,000	550,500	3,156,000	1,233,000	582,000	6,077,500
POLICE									
2011-501	Police - rolling stock replacement - 10 cars	Lease	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
POLICE TOTAL			300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
LIBRARY									
2011-601	Archive conversion project		-	12,500	12,500	12,500	12,500	-	50,000
2011-602	Raymond Library expansion		-	-	6,000,000	-	-	-	6,000,000
Library TOTAL			-	12,500	6,012,500	12,500	12,500	-	6,050,000
GRAND TOTALS			19,062,950	37,881,050	20,683,310	29,842,632	36,343,985	20,761,460	145,512,438
Less: Existing Bonding proceeds			-						
Less: Proposed Bonding proceeds			14,000,000						
Less: Proposed State and Federal Grants			2,335,000						
Less: ARRA Funding			155,100						
Less: LOCIP funded			424,000						
Net Funded by General Fund Lease/Purchase			2,148,850						

DEPARTMENT: Fire

Ref. # 2011-402	Project Description: Life Pack replacement and Suction Units
------------------------	---

We are recommending this request in the amount of \$30,000 in lease funds to fund the purchase of six Automated External Defibrillators (AED's) and CPR training manikins. In July of 2007, the Town of East Hartford adopted a Public Access Defibrillation (PAD) program. The PAD program placed 10 AED's in Town buildings and the East Hartford Fire Department trained and certified several town employees in CPR including the use of the defibrillators.

Since that time, the American Heart Association has changed their recommendation to now include defibrillation for children. Six of the initial ten defibrillators are limited in use to adults only. Four have already been replaced with advanced technology which allows defibrillation in children which meets the current industry standard as well as current medical protocols.

It has become difficult to maintain the remaining six defibrillators due to a shortage of available parts which often leaves the units out of service for extended periods of time. These defibrillators were built in 1985 and no longer meet the industry standard.

In order to continue to provide recertification training in CPR for all Fire Department personnel, selected Town personnel and telecommunicators, we will need to replace our current CPR training manikins. These manikins are over 10 years old and have significant wear. We are consistently making repairs during training classes which negatively affects the program delivery.

Additionally, this funding will also purchase 11 portable suction units for use in the delivery of emergency medical patient care. Portable suction units are used in medical emergencies to maintain a clear and patent airway in patients. The Office of Emergency Medical Services and the Department of Public Health requires all licensed emergency medical response vehicles to carry portable suction units and to assure that they are in working order.

Our current portable suction units are over 10 years old and are no longer supported by any vendors. Replacement parts are no longer available and we do not have any parts in stock to keep these units operational.

The Fire Department will need to replace current suction units on the following apparatus: Engines 1, 2, 3, 5, 6, and 7, Ladders 1, 2, and 3, and Squads 1, and 4. The units we plan to purchase are on the State of Connecticut Bid Waiver.

Ref. # 2011-403	Project Description: Public Safety utility vehicle
-----------------	--

We are recommending this request in the amount of \$26,000 in lease funds to fund the purchase of a Public Safety utility vehicle. We are recommending this request to continue a regular equipment rotation into Town service.

Due the nature of the Fire Department's operations, reliable light fleet vehicles are critical to ensure timely, prompt, and effective delivery of emergency services.

Light fleet vehicles used by the Fire Department carry a significant amount of equipment thus requiring a more substantial vehicle than a standard car. The department's light fleet must also respond to emergencies in all weather and driving conditions which makes a vehicle with all wheel drive a necessity.

In order for the fire department to continuously maintain a safe and reliable light fleet, the Town should replace one public safety utility vehicle each year.

If possible and within this budget point, a fuel efficient or hybrid vehicle will be pursued for this purpose.

This vehicle will replace a 2001 Ford Explorer that currently has over 120,000 miles. That vehicle will be rotated into the department vehicle pool. This will render a 1999 Ford Crown Victoria with over 160,000 miles as surplus.

DEPARTMENT: Police

Ref. # 2008-501	Project Description: Rolling Stock Replacement - 10 cars
------------------------	---

We are recommending this request in the amount of \$300,000 in lease funds to fund for the purchase of ten 2010 Ford Crown Victoria Police cruisers. Almost each year, the Town has annually purchased between 8 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.

Internal Police analysis supports this 5 year rotational program in an effort to keep the stock in appropriate shape and balance increasing maintenance costs for a high mileage, aging vehicle. 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 a Town service.

