

TOWN OF EAST HARTFORD, CONNECTICUT



*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2011 - JUNE 30, 2012*

TOWN OF EAST HARTFORD, CONNECTICUT

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2011-JUNE 30, 2012*

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PRINCIPAL OFFICIALS

MAYOR

Marcia A. Leclerc

TREASURER

Joseph Carlson

TOWN COUNCIL

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

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

ADMINISTRATION

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

Scott Chadwick
Pat Consolvo (Acting)
John Choquette
Michael P. Walsh

James Cordier
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

Frank Cassetta (Acting)
Bonnie Nichols
C. Roger Moss
Tim Bockus (Acting)
Cephus Nolen, Jr.
John Oates
Mark Sirois

BOARD OF EDUCATION

Mary Alice Dwyer Hughes, Chair
Bryan R. Hall
Jeffrey A. Currey

Tyron V. Harris
Dorese Roberts
Julie Kieras

Anita Morrison
Chris Gentile
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, 2011-JUNE 30,2012*

MARCIA A. LECLERC
MAYOR

Office of the Mayor

May, 2011



(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:

On January 10, 2011, Mayor Melody A. Currey resigned from the Office of Mayor in order to accept an important State position offered by incoming Governor Dannel Malloy overseeing the Department of Motor Vehicles. On that same day, I was sworn in as your new Mayor. While I am not a stranger to local government having served as a Town Councilor for 8 years, I do consider holding the Office of Mayor to be a particularly distinct honor and privilege, so I thank you for your support over the years.

I was born and raised in town and hold a Master's of Science Degree in Education. I believe my background, education, business acumen, and lifelong commitment to this community makes me uniquely qualified to be your Mayor. I hope to work to earn your trust in the coming months as we face yet another difficult budget cycle.

As a community, we have been dealing with record breaking snow, which has exhausted both our employees and our snow removal budget. During my introduction to handling this weather emergency, I have had the opportunity to think about a much used phrase, often heard from residents during my January Mayor's Brown Bag Luncheon. That phrase is "live within your budget". It's a phrase I embrace, but one that creates a new dichotomy for me as your new Mayor in that if the town were to live within its budget this year, roads would go unplowed and the safety of an entire community would be put at risk. In light of this stark reality, I'm starting to rethink that phrase and will begin replacing it with "let's prepare a responsible budget that serves the needs of the community". It is from this juncture that I start the town's budget preparation.

As I began to express my priorities to the directors with respect to the preparation of this budget, I first looked at three guiding principals that Governor Malloy has pledged in the upcoming State budget. They are as follows: he will use generally accepted accounting principles to balance his budget, he will not borrow to balance his budget, and he will fully fund his pension obligations.

Having been on the Town Council for eight years, most of those tending to the budget as Majority Leader, I can proudly say that East Hartford has always balanced its budget using generally accepted accounting principles, we never have borrowed to fund operations, and we have always fully funded our pension obligations.

The next step I completed when analyzing the budget was "how does East Hartford stack up against surrounding towns in some important statistical categories?" To that end, the State Office of Policy and Management produced these statistics in November of 2010 based on town reporting to the State for the period ended June 30, 2009.

Town/Category	East Hartford	Glastonbury	Manchester	Wethersfield	Hartford	South Windsor
Bond Rating	Aa2	Aaa	Aa1	Aa2	Aa3	Aa2
Pension Funding %	76.9	73.1	87.4	93.1	102.2	63.4
Population	48,634	33,353	56,388	25,767	124,060	26,258
Per Capita Income (\$)	21,763	40,820	25,989	28,930	13,428	30,966
Debt per Capita (\$)	1,115	2,701	1,427	1,426	2,484	1,285
Net Per Pupil Education Exp. (\$)	11,700	11,633	13,162	12,637	16,202	12,056
Tax Collection Rates (%)	97.6	99.1	98.1	99.0	96.2	98.7
Unemployment (%)	11.1	6.4	8.6	8.3	15.8	7.0
Town Aid to Needy Families (%)	2.27	0.18	1.43	0.26	5.50	0.11
Prop. Tax as a % of Total Rev. (%)	60.8	83.7	69.2	80.9	45.7	77.4
Net Grand List Value (\$ Billions)	3.1	4.1	4.3	2.3	3.5	2.7
Tax Levy per Capita (\$)	2,038	3,466	2,170	2,700	1,957	2,789

From the data above, East Hartford has a solid bond rating, is in the middle of the pack as far as pension funding, and it is on the low end of the scale when we talk about per capita income and educational spending. We seem to bond less than every other community, yet have higher unemployment, and have far more needy families. We have a proportionally smaller grand list, and yet, on a per capita basis, tax lower than surrounding communities. It was on this data backdrop that I submit to you the Town's Adopted Budget for the fiscal year ending June 30, 2012.

Spending in the attached budget totals \$160.1 million which is an increase of \$9.1 million, or 6.0% compared to the 2010-2011 fiscal year. It is extremely important to note that the Governor's Budget provides our community with \$5.95 million of additional Educational Cost Sharing (ECS) monies in the coming year. That money is not new money to the Board of Education, but simply replaces the same amount that was passed from the Federal Government to the Board as part of a one-time stimulus grant for the 2010-2011 fiscal year. The accounting of these two grants over two fiscal years, one from the Federal Government in the current year and one from the State in the coming year creates the perception that spending is dramatically increasing. I can assure you that spending, with this item removed, is increasing by \$2.4 million, or 1.6% compared to the current year.

The town's Grand List has remained stable. With respect to State aid, as noted above, the Governor has made an extraordinary commitment to local education. Additionally, we believe that \$2.9 million of PILOT Manufacturing Machinery and Equipment grants, monies East Hartford includes as reimbursement revenue to compensate for lost tax revenue on manufacturing equipment exemptions offered by the State to local manufacturers like Pratt and Whitney, which was eliminated in the Governor's Budget, will be restored by the Legislature. As a result, we have predicated this budget on the receipt of that funding.

It is my belief that our community continues to emerge, albeit very slowly, from the nation-wide recession. Non-tax revenues including interest income, the conveyance tax, building permit fees, and some grants provided by the State have not returned to the pre-recession levels, leaving East Hartford with fewer resources to pay for the services needed.

New revenue sources provided by the State including Retail Sales Tax Sharing and Room Occupancy Tax Sharing provide our community with an estimated \$550 thousand of new revenue to balance this budget. Additionally, \$600 thousand of permit fees related to the construction of up to three magnet schools on Goodwin College property have been included to balance this budget.

Based on these realities and assumptions, in order to balance this budget, the mill rate must be increased by 0.6 mills or 1.77% simply to maintain existing services.

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. For the last few years, the town has been able to draw off of existing reserves in order to relieve pressure on each budget. However, drawing off of various reserves is no longer an option.

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, while regrettable, is inevitable.

Town Services:

This budget maintains existing town services. As you may recall, in the current year 2010-2011 budget, twelve full-time positions were eliminated 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.

Please also recall that many difficult and painful decisions were made as part of the 2009-2010 budget in order to achieve no tax increase. 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	Wage freezes 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.

When compiling this budget, I also reviewed the town staffing from 20 years ago and found some interesting statistics. Compared to 1991, we have 38.5 less total staff. We have 31 more Public Safety staff, so when you exclude Public Safety staffing, we have 69.5 less general town government staff than 20 years ago. With respect to individual departments, we have five less staff within the Library System, six and one half less staff in Finance, two less staff in Development, four and one half less staff in Inspections, 29 less in Public Works, 11 less in Parks, and seven and one half less staff in the Health Department, including four less nurses.

Other Budget Decisions:

I will begin the process of consolidating the Town Information Technology (IT) Department with the Board's IT Department. For this budget, I have included the addition of the Board's IT employees and an offsetting revenue contribution from the Board as simply placeholders until this consolidation can be managed. It should be noted that \$753,511 of new expenses related to Board IT staffing was included as part of the overall town budget. I will continue to closely work with the Board to extend consolidations when the opportunity makes sense.

Prior to leaving, Mayor Currey added Benefit Delivery responsibilities to the existing duties of the Director of Finance. I support these added responsibilities because health benefit and pension costs are the fastest rising component of the budget. In the past, the town has tackled these types of rising costs typically in the form of better delivery of existing benefits through competitive bidding. Moving forward, the town will be taking a data driven, systematic approach to reducing these costs by amending the plan designs for health benefits and pensions through the negotiation process.

As an example, beginning in July of 2011, 74 non-union employees will be switched to a High Deductible Health Plan with a Wellness component saving the town 27% of its claim costs while making a substantial investment in Wellness. That investment will pay off years down the road in healthier employees and lower medical costs.

I have decided to forego the use of the Mayor's vehicle in an effort to lead the way in cost reduction. While the car is a fringe benefit provided by town ordinance, I am choosing to use my private vehicle. I will also be suspending the use of take home vehicles for Town Directors effective July 1, 2011. While these are small cost items in the larger budget picture, they will none-the-less establish a tone for my administration.

I have also added two new line items in the budget. One line item is for the debt service payment made to the State of Connecticut on behalf of Goodwin College using PILOT funds, and another line to show that the Podunk Music Festival may advance up to \$50,000 to prepay for bands and other necessary expenditures to promote the show. The Podunk non-profit entity will repay amounts advanced, but showing them as an appropriation will provide more transparency to the community.

Future Infrastructure Maintenance and Bonding, Equipment:

The cost of repairs to the town's infrastructure has proven to be significantly more than the cost of preventative maintenance over time. The town has for too many years put off maintenance and upkeep of infrastructure in return for short-term tax relief. As a result, the town will continue road reconstruction and resurfacing, drainage repairs, and levee and flood control system repairs.

As part of the 5-Year Capital Improvement Plan, the town will also invest in replacement equipment like Police cars, one major piece of Fire apparatus, Public Works vehicles, Parks improvements, a new senior citizen transport bus, and certain information technology equipment that will set the table as far as reducing future network costs.

Board of Education Spending:

This Recommended Budget sends \$82.5 million to the Board of Education, an increase of \$5.95 million, or 7.8%. The increase is entirely funded by the State in increased Educational Cost Sharing Grants received by the town. This increase replaces a similar amount passed directly to the Board via Federal Stimulus money in the current fiscal year. If this amount was removed to more accurately present spending levels of the town, total spending would increase by \$2.4 million or 1.6% compared to the current year.

No additional taxpayer amounts were included to fund the Board of Education's budget proposal. The State Mandated Minimum Budget Requirement has been included as part of the Governor's budget proposal, so the amount requested by the Board cannot be reduced by the town or the town will incur a penalty of twice the amount of any reduction.

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 \$160.1 million. This is an increase of \$9.1 million, or 6.0% compared to the prior year.
- Total budget spending with the \$5.95 million of ECS received by the town removed, a more accurate representation of spending, increased by \$2.4 million, or 1.6%.
- Spending for town government is budgeted at \$49.8 million. This is \$1.5 million, or 3.0% higher than the prior year.
- Health Benefit/Insurances spending is budgeted at \$8.4 million. This is \$1.1 million, or 14.7% higher than the prior year.
- Pension & Retirement spending is budgeted at \$10.2 million. This is \$771 thousand, or 8.2% higher than the prior year.
- Educational spending is budgeted at \$82.5 million. This is \$5.95 million, or 7.8% higher than the prior year but does not represent an increase to the Board of Education, just recognition of a different funding source to the town.
- Town and BOE Debt Service spending is budgeted at \$7.9 million. This is \$233 thousand, or 2.9% lower than the prior year.
- Capitol Improvement spending is budgeted at \$1.4 million. This is \$122 thousand, or 9.9% higher than the prior year.
- The proposed mill rate of 34.42 is 0.6 mills higher than the current year and results in a 1.77% increase in taxes.

This Adopted Budget for the 2011-2012 fiscal year, including comparisons to 2009-2010 and 2010-2011 is presented below.

	REVISED <u>FY 2009-10</u>	REVISED <u>FY 2010-11</u>	% Change <u>(prior year)</u>	ADOPTED <u>FY 2011-12</u>	% Change <u>(prior year)</u>	\$\$\$ <u>Inc. (Dec.)</u>
TOWN (excludes Benefit & Ins. costs)	\$ 47,209,632	\$ 48,368,496	2.5%	\$ 49,821,431	3.0%	\$ 1,452,935
HEALTH BENEFITS/INSURANCES	5,792,220	7,282,648	25.7%	8,354,000	14.7%	1,071,352
PENSION/SS BENEFIT COSTS	9,248,510	9,434,011	2.0%	10,205,115	8.2%	771,104
BOARD OF EDUCATION	76,548,237	76,548,237	0.0%	82,498,910	7.8%	5,950,673
TOWN AND BOE DEBT SERVICE	8,607,603	8,127,897	-5.6%	7,894,913	-2.9%	(232,984)
CAPITAL IMPROVEMENTS	1,450,464	1,232,083	-15.1%	1,354,073	9.9%	121,990
TOTAL	<u>\$ 148,856,666</u>	<u>\$ 150,993,372</u>	<u>1.4%</u>	<u>\$ 160,128,442</u>	<u>6.0%</u>	<u>\$ 9,135,070</u>

Based on the above, please note that the \$5.95 million increase to the Board of Education was completely funded by the State. Also included in the town increase was \$753,511 which represents costs to pay Board employees for the Information Technology Consolidation. Without these two increases, total town spending would have increased by \$2.4 million or 1.6%.