TOWN OF EAST HARTFORD, CONNECTICUT

<p>SCHEDULE OF PERSONAL SERVICES</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2010-JUNE 30,2011*

DEPARTMENT	POSITION TYPE	UNION*	FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN COUNCIL	COUNCIL CLERK	T01	7	5	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507
	COUNCIL CHAIRPERSON	T09	94	1	4,800	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	94	1	4,500
	COUNCIL MINORITY LEADER	T09	94	1	4,500	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	92	1	4,200
	COUNCIL MEMBER	T09	92	1	4,000	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	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	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	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000
	TOTALS FOR THIS DIVISION				83,143			83,613			84,507			84,507			84,507
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = MUNICIPAL EMPLOYEES UNION																
TOWN CLERK	TOWN CLERK	T07	9		59,137	9		59,137	9		60,468	9		60,468	9		59,137
	DEPUTY TOWN CLERK	T01	7	5	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507
	OFFICE INTERDEPART. (FLOATER)	T01	6	5	42,346	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626
	ASSISTANT TOWN CLERK	T01	6	5	42,346	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626
	RECORDS CLERK	T01	3	5	35,154	3	5	0	3	5	0	3	5	0	3	5	0
	TOTALS FOR THIS DIVISION				224,126			190,324			194,227			194,227			192,896
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																
REGISTRARS	ROV - DEMOCRAT	T09	92	1	18,000	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000
	ROV - REPUBLICAN	T09	92	1	18,000	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000
	ASSISTANT REGISTRAR	T09	96	1	2,500	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000
	ASSISTANT REGISTRAR	T09	96	1	2,500	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000
	ASSISTANT TO REGISTRARS	T01	5	5	39,761	5	5	0	5	5	0	5	5	0	5	5	0
	TOTALS FOR THIS DIVISION				80,761			46,000			46,000			46,000			46,000
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = MUNICIPAL EMPLOYEES UNION																
SELECTMEN	SELECTMEN	T09			680			680			680			680			0
	SELECTMEN	T09			680			680			680			680			0
	SELECTMEN	T09			680			680			680			680			0
	TOTALS FOR THIS DIVISION				2,040			2,040			2,040			2,040			0
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL																
MAYOR	MAYOR	T07			81,400			81,400			81,400			81,400			81,400
	ASSISTANT TO MAYOR	T07	10		71,204	10		71,204	10		72,806	10		72,806	10		71,204
	SENIOR ADMIN. SECR. TO MAYOR	T01	9	5	51,441	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996
	EXEC. SECRETARY TO THE MAYOR	T06	1	2	36,019	1	2	36,019	1	3	38,303	1	3	38,303	1	3	36,019
	TOTALS FOR THIS DIVISION				240,064			240,600			245,505			245,505			241,619
	UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																
CORP COUNSEL	ASSISTANT CORP. COUNSEL	T06	13	4	106,340	13	4	106,340	13	4	108,732	13	4	108,732	13	4	106,340
	ASSISTANT CORP. COUNSEL	T06	11	4	87,884	11	4	87,884	11	4	89,862	11	4	89,862	11	4	87,884