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

Sincerely,
The Town of East Hartford



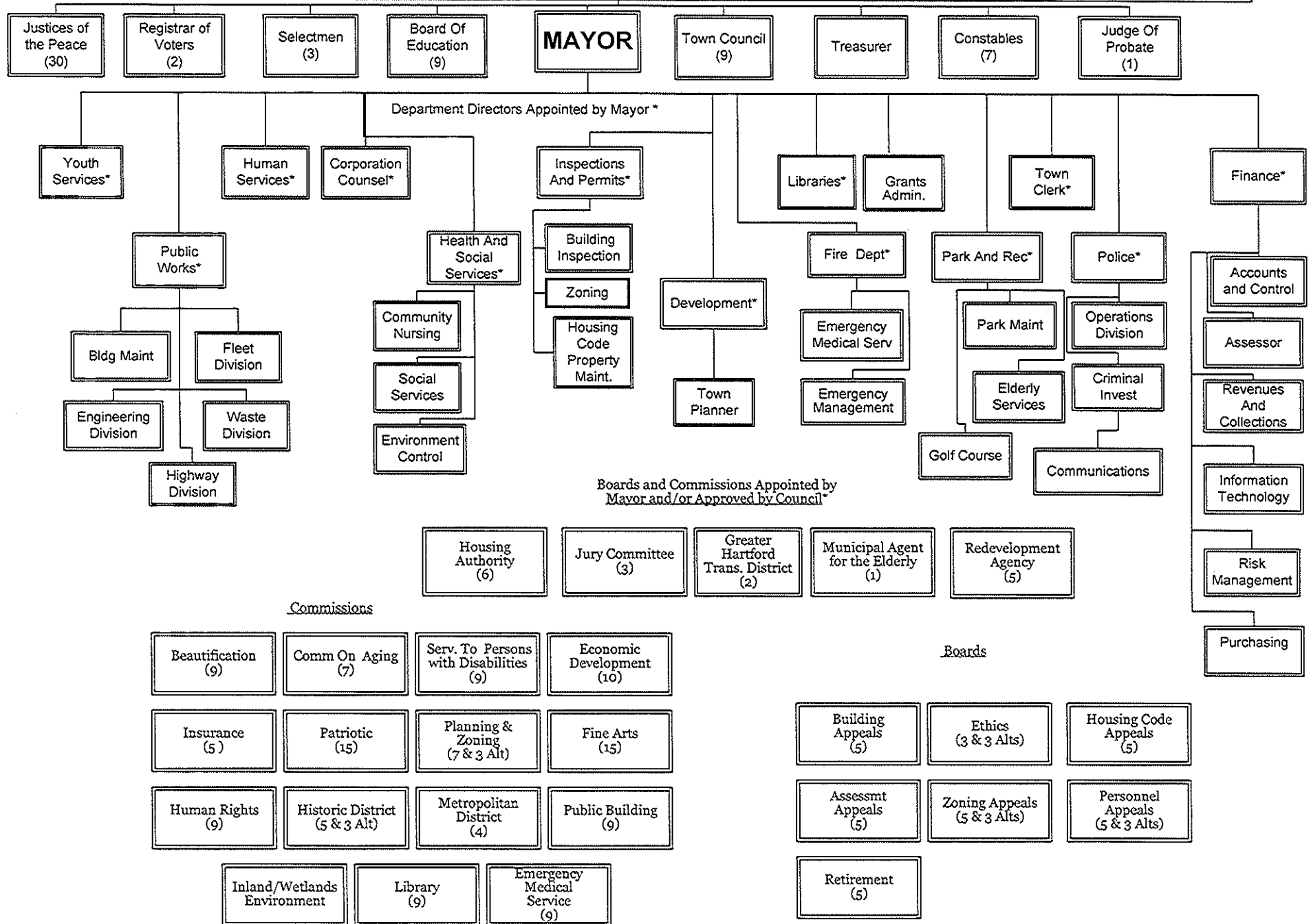
Marcia A. Leclerc, Mayor

TOWN OF EAST HARTFORD, CONNECTICUT

<p>GENERAL INFORMATION</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2011-JUNE 30,2012*

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 (2010) is 51,252.

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	51,252
Recreation and culture:	
Number of parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2
2011-12 Property Tax Rate	34.42
(a mill is \$1 for each \$1,000 taxable value)	
2009 Net Taxable Grand List	\$3,095,300,382

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, 2011-JUNE 30,2012*

**TOWN OF EAST HARTFORD ADOPTED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2012**

	<u>REVISED</u> <u>FY 2009-10</u>	<u>REVISED</u> <u>FY 2010-11</u>	<u>% Change</u> <u>(prior year)</u>	<u>ADOPTED</u> <u>FY 2011-12</u>	<u>% Change</u> <u>(prior year)</u>	<u>\$\$\$</u> <u>Inc. (Dec.)</u>
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TOTAL	\$ 148,856,666	\$ 150,993,372	1.4%	\$ 160,128,442	6.0%	\$ 9,135,070

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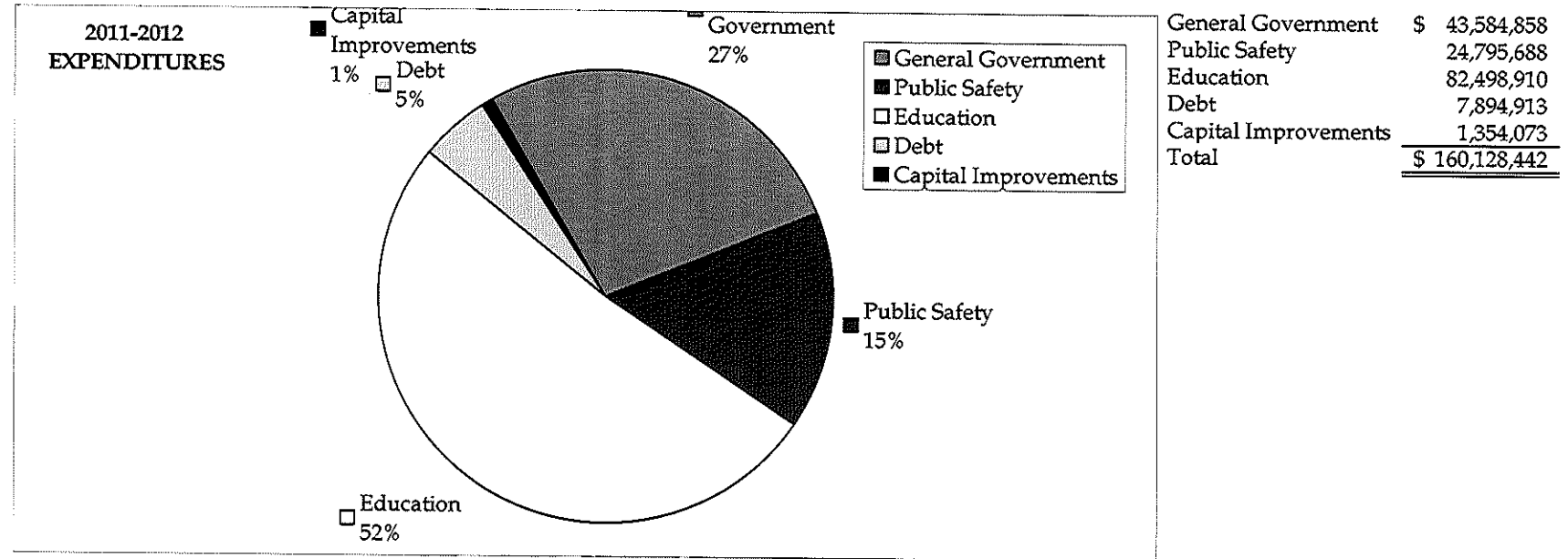
TOWN OF EAST HARTFORD
GENERAL FUND ADOPTED BUDGET
2011-2012 REVENUE SUMMARY

GENERAL FUND REVENUE	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
PROPERTY TAXES	-98,458,447	-103,465,837	-103,465,837	-101,153,822	-107,292,662	-105,402,725
LICENSES AND PERMITS	-574,589	-622,150	-622,150	-386,278	-1,219,150	-1,219,150
INTERGOVERNMENTAL	-44,021,469	-44,052,375	-44,052,375	-23,982,538	-46,937,864	-49,882,551
CHARGES TOWN CLERK	-806,783	-940,000	-940,000	-452,086	-1,081,135	-940,000
CHARGES PUB SAFETY	-589,694	-761,000	-761,000	-747,154	-828,000	-878,000
CHARGES BUILDING	-29,497	-30,500	-30,500	-33,348	-30,500	-30,500
CHARGES PUBLIC WORKS	-154,170	-163,500	-163,500	-92,362	-163,500	-155,500
CHARGES LIBRARY	-16,331	-16,000	-16,000	-12,634	-19,000	-19,000
CHARGES RECREATION	-77,276	-87,000	-87,000	-77,971	-87,000	-87,000
CHARGES CEMETARIES	-189,745	-165,000	-165,000	-101,740	-165,000	-165,000
FINES	-70,246	-50,000	-50,000	-65,168	-70,000	-70,000
OTHER MISCELLANEOUS	-567,290	-480,000	-480,000	-348,829	-1,505,000	-480,000
OTHER TRANSFERS	-185,784	-10,010	-10,010	-1,867	-799,016	-799,016
TRANSFERS	0	0	-150,000	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-145,741,320	-150,843,372	-150,993,372	-127,455,796	-160,197,827	-160,128,442

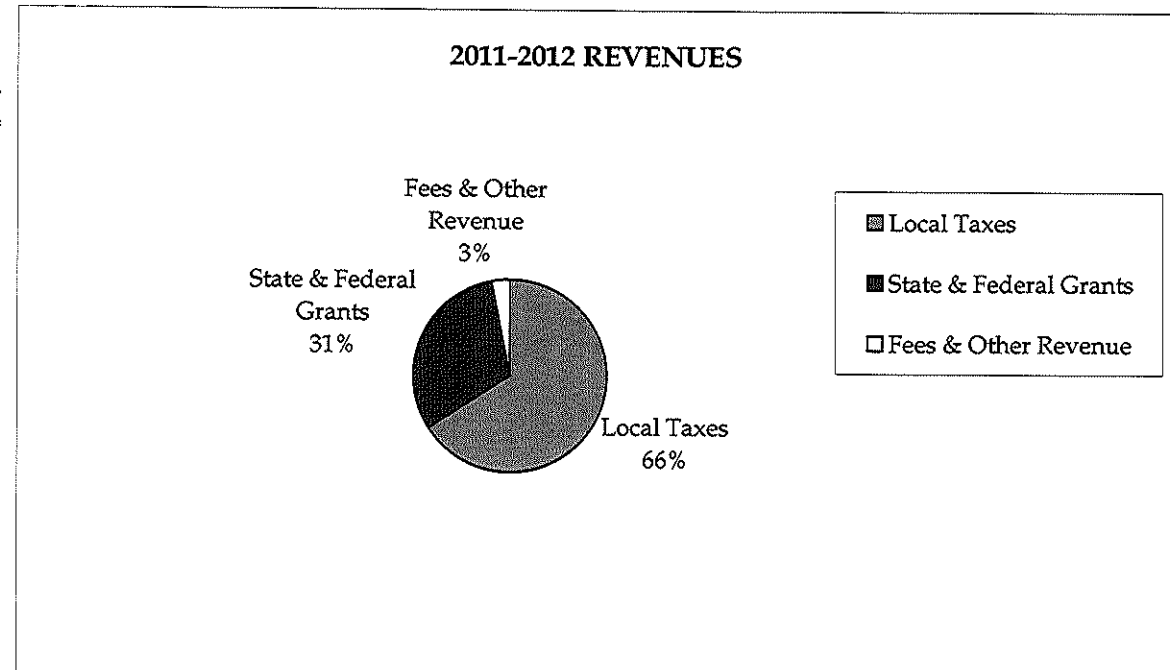
TOWN OF EAST HARTFORD
GENERAL FUND ADOPTED BUDGET
2011-2012 EXPENDITURE SUMMARY

GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
LEGISLATIVE	463,377	490,732	523,250	383,608	504,053	504,053	504,053
EXECUTIVE	2,480,901	2,389,714	2,389,714	1,727,564	2,560,993	2,560,993	2,548,561
FINANCE	19,434,596	20,368,164	20,368,164	18,881,933	22,737,075	22,691,128	22,610,703
DEVELOPMENT	220,589	226,204	226,204	163,890	227,634	227,634	226,634
PUBLIC SAFETY	24,285,221	23,817,313	24,443,320	18,592,042	24,950,209	24,945,709	24,795,688
INSPECTIONS/PERMITS	681,738	661,999	661,999	473,756	663,930	661,649	661,649
PUBLIC WORKS	12,643,012	12,250,311	12,263,793	9,211,203	12,255,372	12,415,772	12,606,772
PARKS/RECREATION	2,401,175	2,685,179	2,685,179	1,905,547	2,699,655	2,674,655	2,662,898
HEALTH/SOCIAL SERVICES	1,254,283	1,321,621	1,321,621	903,640	1,391,623	1,391,623	1,390,923
DEBT SERVICE	7,996,552	8,127,897	8,127,897	3,246,703	7,894,913	7,894,913	7,894,913
CONTINGENCY	-133	611,000	88,993	11,935	257,797	257,797	257,797
CAPITAL IMPROVEMENTS	1,416,527	1,232,083	1,232,083	1,186,480	1,354,073	1,354,073	1,354,073
BOARDS AND COMMISSIONS	73,743	112,918	112,918	51,185	118,918	118,918	114,868
BOARD OF EDUCATION	73,049,106	76,548,237	76,548,237	40,511,271	76,548,237	82,498,910	82,498,910
GRAND TOTAL GENERAL FUND APPROPRIATION	146,400,685	150,843,372	150,993,372	97,250,759	154,164,482	160,197,827	160,128,442