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	CORPORATION COUNSEL	T07	13		54,314	13		54,314	13		55,536	13		55,536	13		54,314
	LEGAL SECRETARY (TO PT FY 2010)	T06	5	4	49,609	5	4	21,000	5	4	21,473	5	4	21,473	5	4	21,000
	TOTALS FOR THIS DIVISION				298,147			269,538			275,603			275,603			269,538
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR																
HUMAN RESOURCES	DIRECTOR HUMAN RESOURCES	T07	11		87,799	11		87,799	11		89,774	11		89,774	11		87,799
	HUMAN RESOURCES ASSISTANT	T06	5	4	56,696	5	4	56,696	5	4	57,971	5	4	57,971	5	4	56,696
	HUMAN RES. BENEFITS ADMIN.	T06	5	3	54,515	5	3	54,515	5	4	57,971	5	4	57,971	5	4	54,515
	ADMIN. SEC III	T06			24,960			16,000			16,360			16,360			16,360
	TOTALS FOR THIS DIVISION				223,970			215,010			222,076			222,076			215,370
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR																
LIBRARY	LIBRARY DIRECTOR	T07	11	4	87,884	11	4	87,884	11	4	89,862	11	4	89,862	11	4	87,884
	ASSISTANT LIBRARY DIRECTOR	T05	108	10	68,478	108	11	72,506	108	11	76,214	108	11	76,214	108	11	76,214
	REFERENCE LIBRARIAN	T06	7	4	60,026	7	4	60,026	7	4	61,376	7	4	61,376	7	4	60,026
	CHILDRENS LIBRARIAN	T06	7	2	55,497	7	2	55,497	7	3	59,016	7	3	59,016	7	3	55,497
	BRANCH LIBRARIAN	T06	6	4	54,569	6	4	54,569	6	4	55,797	6	4	55,797	6	4	54,569
	CIRCULATION LIBRARIAN	T06	6	3	52,470	6	3	52,470	6	4	55,797	6	4	55,797	6	4	52,470
	LIBRARIAN	T06	6	1	48,512	6	1	48,512	6	2	51,587	6	2	51,587	6	2	48,512
	LIBRARIAN	T06	6	2	50,452	6	2	50,452	6	1	49,603	6	1	49,603	6	1	50,452
	ADMINISTRATIVE AIDE	T06	4	4	45,099	4	4	45,099	4	4	46,113	4	4	46,113	4	4	45,099
	LIBRARY TECH. ASSISTANT	T06	1	4	38,958	1	4	38,958	1	4	39,835	1	4	39,835	1	4	38,958
	LIBRARY TECH. ASSISTANT	T06	1	4	38,958	1	4	38,958	1	4	39,835	1	4	39,835	1	4	38,958
	LIBRARY TECH. ASSISTANT	T06	1	3	37,460	1	3	37,460	1	4	39,835	1	4	39,835	1	4	37,460
	LIBRARY TECH. ASSISTANT	T06	1	3	37,460	1	3	37,460	1	4	39,835	1	4	39,835	1	4	37,460
	CUSTODIAN I	T01	1	5	31,201	1	5	31,526	1	5	32,144	1	5	32,144	1	5	32,144
	LIBRARY TECH. ASSISTANT	T06	1	2	36,019	1	2	0	1	2	0	1	2	0	1	2	0
	TOTALS FOR THIS DIVISION				743,043			711,377			736,849			736,849			715,703
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T05, T06 = NON-UNION NON-DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																
YOUTH SERVICE	DIRECTOR YOUTH SERVICES	T07	11		71,688	11		71,688	11		73,301	11		73,301	11		71,688
	YOUTH TASK FORCE COORD.				0			58,000			59,305			59,305			58,000
	COUNSELING COORDINATOR	T01	10	5	54,990	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652
	YS PROGRAM COORDINATOR	T01	10	5	54,990	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652
	ADMINISTRATIVE SECRETARY	T01	6	4	40,329	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626
	GRANT FUNDED				0			0			0			0			(10,000)
	TOTALS FOR THIS DIVISION				221,997			283,600			289,536			289,536			276,618
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																
GRANTS ADMIN	GRANTS ADMINISTRATOR	T05	109		76,695	109		79,331	109	12	83,390	109	12	83,390	109	12	83,390
	HOUSING PLANNING ANALYST	T01	10	3	49,876	10	4	52,915	10	2	48,939	10	2	48,939	10	2	48,939
	ASST. GRANT ADMINISTRATOR	T01	9	5	51,441	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996
	ADMINISTRATIVE CLERK II (to P/T)	T01	3	5	35,154	3	5	35,520	3	4	34,494	3	4	20,000	3	4	0

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	CDBG REIMBURSEMENT				-130,989			-130,989			-130,989			-130,989			(130,989)
	TOTALS FOR THIS DIVISION				82,177			88,754			88,830			74,336			54,336
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = MUNICIPAL EMPLOYEES UNION																
ADMINISTRATION	FINANCE DIRECTOR	T07	13		97,466	13		97,466	13		99,659	13		99,659	13		97,466
	ADMINISTRATIVE AIDE	T01	7	5	45,143	7	5	0	7	5	0	7	5	0	7	5	0
	TOTALS FOR THIS DIVISION				142,609			97,466			99,659			99,659			97,466
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																
ACCOUNTS/CONTRL	ASSISTANT DIRECTOR FINANCE	T05	112	11	85,202	112	11	88,131	112	11	92,640	112	11	92,640	112	11	92,640
	PAYROLL COORDINATOR	T01	10	5	54,990	10	5	55,563	10	2	48,939	10	2	48,939	10	2	48,939
	ACCOUNTING ASSISTANT	T01	7	4	42,992	7	5	45,612	7	1	38,260	7	1	38,260	7	1	38,260
	ACCOUNT CLERK III	T01	5	3	36,066	5	4	38,265	5	5	40,964	5	5	40,964	5	5	40,964
	TOTALS FOR THIS DIVISION				219,250			227,571			220,803			220,803			220,803
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = MUNICIPAL EMPLOYEES UNION																
DATA PROCESSING	INFORMATION TECH. MANAGER	T05	108		72,742	108		75,242	108	12	79,092	108	12	79,092	108	12	79,092
	MIS ANALYSIS	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617
	INFORMATION SYS. SPECIALIST	T01	10	5	54,990	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652
	INFORMATION SYS. SPECIALIST	T01	10	4	52,370	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652
	INFORMATION SYS. SPECIALIST	T01	10	4	52,370	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652
	INFORMATION SYS. SPECIALIST	T01	10	3	49,876	10	4	52,915	10	5	56,652	10	5	56,652	10	5	56,652
	INFORMATION SYS. SPEC. (to P/T)	T01	10	3	49,876	10	4	52,915	10	5	56,652	10	5	33,000	10	5	33,000
	TOTALS FOR THIS DIVISION				391,063			407,212			422,969			399,317			399,317
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = MUNICIPAL EMPLOYEES UNION																
PURCHASING	PURCHASING AGENT	T01	13	5	67,555	13	5	68,258	13	5	69,597	13	5	69,597	13	5	69,597
	ADMINISTRATIVE AIDE	T01	7	5	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507
	TOTALS FOR THIS DIVISION				112,698			113,872			116,104			116,104			116,104
	UNION LEGEND: T01 = MUNICIPAL EMPLOYEES UNION																
TREASURY	TOWN TREASURER	T09			4,000			4,000			4,000			4,000			4,000
	TOTALS FOR THIS DIVISION				4,000			4,000			4,000			4,000			4,000
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL																
ASSESSOR	TOWN ASSESSOR	T05	110	11	77,281	110	11	79,937	110	11	84,028	110	11	84,028	110	11	84,028
	DEPUTY ASSESSOR	T01	14	5	72,486	14	5	73,241	14	5	74,677	14	5	74,677	14	5	74,677
	REAL & PERS. PROP. ASSISTANT	T01	9	5	51,441	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996
	DATA ASSESSMENT CLERK	T01			33,482	9	2	44,899	9	3	48,067	9	3	48,067	9	3	48,067
	ASSESSORS ASSISTANT	T01	6	5	42,346	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626
	ASSESSMENT CLERK III	T01	4	5	37,369	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498
	TOTALS FOR THIS DIVISION				314,405			330,598			341,892			341,892			341,892