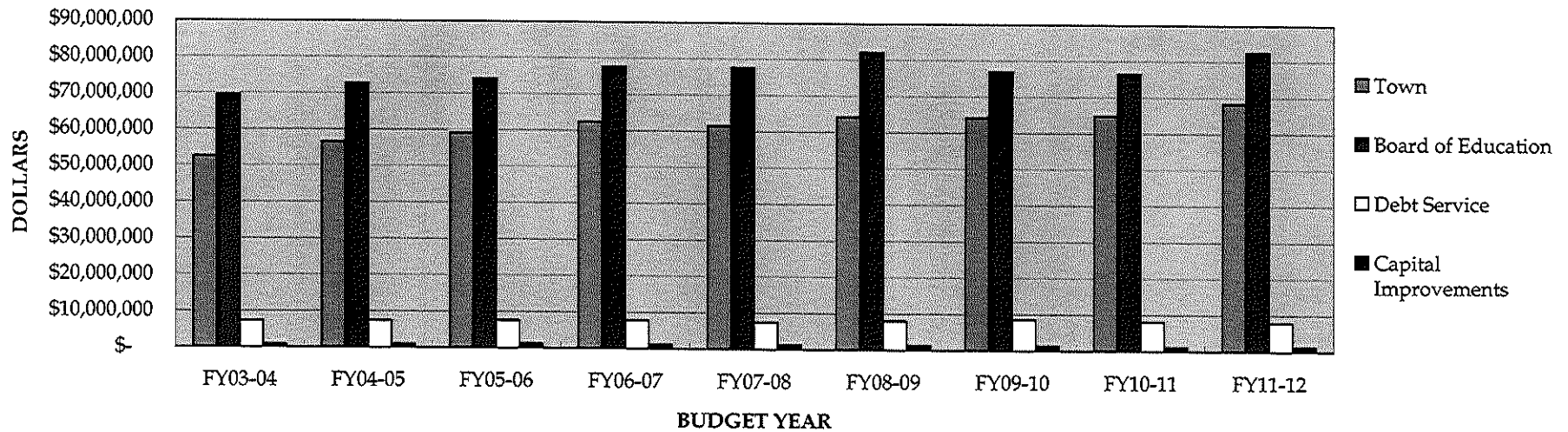
**TOWN OF EAST HARTFORD
ADOPTED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2012**



Local Taxes	\$105,402,725
State & Federal Grants	49,882,551
Fees & Other Revenue	4,843,166
Total	\$160,128,442



**TOWN OF EAST HARTFORD
ADOPTED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2004-2012**



	ADOPTED FY03-04	ADOPTED FY04-05	ADOPTED FY05-06	ADOPTED FY06-07	ADOPTED FY07-08	ADOPTED FY08-09	ADOPTED FY09-10	ADOPTED FY10-11	ADOPTED FY11-12
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	\$ 68,380,546
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	82,498,910
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	7,894,913
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	1,354,073
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	\$ 160,128,442

Town of East Hartford
 Additional Budget Analysis
 For the Fiscal Year Ended June 30, 2012

<u>FUND BALANCE CALCULATIONS FOR THE FISCAL YEAR 2011-2012</u>	
	(000's omitted)
Fund Balance June 30, 2010	\$ 12,944
Fund Balance Appropriations - Fiscal Year 2010-2011	(1,650)
Projected Net Revenue Surplus (Deficit) - Fiscal Year 2010-2011	500
Projected Expenditure Surplus - Fiscal Year 2010-2011	200
Projected Fund Balance at June 30, 2010	<u>\$ 11,994</u>
Appropriated for fiscal year 2011-2012 - Capital items	\$ 785
Appropriated for fiscal year 2011-2012 - Retiree Benefit Trust	-
Total Appropriations from Fund Balance	<u>\$ 785</u>
Projected Fund Balance at June 30, 2011	\$ 11,209

<u>MILL RATE</u>	
Net Grand list as of October 1, 2010	3,095,300,382
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	34.42
Taxes generated	104,177,725

<u>CAPITAL EXPENDITURE RESERVE FUND CALCULATION</u>	
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Fund Balance at June 30, 2010	\$ 11,994
Projected Fund Balance at June 30, 2011	\$ 11,209
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	7.3%
Anticipated Transfer to Capital Reserve Fund	\$ 785
Anticipated Transfer to Retiree Benefit Trust	\$ -

TOWN OF EAST HARTFORD, CONNECTICUT

<p>GENERAL FUND REVENUE</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2011-JUNE 30,2012*

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2011-2012 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
PROPERTY TAXES							
G0370	40066 SUPPLEMENTAL MV TAX	-907,567	-731,491	-900,000	-675,355	-900,000	-900,000
G0370	40067 CURRENT TAX LEVY	-96,809,969	-95,350,656	-100,315,837	-98,866,891	-104,142,662	-102,252,725
G0370	40068 PRIOR YEARS LEVY	-1,878,501	-1,298,559	-1,250,000	-899,006	-1,250,000	-1,250,000
G0370	40131 INTEREST AND LIENS	-1,148,499	-1,077,741	-1,000,000	-784,463	-1,000,000	-1,000,000
G0370	40500 PROPERTY TAXES - INTERIM	-318	0	0	71,893	0	0
SUBTOTAL PROPERTY TAXES		-100,744,854	-98,458,447	-103,465,837	-101,153,822	-107,292,662	-105,402,725
LICENSES AND PERMITS							
G0120	41220 ALCOHOLIC BEVERAGES	-145	-120	-150	-106	-150	-150
G0120	41225 PASSPORT FEES	-3,825	-4,530	-4,000	-2,650	-4,000	-4,000
G0120	41230 DOG LICENSES	-10,520	-8,884	-10,000	0	-10,000	-10,000
G0120	41232 SPORTING LICENSES	-6,787	-64	-3,500	-421	-500	-500
G0120	41240 ALL OTHER LICENSES	-6,932	-7,523	-7,000	-5,526	-7,000	-7,000
G0410	41235 STATE P & Z LIC FEE	-1,965	-7,953	-5,000	-626	-5,000	-5,000
G0520	41222 PROTECTIVE	-11,243	-13,485	-13,000	-6,540	-13,000	-13,000
G0520	41223 AMUSEMENT	-1,575	-1,286	-1,500	-1,031	-1,500	-1,500
G0610	41231 BLDG STRUCTURE & EQUIP	-427,637	-453,081	-500,000	-298,506	-1,100,000	-1,100,000
G0710	41213 STREET PRIVILEGE & USE	-12,340	-8,480	-8,000	-6,462	-8,000	-8,000
G0910	41221 HEALTH	-58,766	-69,183	-70,000	-64,412	-70,000	-70,000
SUBTOTAL LICENSES AND PERMITS		-541,734	-574,589	-622,150	-386,278	-1,219,150	-1,219,150
INTERGOVERNMENTAL							
G0350	42509 PEQUOT FUND	-475,343	-303,008	-305,997	-101,496	-302,353	-302,353
G0350	42527 PILOT/ECON DEVELOPMENT	-57,408	-53,857	-50,000	0	-50,000	-50,000
G0350	42529 PILOT/TELEPHONE	-268,200	-219,646	-268,000	-12,926	-100,000	-144,687
G0350	42530 HOUSING IN LIEU TAX-STATE	-63,487	-50,000	-65,000	0	-65,000	-65,000
G0350	42531 IN LIEU OF TAXES	-911,784	-681,379	-620,832	-609,736	-627,476	-627,476
G0350	42532 BOAT REGISTRATION	-18,631	-9,546	-18,500	-15,078	-18,500	-18,500
G0350	42535 NEW MANUFACTURE MACHINERY	-3,551,862	-3,833,097	-3,750,000	-3,576,349	0	-2,900,000
G0350	42536 DISTRESSED MUNICIPALITIES	-2,058	-102,145	0	-93,108	0	0
G0350	42537 CONTROLLING INTEREST TRANS TAX	-561	-3	0	-14,619	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2011-2012 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G0350	42538 MUNICIPAL VIDEO TRUST	-117	-14,015	0	-6,316	0	0
G0350	42539 RETAIL SALES TAX SHARE	0	0	0	0	-484,625	-484,625
G0350	42540 ROOM OCCUPANCY SHARE	0	0	0	0	-67,084	-67,084
G0350	42570 HOUSING IN LIEU-FED	-50,809	-40,000	-50,000	0	-50,000	-50,000
G0350	42611 URBAN MASS TRANS ACT	-12,187	-13,212	-13,000	-10,126	-13,000	-13,000
G0350	42612 YOUTH SERVICES	-38,586	-38,625	-38,586	-38,643	-38,586	-38,586
G0370	42065 STATE RELIEF-CIRCUIT BRKR	-381,091	-368,970	-375,000	-372,411	-375,000	-375,000
G0370	42151 ELDERLY TAXES	-5,785	-6,000	-6,000	-6,000	-6,000	-6,000
G0370	42152 DISABILITY EXEMPTIONS	-8,583	-8,683	-10,000	-9,425	-10,000	-10,000
G0370	42153 VETERANS EXEMPTIONS	-38,723	-37,455	-40,000	-36,294	-40,000	-40,000
G0370	42154 PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0
G0520	42235 ABANDONED MOTOR VEHICLES	-409	-740	-750	-1,170	-750	-750
G0530	42616 EMERGENCY MANAGEMENT	0	-1,266	0	-22,343	0	0
G0990	42508 EQUALIZED COST SHARING	-40,938,236	-35,558,393	-35,760,144	-17,880,072	-41,710,817	-41,710,817
G0990	42511 HEALTH WELFARE	-46,164	-57,086	-60,000	-55,210	-60,000	-60,000
G0990	42512 SPECIAL EDUCATION	-2,306,438	-2,105,273	-1,750,000	-1,121,217	-2,380,000	-2,380,000
G0990	42513 SERVICES TO BLIND	-11,886	0	-60,000	0	-60,000	-60,000
G0990	42516 TRANSPORTATION	-906,380	-519,071	-810,566	0	-478,673	-478,673
G0990	42519 SCHOOL BUILDING	-24,013	0	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL		-50,118,739	-44,021,469	-44,052,375	-23,982,538	-46,937,864	-49,882,551
<u>CHARGES TOWN CLERK</u>							
G0120	43610 RECORD LEGAL TRANSACTIONS	-191,484	-191,726	-250,000	-134,449	-250,000	-250,000
G0120	43611 CERTIFICATION FEES	-41,827	-44,997	-45,000	-32,210	-45,000	-45,000
G0120	43612 VITAL STATISTICS	-35,839	-47,019	-45,000	-36,413	-45,000	-45,000
G0120	43615 CONVEYANCE TAX	-541,452	-523,042	-600,000	-249,014	-741,135	-600,000
SUBTOTAL CHARGES TOWN CLERK		-810,601	-806,783	-940,000	-452,086	-1,081,135	-940,000
<u>CHARGES PUB SAFETY</u>							
G0520	44621 POLICE PRIVATE DUTY CHARGES	-272,026	-41,465	-200,000	-342,182	-250,000	-250,000
G0520	44622 ACCIDENT REPORTS	-5,464	-4,585	-6,000	-4,397	-6,000	-6,000
G0520	44624 ALARM REGISTRATION FEES	-6,320	-9,021	-5,000	-3,490	-5,000	-5,000
G0520	44625 ANIMAL POUND FEES	-1,736	-2,347	-2,000	-84	-2,000	-2,000
G0520	44626 STADIUM REVENUE	-30,724	-52,221	-28,000	-44,106	-40,000	-40,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2011-2012 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G0530	44626 STADIUM REVENUE	-11,669	-19,002	-10,000	-29,868	-15,000	-15,000
G0530	44627 PARAMEDIC BILLING	-309,570	-371,040	-450,000	-312,275	-450,000	-500,000
G0630	44623 FIRE PROTECTION SERVICE	-62,003	-90,013	-60,000	-10,752	-60,000	-60,000
SUBTOTAL CHARGES PUB SAFETY		-699,511	-589,694	-761,000	-747,154	-828,000	-878,000
<u>CHARGES BUILDING</u>							
G0610	45641 ZONING	-19,468	-15,503	-20,000	-18,269	-20,000	-20,000
G0610	45645 ZONING VIOLATION FINES	-375	-525	-500	-300	-500	-500
G0610	45646 SURCHARGE	-10,651	-11,919	-10,000	-8,604	-10,000	-10,000
G0610	45647 SOB BUSINESS APPLICATION FEE	-2,850	-950	0	-1,425	0	0
G0610	45648 SOB MANAGER APPLICATION FEE	-1,850	-600	0	-4,750	0	0
G0610	45649 SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0
SUBTOTAL CHARGES BUILDING		-35,194	-29,497	-30,500	-33,348	-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	-1,539	-1,463	-2,000	-839	-2,000	-2,000
G0710	46641 LANDFILL LICENSES	-500	-1,800	-3,000	-2,390	-3,000	-3,000
G0710	46643 PUBLIC WORKS USER FEES	-138,320	-137,462	-140,000	-83,507	-140,000	-140,000
G0710	46644 PUBLIC WORKS EVICTION MOVE	-7,796	-9,343	-10,000	-2,229	-10,000	-10,000
G0780	46420 RECYCLING/ BAGS	-3,740	-3,903	-8,000	-3,197	-8,000	0
SUBTOTAL CHARGES PUBLIC WORKS		-152,095	-154,170	-163,500	-92,362	-163,500	-155,500
<u>CHARGES LIBRARY</u>							
G0240	47671 FEES & FINES	-8,462	-8,873	-9,000	-5,765	-9,000	-9,000
G0240	47672 LOST BOOKS & RENTALS	-1,913	-1,557	-2,000	-1,702	-2,000	-2,000
G0240	47673 PRINTING FEES	-4,745	-5,901	-5,000	-5,166	-8,000	-8,000
SUBTOTAL CHARGES LIBRARY		-15,120	-16,331	-16,000	-12,634	-19,000	-19,000
<u>CHARGES RECREATION</u>							
G0810	48681 VET MEM RENTALS	-78,032	-61,862	-62,000	-66,443	-62,000	-62,000
G0810	48682 OTHER ADMISSIONS & FEES	-19,069	-15,414	-25,000	-11,528	-25,000	-25,000
G0810	48683 PARK AND REC USER FEES	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2011-2012 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
	SUBTOTAL CHARGES RECREATION	-97,101	-77,276	-87,000	-77,971	-87,000	-87,000
	<u>CHARGES CEMETARIES</u>						
G0760	49691 LOT SALES	-45,000	-40,070	-35,000	-19,970	-35,000	-35,000
G0760	49692 GRAVE OPENING FEES	-128,190	-149,675	-130,000	-81,770	-130,000	-130,000
	SUBTOTAL CHARGES CEMETARIES	-173,190	-189,745	-165,000	-101,740	-165,000	-165,000
	<u>FINES</u>						
G0520	50311 TRAFFIC TAGS/MV FINES	-63,089	-70,246	-50,000	-65,168	-70,000	-70,000
	SUBTOTAL FINES	-63,089	-70,246	-50,000	-65,168	-70,000	-70,000
	<u>OTHER MISCELLANEOUS</u>						
G0120	51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
G0320	51400 SALE OF PROPERTY	-29,150	-29,250	0	0	-1,025,000	0
G0320	51410 INTEREST FROM INVESTMENTS	-314,434	-39,265	-50,000	-15,972	-50,000	-50,000
G0320	51412 RENTALS	-203,174	-223,921	-210,000	-140,791	-210,000	-210,000
G0320	51740 COMP & INSURANCE REFUNDS	-104,467	-75,992	-70,000	-76,213	-70,000	-70,000
G0320	51760 MISCELLANEOUS REVENUE	-963,207	-198,861	-150,000	-115,853	-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	-1,614,432	-567,290	-480,000	-348,829	-1,505,000	-480,000
	<u>OTHER TRANSFERS</u>						
G0320	52000 TRANSFER IN	0	-180,252	0	0	0	0
G0320	52690 CEMETARY TRUST	0	0	0	0	0	0
G0320	52710 DEVELOPERS ESCROW	-20	-8	-10	-3	-10	-10
G0320	52750 CAPITAL PROJ INT EARNED	-85,614	-5,523	-10,000	-1,863	-10,000	-10,000
G0320	52755 INTEREST SUBSIDY	0	0	0	0	-35,495	-35,495
G0320	52760 EQUITY TRANSFER IN	0	0	0	0	0	0
G0990	52202 BOE CONTRIBUTION FOR SERVICES	0	0	0	0	-753,511	-753,511

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2011-2012 ADOPTED BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/08 - 6/30/09	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
	SUBTOTAL OTHER TRANSFERS	-85,634	-185,784	-10,010	-1,867	-799,016	-799,016
	<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	-155,151,294	-145,741,320	-150,843,372	-127,455,796	-160,197,827	-160,128,442

TOWN OF EAST HARTFORD, CONNECTICUT

<p>GENERAL FUND EXPENDITURES</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2011-JUNE 30,2012*

TOWN OF EAST HARTFORD BUDGET

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

Since the adoption of the present Town Charter in 1968, East Hartford has been governed by a strong mayor/council form of municipal government. The Town Council is the legislative branch of local government.

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

The Town Council approves the Town budget and adopts it into law as a Town Ordinance. The Town Council maintains and updates the Code of Ordinances and is responsible for engaging a licensed CPA firm to perform the annual single audit.

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G1100</u>	<u>TOWN COUNCIL</u>							
G1100	60110 PERMANENT SERVICES	83,799	84,507	84,507	62,153	84,507	84,507	84,507
G1100	60141 OVERTIME	2,568	3,000	3,000	2,060	3,000	3,000	3,000
G1100	62213 DUES & SUBSCRIPTIONS	336	500	500	365	500	500	500
G1100	62215 MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G1100	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G1100	62226 COUNCIL EXPENSES	844	500	500	228	1,000	1,000	1,000
G1100	62276 TRANSIT DUES	6,444	6,444	6,444	6,444	6,444	6,444	6,444
G1100	62311 OFFICE SUPPLIES	574	1,000	1,000	327	1,000	1,000	1,000
G1100	62316 COPIER/PRINT SUPPLIES,INK,TONR	0	500	500	0	500	500	500
G1100	63134 INTERNAL AUDIT	0	10,000	8,550	0	10,000	10,000	10,000
G1100	63140 AUDITING SERVICES	28,600	28,600	30,050	30,050	33,550	33,550	33,550
G1100	63214 ADVERTISING	727	3,000	3,000	2,631	3,000	3,000	3,000
G1100	63221 PRINTING & REPRODUCTION	4,146	6,440	6,440	3,347	6,440	6,440	6,440
G1100	63236 OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	500
G1100	63237 APPRAISAL/ASSESSMENT	3,000	1,000	1,000	1,000	1,000	1,000	1,000
G1100	63241 RENTAL OFFICE EQUIPMENT	2,071	3,550	3,550	1,385	3,550	3,550	3,550
G1100	63310 MUNICIP HIST	0	100	100	0	100	100	100
G1100	64600 OFFICE FURNITURE	0	250	250	0	250	250	250
TOTAL	TOWN COUNCIL	133,109	149,891	149,891	109,989	155,341	155,341	155,341

[illegible]

TOWN OF EAST HARTFORD BUDGET

Town Clerk
Division

Legislative
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.

[illegible]

TOWN OF EAST HARTFORD BUDGET

Registrars of Voters

Division

Legislative

Department

The workload of the Registrars of Voters, now known as Election Administrators, has been significantly increased by Public Act 07-194. This act transfers all election activities performed by the Town Clerk to the Election Administrators. The only function retained by the Town Clerk is the issuance of absentee ballots. The act also imposes added responsibilities on the Election Administrators aside from the shift of work from the Town Clerk's. For clarity, we will refer to our office as the Registrars for the time being. The Registrars are responsible for all elections, primaries, and referenda.

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G1300</u>	<u>REGISTRAR OF VOTERS</u>							
G1300	60110 PERMANENT SERVICES	44,751	46,000	46,000	33,731	46,000	46,000	46,000
G1300	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G1300	60135 ELECTION OFFICIALS	23,775	26,110	48,035	50,190	26,110	26,110	26,110
G1300	62211 POSTAGE	0	0	0	0	0	0	0
G1300	62213 DUES & SUBSCRIPTIONS	100	135	135	350	135	135	135
G1300	62216 PROFESSIONAL DEVELOP/TRAVEL	1,052	1,500	1,500	428	1,500	1,500	1,500
G1300	62311 OFFICE SUPPLIES	102	400	400	0	400	400	400
G1300	62360 ELECTION DAY EXPENSES	7,629	5,700	10,200	12,227	10,200	10,200	10,200
G1300	63214 ADVERTISING	0	0	0	0	0	0	0
G1300	63221 PRINTING & REPRODUCTION	850	2,000	2,000	0	2,000	2,000	2,000
G1300	63227 INSPEC OF VOTING MACHINES	1,275	4,500	6,000	2,284	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	1,958	1,500	3,300	2,416	1,500	1,500	1,500
TOTAL	REGISTRAR OF VOTERS	81,491	87,845	117,570	101,626	92,345	92,345	92,345

[illegible]

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.

[illegible]

TOWN OF EAST HARTFORD BUDGET

Office of the Mayor
Division

Executive
Department

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

This responsibility involves significant interaction with the general public, various State and Federal agencies, Town Departments, Boards and Commissions and the Town Council. This office serves as a "clearing house" which facilitates immediate responses to requests for information and assistance and the satisfactory resolution of complaints.

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G2100</u>	<u>OFFICE OF THE MAYOR</u>							
G2100	60110 PERMANENT SERVICES	244,963	241,619	234,419	144,369	243,884	243,884	243,884
G2100	60141 OVERTIME	208	0	0	0	0	0	0
G2100	61400 EMPLOYEE INCENTIVE	0	10,000	10,000	11,082	10,000	10,000	10,000
G2100	62213 DUES & SUBSCRIPTIONS	62,852	62,852	68,052	62,962	62,852	62,852	62,852
G2100	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	300	144	0	0	0
G2100	62311 OFFICE SUPPLIES	0	200	200	0	200	200	200
G2100	62315 OFFICE EXPENSE	0	0	0	0	0	0	0
G2100	62316 COPIER/PRINT SUPPLIES,INK,TONR	600	300	1,200	0	300	300	300
G2100	63221 PRINTING & REPRODUCTION	0	200	750	803	200	200	200
G2100	63236 OFFICE EQUIPMENT MAINT	1,284	1,500	1,750	963	1,500	1,500	1,500
TOTAL	OFFICE OF THE MAYOR	309,907	316,671	316,671	220,322	318,936	318,936	318,936

[illegible]

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 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.

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ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G2200</u>		<u>CORPORATION COUNSEL</u>							
G2200	60110	PERMANENT SERVICES	271,989	269,538	269,538	196,569	288,194	288,194	275,762
G2200	60123	PART-TIME WAGES	0	0	0	0	0	0	0
G2200	61481	CLAIMS/JUDGMENTS/SETTLEMENTS	0	0	0	0	0	0	0
G2200	62213	DUES & SUBSCRIPTIONS	14,396	18,500	18,500	9,732	18,500	18,500	18,500
G2200	62311	OFFICE SUPPLIES	479	1,300	1,300	335	1,300	1,300	1,300
G2200	63131	SHERIFF,COURT FILING FEES	33,416	4,500	4,500	2,200	4,500	4,500	4,500
G2200	63133	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
G2200	63230	LEGAL	0	0	0	0	0	0	0
G2200	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G2200	63237	APPRAISAL/ASSESSMENT	2,250	6,800	6,800	0	6,800	6,800	6,800
G2200	63241	RENTAL OFFICE EQUIPMENT	1,422	1,800	1,800	1,165	1,800	1,800	1,800
G2200	63290	CASE PREPARATION EXPENSE	2,679	3,000	3,000	26	3,000	3,000	3,000
G2200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	40	1,000	1,000	0	1,000	1,000	1,000
TOTAL		CORPORATION COUNSEL	326,672	306,438	306,438	210,026	325,094	325,094	312,662

[illegible]

TOWN OF EAST HARTFORD BUDGET

Human Resources Division

Executive Department

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

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

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[illegible]

TOWN OF EAST HARTFORD BUDGET

Public Library Division

Executive Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G2400	PUBLIC LIBRARY							
G2400	60110 PERMANENT SERVICES	671,644	715,703	625,703	447,903	743,255	743,255	743,255
G2400	60121 TEMPORARY SERVICES	151,168	100,973	190,973	139,529	125,973	125,973	125,973
G2400	60122 OTHER SERVICES	14,993	16,500	16,500	12,711	16,500	16,500	16,500
G2400	62211 POSTAGE	54	300	300	89	300	300	300
G2400	62213 DUES & SUBSCRIPTIONS	14,548	14,826	14,826	15,345	14,826	14,826	14,826
G2400	62216 PROFESSIONAL DEVELOP/TRAVEL	40	300	300	0	300	300	300
G2400	62311 OFFICE SUPPLIES	9,800	10,000	10,000	8,678	10,000	10,000	10,000
G2400	62346 CLEANING SUPPLIES	2,335	2,400	2,400	2,281	2,400	2,400	2,400
G2400	63221 PRINTING & REPRODUCTION	1,965	2,000	2,000	1,556	2,000	2,000	2,000
G2400	63231 GENERAL MAINTENANCE SERVICES	12,167	6,000	6,000	5,780	6,000	6,000	6,000
G2400	63232 BINDINGS	0	1,000	1,000	0	1,000	1,000	1,000
G2400	63236 OFFICE EQUIPMENT MAINT	4,477	4,367	4,367	2,362	4,367	4,367	4,367
G2400	63241 RENTAL OFFICE EQUIPMENT	2,139	2,400	2,400	2,185	2,400	2,400	2,400
G2400	63345 LIBRARY MEDIA	88,311	90,000	90,000	68,849	100,000	100,000	100,000
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	1,038	2,000	2,000	793	2,000	2,000	2,000
G2400	65251 NATURAL GAS FOR HEATING	17,308	12,000	12,000	16,167	12,000	12,000	12,000
G2400	65252 ELECTRICITY EXPENSE	55,862	43,000	43,000	38,561	43,000	43,000	43,000
G2400	65254 WATER	1,985	3,000	3,000	2,679	3,000	3,000	3,000
TOTAL	PUBLIC LIBRARY	1,106,330	1,083,265	1,083,265	821,964	1,145,817	1,145,817	1,145,817