PERSONNEL SERVICES REPORT

DEPARTMENT	POSITION TYPE	UNION*	FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = MUNICIPAL EMPLOYEES UNION																
REVENUE/COLLECT	COLLECTOR OF REVENUE	T05	105	11	60,552	105	11	62,632	105	11	65,837	105	11	65,837	105	11	65,837
	ASST. COLLECTOR REVENUE	T01	9	5	51,441	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996
	DELINQUENT TAX COLLECTOR	T01	8	5	48,166	8	5	48,668	8	5	49,622	8	5	49,622	8	5	49,622
	ACCOUNTS CLERK III	T01	5	5	39,761	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964
	ACCOUNTS CLERK II (to P/T)	T01	4	4	35,589	4	5	37,758	4	5	38,498	4	5	22,000	4	5	22,000
	ACCOUNT CLERK	T01	3	4	33,482	3	3	32,218	3	4	34,494	3	4	34,494	3	4	34,494
	TOTALS FOR THIS DIVISION				268,991			273,428			282,411			265,913			265,913
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = MUNICIPAL EMPLOYEES UNION																
RISK MANAGEMENT	RISK MANAGER	T06	10	4	80,017	10	4	80,017	10	4	81,817	10	4	81,817	10	4	80,017
	TOTALS FOR THIS DIVISION				80,017			80,017			81,817			81,817			80,017
	UNION LEGEND: T06 = NON-UNION NON-DIRECTOR																
DEVELOPMENT	DIRECTOR DEVELOPMENT	T06	11		80,551	11		80,551	11		82,363	11		82,363	11		80,551
ADMINISTRATION	TOWN PLANNER	T01	15	5	77,848	15	5	78,659	15	5	80,201	15	5	80,201	15	5	80,201
	DEVELOPMENT SPECIALIST	T01	10	3	49,876	10	4	52,915	10	5	56,652	10	5	56,652	10	5	56,652
	ADMIN. SECRETARY III	T01	6	5	42,346	6	5	0	6	5	0	6	5	0	6	5	0
	TOTALS FOR THIS DIVISION				250,621			212,125			219,216			219,216			217,404
	UNION LEGEND: T06 = NON-UNION DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																
ADMINISTRATION	POLICE CHIEF	T07	13		106,340	13		106,340	13		108,732	13		108,732	13		106,340
	DEPUTY CHIEF - ADMIN.	T06	12	4	96,673	12	4	96,673	12	4	98,848	12	4	0	12	4	0
	ASSISTANT TO THE CHIEF	T06	10	3	76,939	10	4	80,017	10	4	81,817	10	4	0	10	4	0
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724
	LIEUTENANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	72,724
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016
	POLICE RECORDS SUPERVISOR	T05	104	11	57,668	104	11	59,651	104	11	62,702	104	11	62,702	104	11	62,702
	LIEUTENANT	T02	80	5	58,252	80	5	58,252	80	5	58,252	86	3	72,724	86	3	72,724
	OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252
	OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252
	ADMIN. SECRETARY III	T01	6	5	42,346	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626
	ACCOUNTS CLERK III	T01	5	5	39,762	5	5	40,176	5	5	40,964	5	5	40,964	5	5	40,964
	POLICE RECORDS CLERK II	T01	4	5	37,369	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. SECRETARY II	T01	4	5	37,369	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. CLERK III	T01	4	5	37,369	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. CLERK III	T01	4	5	25,625	4	5	25,892	4	5	38,498	4	5	38,498	4	5	38,498
	POLICE RECORDS CLERK I	T01	3	5	35,154	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	5	35,154	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	3	31,886	3	4	33,831	3	5	36,217	3	5	36,217	3	5	36,217
	ADMIN. CLERK III	T01	4	1	21,008	4	1	21,227	4	2	33,256	4	2	33,256	4	2	33,256
	POLICE RECORDS CLERK I	T01	3	5	35,154	3	2	30,687	3	3	32,851	3	3	32,851	3	3	32,851

DEPARTMENT		FY 2009 ADOPTED				FY 2010 ADOPTED				FY 2011 REQUESTED				FY 2011 RECOMMENDED				FY 2011 ADOPTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY				
	PATROL OFFICER	T02	80	5	58,252	80	5	0	80	5	0	80	5	0	80	5	0				
	TOTALS FOR THIS DIVISION				1,350,572			1,298,099			1,341,943			1,182,458			1,180,066				
	UNION LEGEND: T01 = MUNICIPAL EMPLOYEES UNION; T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR; T07 = NON-UNION DIRECTOR																				
OPERATIONS	DEPUTY CHIEF	T06	12	4	96,673	12	4	96,673	12	4	98,848	12	4	98,848	12	4	96,673				
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724				
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724				
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724				
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016				
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016					
SERGEANT																					

[illegible]

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PATROL OFFICER	T02	80	5	58,252	80	1	0	80	1	0	80	1	0	80	1	0
	PATROL OFFICER	T02	80	5	58,252	80	1	0	80	1	0	80	1	0	80	1	0
	PATROL OFFICER	T02	80	1	48,131	80	1	0	80	1	0	80	1	0	80	1	0
	LIEUTENANT	T02	86	3	72,724	86	3	0	86	3	0	86	3	0	86	3	0
	SERGEANT	T02	84	3	66,016	84	3	0	84	3	0	84	3	0	84	3	0
	ADJUSTMENT							-			-			-			-
	TOTALS FOR THIS DIVISION				5,881,441			5,527,355			5,549,118			5,549,118			5,284,789
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR																
INVESTIGATIONS	DEPUTY CHIEF	T06	12	4	96,673	12	4	96,673	12	4	98,848	12	4	98,848	12	4	96,673
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724
	LIEUTENANT	T02	86	3	0	86	3	72,724	86	3	72,724	86	3	72,724	86	3	72,724
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016
	SERGEANT	T02	84	3	0	84	3	66,016	84	3	66,016	84	3	66,016	84	3	66,016
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535	82	3	60,535
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	POLICE OFFICER/ACT.DET.2	T02	80	5	58,252	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	POLICE OFFICER/ACT.DET.2	T02	80	5	58,252	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	POLICE OFFICER/ACT.DET.2	T02	80	5	58,252	82	2	59,330	82	2	59,330	82	2	59,330	82	2	59,330
	POLICE OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252
	POLICE OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252
	POLICE OFFICER	T02	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252
	POLICE OFFICER	T02	80	5	0	80	5	58,252	80	5	58,252	80	5	58,252	80	5	58,252
	TOTALS FOR THIS DIVISION				1,605,041			1,805,267			1,807,442			1,807,442			1,805,267
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR																
COMMUNICATION	P S COMMUNICATIONS SUPRV.	T05	104	11	57,668	104	11	59,651	104	11	62,702	104	11	62,702	104	11	62,702
	P S COMMUNICATIONS SUPRV.	T05	104	10	56,337	104	11	59,651	104	11	62,702	104	11	62,702	104	11	62,702
	P S COMMUNICATIONS SUPRV.	T05	104	10	56,337	104	11	59,651	104	11	62,702	104	11	62,702	104	11	62,702
	P S COMMUNICATIONS SUPRV.	T05	104	6	51,014	104	7	54,144	104	8	58,361	104	8	58,361	104	8	58,361
	TELECOMMUNICATIONS OP.	T10	7	5	49,649	7	5	51,386	7	5	51,386	7	5	51,386	7	5	51,386

[illegible]

[illegible]

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	60,035	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5</													