DEPARTMENT	POSITION TYPE	UNION*	FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
DIVISION			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	89,818	11	4	89,818	11	4	89,818
	ASSISTANT LIBRARY DIRECTOR	T05	108	11	72,506	108	11	76,214	108	11	78,882	108	11	78,882	108	11	78,882
	REFERENCE LIBRARIAN	T06	7	4	60,026	7	4	60,026	7	4	61,346	7	4	61,346	7	4	61,346
	CHILDRENS LIBRARIAN	T06	7	2	55,497	7	3	55,497	7	3	58,987	7	3	58,987	7	3	58,987
	BRANCH LIBRARIAN	T06	6	4	54,569	6	4	54,569	6	4	55,770	6	4	55,770	6	4	55,770
	CIRCULATION LIBRARIAN	T06	6	3	52,470	6	4	52,470	6	4	55,770	6	4	55,770	6	4	55,770
	LIBRARIAN	T06	6	1	48,512	6	2	48,512	6	3	53,625	6	3	53,625	6	3	53,625
	LIBRARIAN	T06	6	2	50,452	6	1	50,452	6	2	51,562	6	2	51,562	6	2	51,562
	ADMINISTRATIVE AIDE	T06	4	4	45,099	4	4	45,099	4	4	46,091	4	4	46,091	4	4	46,091
	LIBRARY TECH. ASSISTANT	T06	1	4	38,958	1	4	38,958	1	4	39,815	1	4	39,815	1	4	39,815
	LIBRARY TECH. ASSISTANT	T06	1	4	38,958	1	4	38,958	1	4	39,815	1	4	39,815	1	4	39,815
	LIBRARY TECH. ASSISTANT	T06	1	3	37,460	1	4	37,460	1	4	39,815	1	4	39,815	1	4	39,815
	LIBRARY TECH. ASSISTANT	T06	1	3	37,460	1	4	37,460	1	4	39,815	1	4	39,815	1	4	39,815
	CUSTODIAN I	T01	1	5	31,526	1	5	32,144	1	5	32,144	1	5	32,144	1	5	32,144
	TOTALS FOR THIS DIVISION				711,377			715,703			743,255			743,255			743,255
	HEADCOUNT				14			14			14			14			14

UNION LEGEND: T07 = NON-UNION DIRECTOR; T05, T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU

TOWN OF EAST HARTFORD BUDGET

Probate Court Division

Executive Department

The Probate Court for the District of East Hartford was formed from the District of Hartford in May of 1887 and its District is comprised solely of the Town of East Hartford. The court is located in the Town Hall, has handicap access and is headed by the Probate Judge who is elected for four (4) year terms.

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10 - 12/31/10	DEPT REQUEST 2011-2012	MAYOR RECOM 2011-2012	\$ CHANGE
<u>G2500</u>		<u>PROBATE COURT</u>							
G2500	62214	BOOKS,MAPS,REFERENCE PUBLIC	4,512	1,970	1,970	641	6,500	6,500	4,530
G2500	62311	OFFICE SUPPLIES	1,711	1,860	1,860	457	1,860	1,860	0
G2500	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,803	3,390	3,390	535	3,390	3,390	0
G2500	63221	PRINTING & REPRODUCTION	4,594	13,030	13,030	1,414	13,030	13,030	0
G2500	63236	OFFICE EQUIPMENT MAINT	860	1,045	1,045	876	1,045	1,045	0
G2500	64600	OFFICE FURNITURE	2,032	0	0	0	4,000	4,000	4,000
G2500	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL PROBATE COURT			15,512	21,295	21,295	3,923	29,825	29,825	8,530

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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G2600</u>	<u>YOUTH SERVICES</u>							
G2600	60110 PERMANENT SERVICES	289,112	276,618	276,618	199,451	289,507	289,507	289,507
G2600	60123 PART-TIME WAGES	19,320	19,320	19,320	14,326	19,320	19,320	19,320
G2600	62213 DUES & SUBSCRIPTIONS	475	670	670	640	1,370	1,370	1,370
G2600	62215 MILEAGE REIMBURSEMENT	0	150	0	0	150	150	150
G2600	62216 PROFESSIONAL DEVELOP/TRAVEL	150	600	600	0	600	600	600
G2600	62311 OFFICE SUPPLIES	2,794	1,225	1,375	625	1,225	1,225	1,225
G2600	62345 COUNSELING SUPPLIES	0	0	0	0	0	0	0
G2600	63129 CONSULTANT	60,851	60,531	60,531	37,878	60,531	60,531	60,531
G2600	63221 PRINTING & REPRODUCTION	0	250	250	0	250	250	250
G2600	63241 RENTAL OFFICE EQUIPMENT	1,018	1,740	1,740	648	1,740	1,740	1,740
G2600	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G2600	65212 TELEPHONE	549	500	500	419	500	500	500
TOTAL	YOUTH SERVICES	374,268	361,604	361,604	253,987	375,193	375,193	375,193

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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 traditionally supports 90% of the wages of the Grants/Lease Administrator. The remainder of support plus two other positions, Housing Planning Analyst and Assistant Grants Administrator, are funded by CDBG. The position of Administrative Clerk was eliminated due to budget constraints in 2010. There is a 20% administration expenditure cap in the CDBG program (24 CFR 570.200).

The CDBG allocation to East Hartford for 2011-12 is not known as of this writing. In the last three fiscal years it has been: \$713,341 (36th Program Year 2010-11); \$650,158 (35th Program Year 2009-2010); and \$635,687 (34th Program Year 2008-2009).

In addition to CDBG, other grant-funded projects managed by the office include financial administration of the Local Capital Improvement Program, Recovery Act grants such as the Energy Efficiency & Conservation Block Grant, donations made through the Brewer House Trust Fund, grant programs for seniors supported by the North Central Area Agency on Aging, and a Department of Defense Office of Economic Assistance grant focused on the defense manufacturing workforce.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G2950</u>	<u>GRANTS ADMINISTRATION</u>							
G2950	60110 PERMANENT SERVICES	84,338	54,336	54,336	52,667	113,011	113,011	113,011
G2950	60141 OVERTIME	4,026	0	0	1,566	0	0	0
G2950	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G2950	62215 MILEAGE REIMBURSEMENT	0	25	25	0	25	25	25
G2950	62216 PROFESSIONAL DEVELOP/TRAVEL	39	0	0	9	0	0	0
G2950	62311 OFFICE SUPPLIES	0	15	15	15	15	15	15
G2950	63214 ADVERTISING	85	85	85	0	85	85	85
G2950	63221 PRINTING & REPRODUCTION	0	25	25	0	25	25	25
TOTAL	GRANTS ADMINISTRATION	88,488	54,486	54,486	54,256	113,161	113,161	113,161

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TOWN OF EAST HARTFORD BUDGET

Administration Division

Finance Department

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

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

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

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G3100	<u>FINANCE ADMINISTRATION</u>							
G3100	60110 PERMANENT SERVICES	110,974	97,466	97,466	75,949	117,934	117,934	99,659
G3100	60141 OVERTIME	0	500	500	0	500	500	500
G3100	62213 DUES & SUBSCRIPTIONS	885	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	242	250	375	235	250	250	250
G3100	62311 OFFICE SUPPLIES	705	700	1,000	509	700	700	700
G3100	63214 ADVERTISING	0	0	0	0	0	0	0
G3100	63221 PRINTING & REPRODUCTION	0	850	850	758	850	850	850
G3100	63999 OTHER	0	0	0	0	0	0	0
TOTAL	FINANCE ADMINISTRATION	112,805	100,866	101,291	78,335	121,334	121,334	103,059

[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.

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G3200</u>	<u>ACCOUNTS AND CONTROL</u>							
G3200	60110 PERMANENT SERVICES	226,262	220,803	220,803	161,890	228,406	228,406	228,406
G3200	60141 OVERTIME	51	0	0	0	0	0	0
G3200	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	100	100	0	100	100	100
G3200	62216 PROFESSIONAL DEVELOP/TRAVEL	583	830	830	209	830	830	830
G3200	62311 OFFICE SUPPLIES	1,133	1,500	1,500	1,243	1,500	1,500	1,500
G3200	63138 CONTRACTUAL SERVICES	64,668	63,000	69,719	67,125	63,000	63,000	63,000
G3200	63221 PRINTING & REPRODUCTION	1,742	3,500	3,500	1,368	3,500	3,500	3,500
G3200	64800 PURCHASE OF LAND	0	0	0	0	0	0	0
G3200	67100 TRANSFER OUT	0	0	0	0	0	0	0
TOTAL	ACCOUNTS AND CONTROL	294,436	289,733	296,452	231,834	297,336	297,336	297,336

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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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G3300</u>	<u>INFORMATION TECHNOLOGY</u>							
G3300	60110 PERMANENT SERVICES	415,190	399,317	399,317	292,647	1,179,249	1,179,249	1,155,597
G3300	60121 TEMPORARY SERVICES	618	0	1,212	1,212	0	0	0
G3300	60141 OVERTIME	7,525	8,000	9,000	6,572	8,000	8,000	8,000
G3300	62213 DUES & SUBSCRIPTIONS	239	170	170	0	150	150	150
G3300	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	410	410	0	350	350	350
G3300	62215 MILEAGE REIMBURSEMENT	196	150	150	0	150	150	150
G3300	62311 OFFICE SUPPLIES	-5	275	275	0	250	250	250
G3300	62313 PAPER (COPIER,DATA PROC)	6,006	8,200	8,200	3,960	8,200	8,200	8,200
G3300	62316 COPIER/PRINT SUPPLIES,INK,TONR	10,639	12,000	12,000	8,817	12,600	12,600	12,600
G3300	62349 COMPUTER TAPES, DISKS,SOFTWR	208,778	233,482	233,482	181,286	235,357	235,357	235,357
G3300	63133 PROFESSIONAL SERVICES	10,142	36,750	34,538	6,182	34,750	34,750	34,750
G3300	63159 STAFF TRAINING	1,440	4,185	4,185	0	4,185	4,185	4,185
G3300	63234 LEASE PURCHASE PAYMENTS OTHER	63,990	75,300	75,300	63,240	56,600	56,600	56,600
G3300	63236 OFFICE EQUIPMENT MAINT	79,540	110,046	110,046	98,517	116,640	116,640	116,640
G3300	64500 CAPITAL IMPROVEMENT	68,735	22,099	22,099	11,843	68,599	68,599	68,599
G3300	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3300	64602 COMPUTERS,PRINTERS,PERIPHERALS	1,435	2,000	2,000	0	2,000	2,000	2,000
G3300	65212 TELEPHONE	191,355	184,972	184,972	138,878	152,972	152,972	152,972
TOTAL	INFORMATION TECHNOLOGY	1,065,825	1,097,356	1,097,356	813,153	1,880,052	1,880,052	1,856,400

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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.