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	FIREFIGHTER	T04	65	2	52,038	65	2	53,860	65	3	58,604	65	3	58,604	65	3	58,604
	STATION CAPTAIN	T04			0			5,544			0			0			0
	TOTALS FOR THIS DIVISION				7,618,818			7,583,233			8,136,897			8,136,897			8,136,897
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
FIRE MARSHAL	FIRE MARSHAL	T04	71	3	79,410	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066
	DEPUTY FIRE MARSHAL	T04	67	1	66,768	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524
	DEPUTY FIRE MARSHAL	T04	67	1	66,768	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524
	DEPUTY FIRE MARSHAL	T04	67	1	66,768	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524
	ACCOUNTS CLERK III	T01	4	3	33,896	4	2	32,617	4	2	34,919	4	2	34,919	4	2	34,919
	TOTALS FOR THIS DIVISION				313,610			322,122			334,557			334,557			334,557
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
APPAR MAINT	MASTER MECHANIC	T04	71	3	79,410	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066
	FIRE EQUIPMENT MECHANIC	T04	67	1	66,768	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524
	TOTALS FOR THIS DIVISION				146,178			151,295			156,590			156,590			156,590
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
ALARM MAINT	FIRE ALARM SUPERINTENDENT	T04	71	3	79,410	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066
	FIRE ALARM MECHANIC	T04	67	1	66,768	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524
	TOTALS FOR THIS DIVISION				146,178			151,295			156,590			156,590			156,590
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
EMER MED SERVICE	CHIEF MEDICAL OFFICER	T04	71	3	79,410	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066
	ASSISTANT MEDICAL OFFICER	T04	67	1	66,768	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524
	TOTALS FOR THIS DIVISION				146,178			151,295			156,590			156,590			156,590
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
EMER. MANAGEMENT	EMERGENCY MGMT. COORD.	T01			38,996	11	3	53,925	11	4	57,731	11	4	57,731	11	4	57,731
	TOTALS FOR THIS DIVISION				38,996			53,925			57,731			57,731			57,731
	UNION LEGEND: T01 = MUNICIPAL EMPLOYEES UNION																
FIRE TRAINING	CHIEF TRAINING OFFICER	T04	71	3	79,410	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066
	TOTALS FOR THIS DIVISION				79,410			82,190			85,066			85,066			85,066
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
INSPECT/PERMITS	DIRECTOR INSPECTION/PERMITS	T07	11		75,643	11		75,643	11		77,345	11		77,345	11		75,643
ADMINISTRATION	BLDG. DIV. SUPERVISOR	T01	14	5	72,486	14	5	73,241	14	5	74,677	14	5	74,677	14	5	74,677
	PROP. MAINT INSP. (SPRVSR)	T01	12	5	63,017	12	5	63,673	12	5	64,922	12	5	64,922	12	5	64,922
	ASST. BLDG. OFFICIAL ELEC.	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617
	ASST. BLDG. OFFICIAL P & H	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617
	ASST. BLDG. OFFICIAL GENERAL	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	ZONING OFFICER	T01	10	4	52,370	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652
	HOUSING SPECIALIST	T01	9	5	51,441	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996
	ADMINISTRATIVE AIDE	T01	7	5	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507
	ADMIN. CLERK III	T01	5	5	39,761	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964
	ADMIN. CLERK III	T01	3	5	35,154	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217
	ASST. BLDG. OFFICIAL GENERAL	T01	9	3	46,656	9	3	0	9	3	0	9	3	0	9	3	0
	PROPERTY MAINT. INSPECTOR	T01	9	2	44,436	9	3	0	9	3	0	9	3	0	9	3	0
	TOTALS FOR THIS DIVISION				702,624			619,759			632,131			632,131			630,429
	UNION LEGEND: T01 = MUNICIPAL EMPLOYEES UNION; T07 = NON-UNION DIRECTOR																
PUBLIC WORKS	DIRECTOR PUBLIC WORKS	T07	13		91,998	13		91,998	13		94,068	13		94,068	13		91,998
ADMINISTRATION	ADMINISTRATIVE AIDE	T01	7	5	45,142	7	5	45,612	7	5	46,507	7	5	46,507	7	5	46,507
	ADMIN. SECRETARY II	T01	6	5	42,346	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626
	ACCOUNTS CLERK III	T01	4	5	37,369	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498
	ASST. DIRECTOR PUBLIC WORKS	T05	112	11	85,202	112	11	0	112	11	0	112	11	0	112	11	0
	TOTALS FOR THIS DIVISION				302,057			218,155			222,699			222,699			220,629
	UNION LEGEND: T01 = MUNICIPAL EMPLOYEES UNION; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR																
ENGINEERING	TOWN ENGINEER	T05	111	11	81,145	111	11	83,934	111	11	88,229	111	11	88,229	111	11	88,229
	ASST. TOWN ENGINEER	T01	13	5	67,555	13	5	68,258	13	5	69,597	13	5	69,597	13	5	69,597
	CIVIL ENGINEER	T01	13	5	67,555	13	5	68,258	13	5	69,597	13	5	69,597	13	5	69,597
	CIVIL ENGINEER	T01	13	5	67,555	13	5	68,258	13	5	69,597	13	5	69,597	13	5	69,597
	OPERATIONS ENGINEER	T01	12	5	63,017	12	5	63,673	12	5	64,922	12	5	64,922	12	5	64,922
	ENGINEERING TECH. IV	T01	10	5	54,990	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652
	ENGINEERING TECH. III	T01	8	5	48,166	8	5	48,668	8	5	49,622	8	5	49,622	8	5	49,622
	ADMIN. SECRETARY III (P/T)	T01	6	5	42,346	6	4	40,749	6	5	43,626	6	5	43,626	6	5	23,626
	TOTALS FOR THIS DIVISION				492,329			497,361			511,842			511,842			491,842
	UNION LEGEND: T01 = MUNICIPAL EMPLOYEES UNION; T05 = SUPERVISORS UNION																
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	104	10	64,386	107	7	71,633	107	8	77,211	107	8	77,211	107	8	77,211
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	65,906	104	11	68,172	104	11	71,659	104	11	71,659	104	11	71,659
	HIGHWAY SERVICES SUPERVISOR	T05	104	10	64,386	104	11	68,172	104	11	71,659	104	11	71,659	104	11	71,659
	HIGHWAY SERVICES SUPERVISOR	T05	104	4	55,260	104	5	58,732	104	6	63,391	104	6	63,391	104	6	63,391
	HIGHWAY SERVICES SUPERVISOR	T05	104	4	55,260	104	5	58,732	104	6	63,391	104	6	63,391	104	6	63,391
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	SIGNS/LINES MAINTAINER	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER DIKE CONTROL	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER DIKE CONTROL	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER 3 SWEEPER OPER.	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER III EDUCATOR OP	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MASON	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	GENERAL MAINTENANCE	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	ASPHALT LABORER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	MAINTAINER II TRUCK DRIVER	T03	44	4	40,788	44	4	42,025	44	4	0	44	4	0	44	4	0
	MAINTAINER I LABORER	T03	42	4	39,208	42	4	0	42	4	0	42	4	0	42	4	0
	MAINTAINER I LABORER	T03	42	2	35,963	42	4	0	42	4	0	42	4	0	42	4	0
	TOTALS FOR THIS DIVISION				1,314,715			1,288,120			1,318,854			1,318,854			1,318,854
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION																
WASTE SERVICE	WASTE SERVICES SUPERVISOR	T05	106	8	67,632	106	9	74,246	106	10	77,181	106	10	77,181	106	10	0
	WASTE SERVICES MANAGER	T05	105	10	67,605	105	11	71,581	105	11	75,242	105	11	75,242	105	11	75,242
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	AUTOMATED WASTE DRIVER	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	AUTOMATED WASTE DRIVER	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	AUTOMATED WASTE DRIVER	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	AUTOMATED WASTE DRIVER	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	MAINTAINER III BULK TRK.	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	UTILITY WORKER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	UTILITY WORKER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	UTILITY WORKER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	UTILITY WORKER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	UTILITY WORKER	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	TOTALS FOR THIS DIVISION				607,372			632,278			665,761			665,761			588,580
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION																
FLEET SERVICE	FLEET SERVICES MANAGER	T05	105	11	69,202	105	11	71,581	105	11	75,242	105	11	75,242	105	11	75,242
	MECHANIC II	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	MECHANIC II	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	MECHANIC II	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	MECHANIC II	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	PARTS/PROJECTS COORDINATOR	T03	52	4	47,715	52	4	49,162	52	4	51,883	52	4	51,883	52	4	51,883
	MECHANIC I	T03	46	4	42,348	46	4	43,632	46	4	46,049	46	4	46,049	46	4	46,049
	PARTS CLERK	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	TOTALS FOR THIS DIVISION				390,913			403,047			425,054			425,054			425,054
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION																
BLDG MAINTENANCE	FACILITY MANAGER	T05	107	11	76,295	107	11	78,917	107	11	82,954	107	11	82,954	107	11	82,954
	HVAC REPAIR/MAINTENANCE	T01	9	5	51,441	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996
	SUPERINTENDENT OF PSC	T05	104	2	45,691	104	3	48,638	104	4	52,574	104	4	52,574	104	4	52,574
	CARPENTER	T03	50	4	45,843	50	4	47,233	50	4	49,838	50	4	49,838	50	4	49,838

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	CARPENTER	T03	50	4	45,843	50	4	47,233	50	4	49,838	50	4	49,838	50	4	49,838
	BUILDING MAINTAINER	T01	5	5	39,761	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964
	PSC BUILDING MAINTAINER	T01	5	4	37,871	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964
	CUSTODIAN I	T01	1	5	31,201	1	5	31,526	1	5	32,144	1	5	32,144	1	5	32,144
	CUSTODIAN I	T01	1	3	28,299	1	4	30,024	1	5	32,144	1	5	32,144	1	5	32,144
	CUSTODIAN I	T01	1	5	31,201	1	2	27,234	1	3	29,154	1	3	29,154	1	3	29,154
	TOTALS FOR THIS DIVISION				433,446			443,132			463,570			463,570			463,570
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = MUNICIPAL EMPLOYEES UNION																
PARK/RECREATION	DIRECTOR PARKS/RECREATION	T07	11		76,032	11		76,032	11		77,743	11		77,743	11		76,032
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05	108	10	68,478	108	11	72,506	108	11	76,214	108	11	76,214	108	11	76,214
	SUPERVISOR REC/AQUATICS	T01	10	5	54,990	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652
	ADMIN AIDE	T01	7	5	45,143	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507
	ADMIN SECRETARY II	T01	5	5	39,762	5	5	40,176	5	5	40,964	5	5	40,964	5	5	40,964
	TOTALS FOR THIS DIVISION				284,405			289,889			298,080			298,080			296,369
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	9	72,774	107	10	77,096	107	11	82,954	107	11	82,954	107	11	82,954
	PRKS PROJ.COORD/MAINT SUPRV.	T05	104	9	62,865	105	10	69,929	105	11	75,242	105	11	75,242	105	11	75,242
	PARKS & REC. FOREMAN	T05	104	9	62,865	104	10	66,598	104	11	71,659	104	11	71,659	104	11	71,659
	MAINTENANCE MECHANIC	T03	50	4	45,843	50	4	47,233	50	4	49,838	50	4	49,838	50	4	49,838
	MAINTENANCE MECHANIC	T03	50	4	45,843	50	4	47,233	50	4	49,838	50	4	49,838	50	4	49,838
	MAINTENANCE MECHANIC	T03	50	4	45,843	50	4	47,233	50	4	49,838	50	4	49,838	50	4	49,838
	LANDSCAPE GARDENER	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	PARK MAINTAINER III	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	PARK MAINTAINER III	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	PARKS GARAGE ATTENDANT	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	PARKS MAINTAINER II	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	PARKS MAINTAINER II	T03	48	4	44,096	48	4	45,433	48	4	47,943	48	4	47,943	48	4	47,943
	PARKS MAINTAINER II	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	PARKS MAINTAINER II	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	PARKS MAINTAINER II	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	PARKS MAINTAINER II	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	PARKS MAINTAINER II	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	PARKS MAINTAINER II	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	PARKS MAINTAINER II	T03	44	4	40,788	44	4	42,025	44	4	44,348	44	4	44,348	44	4	44,348
	PARKS MAINTAINER II	T04							44	4	44,348	44	4	44,348	44	4	44,348
	TOTALS FOR THIS DIVISION				926,913			964,119			1,066,159			1,066,159			1,066,159
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION																
HEALTH/SOC SERV	DIR. HEALTH AND SOCIAL SVCS.	T07	12		88,606	12		88,606	12		90,600	12		90,600	12		88,606
	TOTALS FOR THIS DIVISION				88,606			88,606			90,600			90,600			88,606
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = MUNICIPAL EMPLOYEES UNION																