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G3400</u>	<u>PURCHASING</u>							
G3400	60110 PERMANENT SERVICES	116,104	116,104	116,104	84,656	116,104	116,104	116,104
G3400	62211 POSTAGE	108,476	100,000	100,000	74,617	100,000	100,000	100,000
G3400	62213 DUES & SUBSCRIPTIONS	330	360	360	330	360	360	360
G3400	62311 OFFICE SUPPLIES	210	400	400	89	400	400	400
G3400	62313 PAPER (COPIER, DATA PROC)	6,995	7,000	7,150	3,136	7,000	7,000	7,000
G3400	62316 COPIER/PRINT SUPPLIES, INK, TONR	554	3,575	3,575	310	3,575	3,575	3,575
G3400	63214 ADVERTISING	1,872	2,300	2,300	680	2,300	2,300	2,300
G3400	63221 PRINTING & REPRODUCTION	795	1,200	1,200	300	1,200	1,200	1,200
G3400	63236 OFFICE EQUIPMENT MAINT	3,872	16,720	16,720	4,405	16,720	16,720	16,720
TOTAL	PURCHASING	239,208	247,659	247,809	168,523	247,659	247,659	247,659

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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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G3500	<u>TREASURY</u>							
G3500	60100 ELECTED OFFICIAL REMUNERATION	4,077	4,000	4,000	2,923	4,000	4,000	4,000
TOTAL	TREASURY	4,077	4,000	4,000	2,923	4,000	4,000	4,000

DEPARTMENT			FY 2010 ADOPTED				FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
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	
	HEADCOUNT				1			1			1			1			1	
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL																	

TOWN OF EAST HARTFORD BUDGET

Assessor
Division

Finance
Department

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

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

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

Revaluation of all Real Property was completed for the 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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G3600</u>	<u>ASSESSOR</u>							
G3600	60110 PERMANENT SERVICES	333,443	341,892	341,892	239,145	347,238	347,238	308,740
G3600	60121 TEMPORARY SERVICES	6,536	5,000	10,520	10,519	5,000	5,000	5,000
G3600	60141 OVERTIME	3,813	9,000	3,480	2,559	18,000	18,000	18,000
G3600	62213 DUES & SUBSCRIPTIONS	1,297	2,065	2,065	573	2,065	2,065	2,065
G3600	62214 BOOKS,MAPS,REFERENCE PUBLIC	637	1,215	1,215	275	1,215	1,215	1,215
G3600	62215 MILEAGE REIMBURSEMENT	1,385	800	800	193	800	800	800
G3600	62216 PROFESSIONAL DEVELOP/TRAVEL	2,044	2,300	2,300	295	2,300	2,300	2,300
G3600	62311 OFFICE SUPPLIES	646	1,390	1,390	248	1,390	1,390	1,390
G3600	62313 PAPER (COPIER,DATA PROC)	0	500	350	0	500	500	500
G3600	62316 COPIER/PRINT SUPPLIES,INK,TONR	1,619	1,200	1,200	622	1,200	1,200	1,200
G3600	63138 CONTRACTUAL SERVICES	33,175	40,075	40,075	33,475	40,800	15,800	15,800
G3600	63214 ADVERTISING	99	270	270	0	270	270	270
G3600	63221 PRINTING & REPRODUCTION	1,354	1,550	1,550	732	1,550	1,550	1,550
G3600	63236 OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	500
G3600	63502 PERS PROPERTY AUDITS	0	10,000	10,000	5,000	10,000	10,000	10,000
G3600	63702 REVALUATION	0	250,000	250,000	27,500	70,000	70,000	70,000
G3600	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3600	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL	ASSESSOR	386,048	667,757	667,607	321,136	502,828	477,828	439,330

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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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G3700</u>	<u>REVENUE & COLLECTIONS</u>							
G3700	60110 PERMANENT SERVICES	282,490	265,913	265,913	190,517	268,217	268,217	268,217
G3700	60121 TEMPORARY SERVICES	6,319	25,000	25,000	6,495	25,000	6,500	6,500
G3700	60141 OVERTIME	5,998	6,000	6,000	3,598	6,000	6,000	6,000
G3700	62213 DUES & SUBSCRIPTIONS	324	750	750	40	750	750	750
G3700	62215 MILEAGE REIMBURSEMENT	298	0	0	0	350	350	350
G3700	62216 PROFESSIONAL DEVELOP/TRAVEL	1,163	1,830	1,830	1,031	1,830	1,830	1,830
G3700	62311 OFFICE SUPPLIES	2,236	5,750	5,750	884	5,750	5,750	5,750
G3700	62316 COPIER/PRINT SUPPLIES,INK,TONR	0	1,200	1,200	0	1,200	1,200	1,200
G3700	62349 COMPUTER TAPES, DISKS,SOFTWR	0	200	200	0	200	200	200
G3700	63138 CONTRACTUAL SERVICES	17,379	19,985	19,985	12,951	22,432	19,985	19,985
G3700	63214 ADVERTISING	1,022	2,500	2,500	717	2,500	2,500	2,500
G3700	63221 PRINTING & REPRODUCTION	31,650	30,875	30,875	15,811	30,875	30,875	30,875
G3700	63233 OTHER EQPT REPAIR SVCS	0	300	300	30	300	300	300
G3700	63236 OFFICE EQUIPMENT MAINT	3,227	5,000	5,000	0	5,000	5,000	5,000
G3700	63281 TAX BILL PROCESS/SERV	1,515	2,000	2,000	0	2,000	2,000	2,000
G3700	63283 CREDIT CARD FEES	246	0	0	1,188	0	0	0
G3700	63286 COLLECTION FEES	0	0	0	0	0	0	0
G3700	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G3700	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3700	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	1,200	1,200	0	1,200	1,200	1,200
TOTAL	REVENUE & COLLECTIONS	353,868	368,503	368,503	233,262	373,604	352,657	352,657

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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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G3800</u>	<u>EMPLOYEE BENEFITS</u>							
G3800	61210 EMPLOYEE ASSISTANCE PROG	9,100	9,100	9,100	5,590	6,000	6,000	6,000
G3800	61407 WKR COMP STATE ASSESSMENTS	45,000	45,000	45,000	45,000	35,000	35,000	35,000
G3800	61430 ONE PLAN PENSION CONTRIBUTION	7,941,649	8,137,155	8,137,155	8,122,315	8,895,115	8,895,115	8,895,115
G3800	61434 FICA EMPLOYER COST	1,234,779	1,310,000	1,296,856	957,677	1,310,000	1,310,000	1,310,000
G3800	61435 DC PLAN EMPLOYER SHARE	48,815	45,000	45,000	43,939	45,000	45,000	45,000
G3800	61436 LONGEVITY	86,866	85,000	85,000	87,002	85,000	85,000	85,000
G3800	61440 STATE UNEMPLOY COMPENSATION	46,350	35,000	35,000	25,368	35,000	35,000	35,000
G3800	61456 WKR COMP CLAIM EXPENSE	424,969	631,000	631,000	628,300	631,000	631,000	631,000
G3800	61458 GROUP LIFE	44,262	48,000	48,000	27,624	48,000	48,000	48,000
G3800	61461 BLUECROSS SI HEALTH INSURANCE	5,370,461	6,000,000	6,000,000	5,883,713	6,500,000	6,500,000	6,500,000
G3800	61466 RETIREE BENEFITS	915,220	0	0	0	500,000	500,000	500,000
G3800	61482 HEART & HYPERTENSION EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000	100,000
G3800	61485 DEFERRED COMPENSATION	81,056	70,000	70,000	70,316	70,000	70,000	70,000
G3800	61487 ADMINISTRATIVE FEES	53,269	44,200	50,200	47,550	44,200	44,200	44,200
G3800	63130 PHYSICIAN MEDICAL SERVICES	0	100	100	0	100	100	100
G3800	63140 AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499 RESERVE FOR SEVERANCE	197,753	325,000	325,000	303,760	325,000	325,000	325,000
TOTAL	EMPLOYEE BENEFITS	16,599,550	16,884,555	16,877,411	16,348,153	18,629,415	18,629,415	18,629,415

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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G3900</u>	<u>RISK MANAGEMENT</u>							
G3900	60110 PERMANENT SERVICES	81,556	80,017	80,017	58,474	81,777	81,777	81,777
G3900	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G3900	61400 EMPLOYEE INCENTIVE	0	0	0	0	0	0	0
G3900	61408 AL/GL CLAIMS EXPENSE	0	100,000	100,000	100,000	100,000	100,000	100,000
G3900	61450 INSURANCE PREMIUM	221,000	428,648	428,648	428,648	400,000	400,000	400,000
G3900	61480 INSUR RETRO/DEDUCTIBLES	75,000	75,000	75,000	75,000	75,000	75,000	75,000
G3900	62213 DUES & SUBSCRIPTIONS	375	750	750	400	750	750	750
G3900	62216 PROFESSIONAL DEVELOP/TRAVEL	259	1,000	1,165	196	1,000	1,000	1,000
G3900	62219 EDUCATION & TRAINING	40	500	435	435	500	500	500
G3900	62311 OFFICE SUPPLIES	87	100	0	0	100	100	100
G3900	63133 PROFESSIONAL SERVICES	0	21,000	21,000	21,000	21,000	21,000	21,000
G3900	63221 PRINTING & REPRODUCTION	463	480	480	463	480	480	480
G3900	63340 CPR INSTRUCTION	0	240	240	0	240	240	240
TOTAL	RISK MANAGEMENT	378,781	707,735	707,735	684,616	680,847	680,847	680,847

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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.

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TOWN OF EAST HARTFORD BUDGET

Police - Administration Division

Public Safety Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5203</u>	<u>POLICE ADMINISTRATION</u>							
G5203	60110 PERMANENT SERVICES	1,460,482	1,180,066	1,180,066	1,101,956	9,013,572	9,013,572	9,013,572
G5203	60121 TEMPORARY SERVICES	29,494	20,000	20,000	27,784	30,000	30,000	30,000
G5203	60141 OVERTIME	36,469	34,532	34,532	26,102	34,532	34,532	34,532
G5203	60148 HOLIDAY PAY	559,555	533,087	533,087	574,337	570,073	570,073	570,073
G5203	60149 OVERTIME-SPECIAL PROGRAMS	5,358	25,000	25,000	3,413	27,375	27,375	27,375
G5203	60202 OVERTIME MIS	11,918	15,000	15,000	8,811	15,000	15,000	15,000
G5203	60206 OVERTIME TRAINING	109,790	120,000	120,000	79,506	131,400	131,400	131,400
G5203	60207 OVERTIME RECORDS	16,282	11,227	11,227	11,750	11,227	11,227	11,227
G5203	61220 COLLEGE TUITION EXPENSE	15,000	15,000	15,000	11,607	15,000	15,000	15,000
G5203	61364 UNIFORM ALLOWANCE	126,186	121,700	121,700	101,293	121,700	121,700	121,700
G5203	61480 INSUR RETRO/DEDUCTIBLES	2,000	5,000	5,000	4,000	5,000	5,000	5,000
G5203	62213 DUES & SUBSCRIPTIONS	3,491	3,500	3,500	3,423	3,500	3,500	3,500
G5203	62214 BOOKS,MAPS,REFERENCE PUBLIC	2,614	2,000	2,000	497	2,000	2,000	2,000
G5203	62216 PROFESSIONAL DEVELOP/TRAVEL	1,048	2,500	2,500	1,200	2,500	2,500	2,500
G5203	62218 PETTY CASH	1,326	1,500	1,500	1,052	1,500	1,500	1,500
G5203	62219 EDUCATION & TRAINING	63,555	100,000	83,000	40,984	100,000	100,000	100,000
G5203	62277 CARE/FEEDING PRISONERS	7,265	8,000	10,000	7,207	10,000	10,000	10,000
G5203	62278 CARE STRAY DOGS/ANIMALS	33,898	35,000	35,000	17,929	35,000	35,000	35,000
G5203	62311 OFFICE SUPPLIES	19,266	12,500	14,500	13,113	12,500	12,500	12,500
G5203	62313 PAPER (COPIER,DATA PROC)	2,000	5,000	5,000	903	5,000	5,000	5,000
G5203	62316 COPIER/PRINT SUPPLIES,INK,TONR	9,645	2,500	12,000	9,983	5,000	5,000	5,000
G5203	62321 GASOLINE AND FUEL	260,695	255,840	255,840	194,171	277,195	277,195	277,195
G5203	62332 POLICE SUPPLIES	2,974	4,000	6,000	2,003	4,000	4,000	4,000
G5203	62346 CLEANING SUPPLIES	0	250	250	0	250	250	250
G5203	62349 COMPUTER TAPES, DISKS,SOFTWR	992	1,000	1,000	307	1,000	1,000	1,000
G5203	63138 CONTRACTUAL SERVICES	17,827	21,000	16,000	5,201	21,000	21,000	21,000
G5203	63214 ADVERTISING	3,121	5,500	5,500	1,614	5,500	5,500	5,500
G5203	63221 PRINTING & REPRODUCTION	13,489	8,000	8,000	4,624	8,000	8,000	8,000
G5203	63229 VEHICLE REPAIR SERVICES	29,189	30,000	35,000	26,051	30,000	30,000	30,000
G5203	63234 LEASE PURCHASE PAYMENTS OTHER	8,493	15,000	15,000	8,582	15,000	15,000	15,000

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G5203	63235 TOWING SERVICES	5,481	1,500	3,500	2,187	1,500	1,500	1,500
G5203	63236 OFFICE EQUIPMENT MAINT	1,609	3,250	3,250	301	3,250	3,250	3,250
G5203	63309 SPECIAL PROGRAMS	4,119	4,857	4,857	404	4,857	4,857	4,857
G5203	63348 RADIO REPAIR	4,045	7,500	7,500	1,472	7,500	7,500	7,500
G5203	63349 RADIO PARTS	0	5,000	3,000	450	5,000	5,000	5,000
G5203	63363 CLEANING/LAUNDRY SERVICES	0	1,500	1,500	0	1,500	1,500	1,500
G5203	63365 UNIFORM CLEANING	28,333	28,800	34,300	33,637	30,500	30,500	30,500
G5203	63443 EUTHANASIA FEES	161	1,000	3,000	1,553	1,000	1,000	1,000
G5203	63600 MATCHING EXPENSES	143	5,000	1,000	0	5,000	5,000	5,000
G5203	63601 RETIREMENT COMP TIME LIABILITY	58,637	40,000	40,000	52,991	40,000	40,000	40,000
G5203	64515 PROTECTIVE SAFETY EQPT(POLICE)	62,894	50,000	50,000	7,601	50,000	50,000	50,000
G5203	64600 OFFICE FURNITURE	6,069	5,000	5,000	2,633	5,000	5,000	5,000
G5203	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G5203	65212 TELEPHONE	82,988	87,500	87,500	62,921	87,500	87,500	87,500
TOTAL	POLICE ADMINISTRATION	3,107,900	2,834,609	2,836,609	2,455,555	10,756,431	10,756,431	10,756,431