PERSONNEL SERVICES REPORT

DEPARTMENT			FY 2009 ADOPTED			FY 2010 ADOPTED			FY 2011 REQUESTED			FY 2011 RECOMMENDED			FY 2011 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
NURSING	PH NURSING SUPERVISOR	T05	108	11	70,096	108	11	72,506	108	11	76,214	108	11	76,214	108	11	76,214
	PUBLIC HEALTH NURSE	T01	10	3	49,876	10	3	0	10	3	0	10	3	0	10	3	0
	PUBLIC HEALTH LPN	T01	6	3	38,408	6	3	0	6	3	0	6	3	0	6	3	0
	TOTALS FOR THIS DIVISION				158,380			72,506			76,214			76,214			76,214
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = MUNICIPAL EMPLOYEES UNION																
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR	T05	108	3	57,155	108	6	64,140	108	7	69,180	108	7	69,180	108	7	69,180
	PUBLIC HEALTH SANITARIAN	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617
	PUBLIC HEALTH SANITARIAN	T01	11	5	58,839	11	2	51,358	11	3	54,982	11	3	54,982	11	3	54,982
	TOTALS FOR THIS DIVISION				174,833			174,950			184,779			184,779			184,779
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = MUNICIPAL EMPLOYEES UNION																
SOCIAL SERVICES	PROGRAM SUPERVISOR	T05	108	6	62,008	108	7	65,812	108	8	69,180	108	8	69,180	108	8	69,180
	CASEWORKER II	T01	9	5	51,440	9	5	51,976	9	5	52,996	9	5	52,996	9	5	52,996
	CASEWORKER I	T01	7	5	45,143	7	2	39,402	7	3	42,181	7	3	42,181	7	3	42,181
	ADMINISTRATIVE CLERK II	T01	4	4	35,589	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498
	FOOD BANK COORDINATOR	T01	3	5	35,154	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217
	TOTALS FOR THIS DIVISION				229,334			230,468			239,072			239,072			239,072
	UNION LEGEND: T01 = MUNICIPAL EMPLOYEES UNION																
SENIOR SERVICES	ELDERLY SVCS. COORDINATOR	T01	11	5	58,839	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617
	PROGRAM SPRVISR, SENIOR CNTR.	T01	10	2	47,503	10	3	50,395	10	4	51,384	10	4	51,384	10	4	51,384
	CASEWORKER I	T01	7	5	45,143	7	5	45,613	7	5	42,181	7	5	42,181	7	5	46,507
	TOTALS FOR THIS DIVISION				151,485			155,460			154,182			154,182			158,508