DEPARTMENT	POSITION TYPE	UNION*	FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
DIVISION			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		108,679	13		108,679	13		108,679
	DEPUTY CHIEF	T06	12	4	96,673	12	4	96,673	12	4	98,800	12	4	98,800	12	4	98,800
	DEPUTY CHIEF	T06	12	4	96,673	12	4	96,673	12	4	98,800	12	4	98,800	12	4	98,800
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	79,854	86	3	79,854	86	3	79,854
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	79,854	86	3	79,854	86	3	79,854
	LIEUTENANT	T02	80	5	58,252	86	3	72,724	86	3	79,854	86	3	79,854	86	3	79,854
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	79,854	86	3	79,854	86	3	79,854
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	79,854	86	3	79,854	86	3	79,854
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	79,854	86	3	79,854	86	3	79,854
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	3	79,854	86	3	79,854	86	3	79,854
	LIEUTENANT	T02	86	3	72,724	86	3	72,724	86	2	76,840	86	2	76,840	86	2	76,840
	LIEUTENANT	T02	84	3	66,016	86	3	72,724	84	2	76,840	86	2	76,840	86	2	76,840
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	2	69,753	84	2	69,753	84	2	69,753
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	2	69,753	84	2	69,753	84	2	69,753
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	2	69,753	84	2	69,753	84	2	69,753
	SERGEANT	T02	84	3	66,016	84	3	66,016	84	2	69,753	84	2	69,753	84	2	69,753
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	66,470	82	3	66,470	82	3	66,470
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	66,470	82	3	66,470	82	3	66,470
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	66,470	82	3	66,470	82	3	66,470
	DETECTIVE	T02	82	3	60,535	82	3	60,535	82	3	66,470	82	3	66,470	82	3	66,470
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	59,330	82	2	65,147	82	2	65,147	82	2	65,147
	POLICE RECORDS SUPERVISOR	T05	104	11	59,651	104	11	62,702	104	11	64,702	104	11	64,702	104	11	64,702
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963

DEPARTMENT			FY 2010 ADOPTED				FY 2011 ADOPTED				FY 2012 REQUESTED				FY 2012 RECOMMENDED				FY 2012 ADOPTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	4	61,196	80	4	61,196	80	4	61,196	80	4	61,196		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	4	61,196	80	4	61,196	80	4	61,196	80	4	61,196		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	3	58,411	80	3	58,411	80	3	58,411	80	3	58,411		
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	3	58,411	80	3	58,411	80	3	58,411	80	3	58,411		
	ANIMAL CONTROL OFFICER	T01	9	5	49,501	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996		
	PATROL OFFICER	T02	80	5	58,252	80	5	9,702	80	1	52,850	80	1	52,850	80	1	52,850	80	1	52,850		
	ADMIN. SECRETARY III	T01	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626		
	ACCOUNTS CLERK III	T01	5	5	40,176	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964		
	POLICE RECORDS CLERK II	T01	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498		
	ADMIN. SECRETARY II	T01	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498		
	ADMIN. CLERK III	T01	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498		
	ADMIN. CLERK III	T01	4	5	25,892	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498		
	POLICE RECORDS CLERK II	T01	4	5	29,965	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498		
	POLICE RECORDS CLERK I	T01	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217		
	POLICE RECORDS CLERK I	T01	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217		
	POLICE RECORDS CLERK I	T01	3	4	33,831	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217		
	POLICE RECORDS CLERK I	T01	3	4	0	3	4	0	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217		
	POLICE RECORDS CLERK I	T01	3	2	30,687	3	3	32,851	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217		
	ADMIN. CLERK III (P/T)	T01	4	1	21,227	4	2	33,256	4	5	36,217	4	5	36,217	4	5	36,217	4	5	36,217		
	PATROL OFFICER	T02	80	5	58,252	80	5	9,702	80	5	0	80	5	0	80	5	0	80	5	0		
	PATROL OFFICER	T02	80	4	55,732	80	5	9,702	80	5	0	80	5	0	80	5	0	80	5	0		
	DEPUTY CHIEF - ADMIN.	T06	12	4	96,673	12	4	0	12	4	0	12	4	0	12	4	0	12	4	0		
	ASSISTANT TO THE CHIEF	T06	10	4	80,017	10	4	0	10	4	0	10	4	0	10	4	0	10	4	0		
	PATROL OFFICER	T02	80	4	55,732	80	5	0	80	5	0	80	5	0	80	5	0	80	5	0		
	PATROL OFFICER	T02	80	4	55,732	80	5	0	80	5	0	80	5	0	80	5	0	80	5	0		
	TOTALS FOR THIS DIVISION				8,630,721			8,270,122			9,013,572			9,013,572			9,013,572			9,013,572		
	HEADCOUNT				145			141			140			140			140			140		
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR																					

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
2011-2012 BUDGET

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5204</u>	<u>OPERATIONS</u>							
G5204	60110 PERMANENT SERVICES	5,592,415	5,284,789	5,894,733	4,017,905	0	0	0
G5204	60141 OVERTIME	650,115	409,000	409,000	474,069	447,855	447,855	447,855
G5204	60144 OVERTIME-SPEC EVENTS	60,862	50,000	50,000	40,767	54,750	54,750	54,750
G5204	60146 OVERTIME-K9 ACTIVITIES	3,146	10,000	10,000	1,928	10,000	10,000	10,000
G5204	60147 OVERTIME-REGIONAL SUPPORT	11,611	5,000	5,000	4,777	5,000	5,000	5,000
G5204	62213 DUES & SUBSCRIPTIONS	470	750	750	0	750	750	750
G5204	62332 POLICE SUPPLIES	5,831	7,500	7,500	5,102	7,500	7,500	7,500
G5204	62333 K-9 EXPENSE	6,879	20,000	20,000	2,916	20,000	20,000	20,000
G5204	62338 TRAFFIC SUPPLIES	820	1,500	1,500	0	1,500	1,500	1,500
G5204	62350 BICYCLE EXPENSE	3,920	4,000	4,000	0	4,000	4,000	4,000
G5204	63221 PRINTING & REPRODUCTION	0	1,000	1,000	0	1,000	1,000	1,000
G5204	63302 REGIONAL SUPPORT ACTIVITIES	0	5,000	3,000	0	5,000	5,000	5,000
TOTAL	OPERATIONS	6,336,069	5,798,539	6,406,483	4,547,465	557,355	557,355	557,355

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
2011-2012 BUDGET

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5205</u>	<u>CRIMINAL INVESTIGATION</u>							
G5205	60110 PERMANENT SERVICES	1,746,185	1,805,267	1,805,267	1,305,093	0	0	0
G5205	60141 OVERTIME	127,940	75,000	75,000	136,306	100,000	100,000	100,000
G5205	62213 DUES & SUBSCRIPTIONS	75	0	0	0	0	0	0
G5205	62215 MILEAGE REIMBURSEMENT	0	250	250	0	250	250	250
G5205	62217 INFO/EVIDENCE PURCHASE	2,000	5,000	5,000	5,000	5,000	5,000	5,000
G5205	62334 CRIMINAL INVEST SUPPLIES	14,998	11,000	11,000	3,870	11,000	11,000	11,000
G5205	63233 OTHER EQPT REPAIR SVCS	0	800	800	0	800	800	800
G5205	63242 RENTAL VEHICLES	152	1,000	1,000	931	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	1,891,349	1,898,317	1,898,317	1,451,199	118,050	118,050	118,050

TOWN OF EAST HARTFORD BUDGET

Fire - Administration
Division

Public Safety
Department

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

The staff includes a Chief, two Assistant Chiefs; support services personnel, 116 suppression personnel, (36 of which are Paramedics), an Administrative 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.

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5316</u>	<u>FIRE ADMINISTRATION</u>							
G5316	60110 PERMANENT SERVICES	274,139	249,520	249,520	204,629	272,203	272,203	272,203
G5316	60141 OVERTIME	24,926	12,000	12,000	11,786	12,000	12,000	12,000
G5316	60148 HOLIDAY PAY	7,649	8,000	8,000	7,649	8,000	8,000	8,000
G5316	61220 COLLEGE TUITION EXPENSE	9,524	20,000	20,000	14,320	30,000	30,000	30,000
G5316	61480 INSUR RETRO/DEDUCTIBLES	0	1,000	750	0	1,000	1,000	1,000
G5316	62213 DUES & SUBSCRIPTIONS	2,286	2,640	3,190	3,140	3,000	3,000	3,000
G5316	62214 BOOKS,MAPS,REFERENCE PUBLIC	2,766	3,400	3,100	1,377	3,400	3,400	3,400
G5316	62216 PROFESSIONAL DEVELOP/TRAVEL	4,442	3,000	3,000	2,148	4,500	4,500	4,500
G5316	62311 OFFICE SUPPLIES	2,895	4,000	4,000	1,487	4,000	4,000	4,000
G5316	62314 PHOT,REC,RADIO SUPPLIES,PARTS	214	750	750	0	750	750	750
G5316	62316 COPIER/PRINT SUPPLIES,INK,TONR	80	600	600	136	600	600	600
G5316	62346 CLEANING SUPPLIES	7,487	7,500	7,500	4,755	8,500	8,500	8,500
G5316	63133 PROFESSIONAL SERVICES	0	11,800	11,300	1,198	50,729	50,729	50,729
G5316	63159 STAFF TRAINING	2,921	3,000	3,000	2,964	3,000	3,000	3,000
G5316	63221 PRINTING & REPRODUCTION	3,512	4,600	4,600	3,407	6,900	6,900	6,900
G5316	63236 OFFICE EQUIPMENT MAINT	3,429	3,500	3,500	2,305	4,000	4,000	4,000
G5316	63489 BUILDING MAINTENANCE	3,938	3,000	4,500	2,700	4,000	4,000	4,000
G5316	63600 MATCHING EXPENSES	0	0	0	0	0	0	0
G5316	64510 GROUNDS MAINT EQPT (MOWERS,ETC	0	1,000	1,000	299	1,500	1,500	1,500
G5316	64600 OFFICE FURNITURE	3,041	2,500	2,500	423	7,000	7,000	7,000
G5316	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	392	1,000	1,700	1,695	2,000	2,000	2,000
G5316	64607 OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	FIRE ADMINISTRATION	353,639	342,810	344,510	266,418	427,082	427,082	427,082

[illegible]

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.

DEPARTMENT			FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 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	64,617	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	64,617	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	65	5	62,136	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	65	5	62,136	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	65	5	62,136	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	65	5	62,136	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	65	5	62,136	66	1	66,879	66	1	0	66	1	0	66	1	66,879
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	5	62,136	65	5										

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

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5319</u>	<u>FIRE MARSHAL</u>							
G5319	60110 PERMANENT SERVICES	335,363	334,557	334,557	225,160	338,136	338,136	338,136
G5319	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G5319	60141 OVERTIME	19,335	20,000	20,000	16,785	20,000	20,000	20,000
G5319	60148 HOLIDAY PAY	22,131	21,464	22,906	22,906	23,708	23,708	23,708
G5319	62237 FIRE PREVENTION MATERIALS	43	1,750	1,750	465	1,750	1,750	1,750
G5319	62336 FIRE FIGHTING SUPPLIES	76	1,750	1,750	107	1,750	1,750	1,750
G5319	63159 STAFF TRAINING	1,100	1,600	1,700	1,686	1,600	1,600	1,600
TOTAL	FIRE MARSHAL	378,048	381,121	382,663	267,109	386,944	386,944	386,944

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TOWN OF EAST HARTFORD BUDGET

Fire Apparatus Maintenance Division

Public Safety Department

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

The complexity of department apparatus has grown exponentially over the past several years. The fire service has embraced new technologies to provide more effective and efficient use of personnel and equipment. Because of this increased sophistication, the knowledge base of the Fire Apparatus Repair Division has expanded well beyond simple heavy truck mechanics. As we strive to maximize our fleet resources and longevity, the abilities of the Repair Division become more critical.

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

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5320</u>	<u>FIRE APPAR MAINTENANCE</u>							
G5320	60110 PERMANENT SERVICES	154,886	156,590	156,590	114,702	156,590	156,590	156,590
G5320	60141 OVERTIME	13,953	8,000	8,000	8,980	8,000	8,000	8,000
G5320	60148 HOLIDAY PAY	11,566	11,309	11,971	11,971	12,389	12,389	12,389
G5320	62321 GASOLINE AND FUEL	63,971	79,756	73,756	48,451	87,859	87,859	87,859
G5320	62322 TIRES	15,100	16,500	16,500	7,972	18,500	18,500	18,500
G5320	62323 BATTERIES,OIL,LUBRICANTS	3,866	6,850	6,850	2,878	8,125	8,125	8,125
G5320	62324 AUTO PARTS & ACCESSORIES	47,388	50,000	65,000	36,330	50,000	50,000	50,000
G5320	63138 CONTRACTUAL SERVICES	521	4,000	4,000	610	4,000	4,000	4,000
G5320	63159 STAFF TRAINING	1,706	3,000	3,000	70	3,000	3,000	3,000
G5320	63229 VEHICLE REPAIR SERVICES	14,927	25,000	15,000	3,960	25,000	25,000	25,000
G5320	63233 OTHER EQPT REPAIR SVCS	15,569	14,000	17,600	13,610	15,327	15,327	15,327
G5320	63512 ENVIRONMENTAL DISPOSAL SVCS	1,206	1,000	1,000	368	2,000	2,000	2,000
TOTAL	FIRE APPAR MAINTENANCE	344,659	376,005	379,267	249,902	390,790	390,790	390,790

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TOWN OF EAST HARTFORD BUDGET

Fire Alarm Maintenance Division

Public Safety Department

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

The Municipal Alarm System selectively signals Central Dispatch of hazardous conditions at convalescent hospitals, residential high rises, schools, municipal buildings and commercial occupancies. This system has been expanded to monitor security at certain Town owned and Board of Education buildings. Savings are achieved because the dispatch center is immediately and directly notified of the service(s) needed (police, fire or medical) so that the appropriate response can be sent. The system also identifies a specific location within the facility where the response is needed, thus hastening the arrival of the responding units. Because the system is self-testing, problems are identified and corrected promptly.

Alarm processing occurs at Central Dispatch utilizing fire department's standard operating procedures. Working with the Central Dispatch supervisor and under the direction of an Assistant Fire Chief, this division oversees the fire department aspects of Central Dispatch. Future expansion of service is anticipated by the direct link of the radio alarm box system to the public safety computer system. Long-range goals include responder notification and status monitoring via radio to computer system link.

No fire department operation can be efficiently managed without continued growth and improvement of its communication system. The Alarm Division is responsible for the maintenance, testing and repair of the base stations, repeaters, mobiles, portables and antennas which make up our radio systems. In addition to internal systems, the division manages our participation in Intercity and mutual aid radio networks.

Additional duties provided by this division include maintenance of department electrical equipment and emergency generators, emergency electrical repairs to department facilities and diagnosis and re-lamping of town owned traffic control signals. Technical assistance is provided by other Town departments as requested.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>							
G5322	60110 PERMANENT SERVICES	154,912	156,590	156,590	114,973	156,590	156,590	156,590
G5322	60141 OVERTIME	13,704	10,000	10,000	10,625	10,000	10,000	10,000
G5322	60148 HOLIDAY PAY	11,566	11,309	11,971	11,971	12,389	12,389	12,389
G5322	62314 PHOT,REC,RADIO SUPPLIES,PARTS	7,720	8,000	8,000	1,726	8,000	8,000	8,000
G5322	62337 FIRE ALRM PARTS/EQUIPMENT	6,642	10,000	9,250	1,401	11,000	11,000	11,000
G5322	63159 STAFF TRAINING	1,892	2,000	2,000	1,102	4,000	4,000	4,000
G5322	63243 LEASE - PAGERS	2,125	2,000	2,000	1,143	2,000	2,000	2,000
G5322	63249 FIRE ALARM REPAIRS	1,404	4,500	4,500	2,218	5,100	5,100	5,100
G5322	63251 METER/THERMAL IMAGER REPAIR	3,727	3,750	3,750	2,936	5,075	5,075	5,075
G5322	63348 RADIO REPAIR	3,106	7,750	7,000	1,910	8,000	8,000	8,000
G5322	64601 COMMUNICATION EQPT(RADIOS,ETC)	27,164	25,000	28,000	18,176	31,000	31,000	31,000
G5322	65212 TELEPHONE	8,722	10,000	10,000	6,316	12,500	12,500	12,500
TOTAL	FIRE ALARM MAINTENANCE	242,685	250,899	253,061	174,497	265,654	265,654	265,654

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TOWN OF EAST HARTFORD BUDGET

Fire Emergency Medical Service Division

Public Safety Department

The Fire Department responds to all life threatening and non-life threatening medical emergencies with the nearest Engine Company, Ladder Company, or Rescue Company. Through this effort, the Fire Department continues to provide Town residents with the highest level of Emergency Medical Services available.

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

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

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

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

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5323</u>	<u>EMERGENCY MEDICAL SERV</u>							
G5323	60110 PERMANENT SERVICES	155,883	156,590	156,590	117,703	156,590	156,590	156,590
G5323	60141 OVERTIME	4,019	8,000	8,000	5,145	10,000	10,000	10,000
G5323	60148 HOLIDAY PAY	11,566	11,309	11,971	11,971	12,389	12,389	12,389
G5323	60181 EMS STIPEND	111,534	120,000	120,000	116,971	123,580	123,580	123,580
G5323	62214 BOOKS,MAPS,REFERENCE PUBLIC	1,602	4,900	4,900	1,569	5,400	5,400	5,400
G5323	62335 MEDICAL SUPPLIES	110,139	100,000	103,868	62,804	111,821	111,821	111,821
G5323	62339 MEDICAL WASTE	961	3,900	3,900	43	3,900	3,900	3,900
G5323	62340 CHEMICALS,OXYGEN, GASES	1,837	4,620	4,620	1,963	4,620	4,620	4,620
G5323	63159 STAFF TRAINING	17,509	24,725	24,725	13,230	28,675	28,675	28,675
G5323	63239 MEDICAL EQUIPMENT MAINTENANCE	12,485	19,500	15,632	15,632	19,500	19,500	19,500
G5323	63347 C-MED PAYMENT	28,759	29,284	29,284	29,284	31,558	31,558	31,558
G5323	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERV	456,293	482,828	483,490	376,315	508,033	508,033	508,033

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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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G5324	EMERGENCY MANAGEMENT							
G5324	60110 PERMANENT SERVICES	54,982	57,731	57,731	42,188	60,617	60,617	60,617
G5324	60120 COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G5324	60121 TEMPORARY SERVICES	0	500	500	0	500	500	500
G5324	60141 OVERTIME	12,930	0	0	3,053	8,000	6,000	6,000
G5324	62213 DUES & SUBSCRIPTIONS	50	500	500	75	500	500	500
G5324	62214 BOOKS,MAPS,REFERENCE PUBLIC	150	500	500	0	500	500	500
G5324	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	1,500	1,500	1,500
G5324	62311 OFFICE SUPPLIES	499	600	600	163	600	600	600
G5324	62314 PHOT,REC,RADIO SUPPLIES,PARTS	0	2,000	2,000	0	2,000	2,000	2,000
G5324	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G5324	63214 ADVERTISING	0	100	100	0	100	100	100
G5324	63236 OFFICE EQUIPMENT MAINT	0	716	716	0	716	716	716
G5324	65212 TELEPHONE	2,421	2,500	2,500	1,516	2,500	2,500	2,500
TOTAL	EMERGENCY MANAGEMENT	71,032	65,147	65,147	46,995	77,533	75,533	75,533

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TOWN OF EAST HARTFORD BUDGET

Fire Training Division

Public Safety Department

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

This division is also tasked with ensuring all personnel achieve and maintain their professional qualifications according to the Occupational Safety and Health Association (OSHA) as well as national consensus standards promulgated by the National Fire Protection Association (NFPA). Currently this is a division with only one staff member, the Chief Training Officer. In addition to his other duties, the Chief Training Officer is responsible for liaison with the Connecticut Fire Academy and to oversee recruit training. This division maintains the departments training records and is responsible to coordinate individual company training and drills.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5325</u>	<u>FIRE TRAINING</u>							
G5325	60110 PERMANENT SERVICES	95,724	85,066	85,066	77,009	85,066	85,066	85,066
G5325	60141 OVERTIME	6,450	5,000	5,000	4,098	7,500	5,000	5,000
G5325	60148 HOLIDAY PAY	6,973	6,071	6,503	6,503	6,732	6,732	6,732
G5325	62331 TRAINING SUPPLIES	428	1,000	1,000	0	1,000	1,000	1,000
G5325	63159 STAFF TRAINING	10,842	30,000	29,900	20,597	54,100	54,100	54,100
G5325	64514 OTHER CAPITAL EQUIPMENT	500	3,000	3,000	95	3,000	3,000	3,000
TOTAL	FIRE TRAINING	120,917	130,137	130,469	108,302	157,398	154,898	154,898

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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

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5400</u>	<u>PUBLIC SAFETY COMMUNICATIC</u>							
G5400	60110 PERMANENT SERVICES	1,048,866	1,201,812	1,213,875	803,451	1,233,166	1,233,166	1,233,166
G5400	60141 OVERTIME	256,774	100,000	100,000	188,982	103,000	103,000	103,000
G5400	60148 HOLIDAY PAY	75,624	86,519	86,519	77,607	88,240	88,240	88,240
G5400	60150 OVERTIME-QUALITY ASSURANCE	10,253	10,000	10,000	3,722	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	9,338	18,754	18,754	-705	18,754	18,754	18,754
G5400	62311 OFFICE SUPPLIES	1,254	2,000	2,000	653	2,000	2,000	2,000
G5400	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5400	64599 CAPITAL ITEMS	0	3,000	3,000	0	3,000	3,000	3,000
G5400	65212 TELEPHONE	10,694	7,400	7,400	4,795	7,400	7,400	7,400
TOTAL	PUBLIC SAFETY COMMUNICATIONS	1,412,803	1,431,485	1,443,548	1,078,506	1,467,560	1,467,560	1,467,560

DEPARTMENT			FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
COMMUNICATION	P S COMMUNICATIONS SUPRV.	T05	104	11	59,651	104	11	62,702	104	11	66,176	104	11	66,176	104	11	66,176
	P S COMMUNICATIONS SUPRV.	T05	104	11	59,651	104	11	62,702	104	11	66,176	104	11	66,176	104	11	66,176
	P S COMMUNICATIONS SUPRV.	T05	104	11	59,651	104	11	62,702	104	11	66,176	104	11	66,176	104	11	66,176
	P S COMMUNICATIONS SUPRV.	T05	104	7	54,144	104	8	58,361	104	5	57,013	104	5	57,013	104	5	57,013
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	3	46,661	7	4	48,964	7	4	50,443	7	4	50,443	7	4	50,443
	TELECOMMUNICATIONS OP.	T10	7	2	44,465	7	3	46,661	7	2	45,808	7	2	45,808	7	2	45,808
	TELECOMMUNICATIONS OP.	T10	7	1	42,372	7	2	44,465	7	1	43,652	7	1	43,652	7	1	43,652
	TELECOMMUNICATIONS OP.	T10	7	1	42,372	7	2	44,465	7	1	43,652	7	1	43,652	7	1	43,652
	TELECOMMUNICATIONS OP.	T10	7	1	42,372	7	1	0	7	1	0	7	1	0	7	1	0
	TOTALS FOR THIS DIVISION				1,222,129			1,201,812			1,233,166			1,233,166			1,233,166
	HEADCOUNT				24			23			23			23			23
	UNION LEGEND: T05 = SUPERVISORS UNION; T02 = POLICE UNION; T10 = DISPATCHERS UNION																

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
2011-2012 BUDGET

101

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G5500</u>	<u>PUB SAFETY COMPLEX MAINTENANCE</u>							
G5500	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G5500	60141 OVERTIME	0	0	0	0	0	0	0
G5500	62320 UNIFORMS,CLOTHING,SHOES	1,001	1,400	1,400	546	1,400	1,400	0
G5500	62347 BLDG MAINTENANCE SUPPLIES	22,664	24,000	28,000	10,608	24,000	24,000	0
G5500	63138 CONTRACTUAL SERVICES	167,064	168,500	168,500	124,746	168,500	168,500	0
G5500	63236 OFFICE EQUIPMENT MAINT	7,326	23,000	23,000	4,416	23,000	23,000	0
G5500	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5500	65212 TELEPHONE	0	0	0	0	0	0	0
TOTAL	PUB SAFETY COMPLEX MAINTENANCE	198,056	216,900	220,900	140,317	216,900	216,900	0

TOWN OF EAST HARTFORD BUDGET

Administration Division

Inspections and Permits Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

103

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G6100	INSPECT/PERMITS ADMIN							
G6100	60110 PERMANENT SERVICES	658,997	630,429	630,429	457,616	629,245	629,964	629,964
G6100	60121 TEMPORARY SERVICES	0	3,675	3,365	0	3,675	3,675	3,675
G6100	60141 OVERTIME	2,463	4,000	4,000	8,745	7,000	4,000	4,000
G6100	62213 DUES & SUBSCRIPTIONS	859	1,000	1,000	639	915	915	915
G6100	62214 BOOKS,MAPS,REFERENCE PUBLIC	661	800	800	0	800	800	800
G6100	62215 MILEAGE REIMBURSEMENT	0	100	100	0	100	100	100
G6100	62216 PROFESSIONAL DEVELOP/TRAVEL	2,782	3,400	3,400	2,010	3,400	3,400	3,400
G6100	62311 OFFICE SUPPLIES	1,763	2,000	2,000	357	2,000	2,000	2,000
G6100	62313 PAPER (COPIER,DATA PROC)	99	250	250	0	250	250	250
G6100	62314 PHOT,REC,RADIO SUPPLIES,PARTS	0	300	300	0	300	300	300
G6100	62316 COPIER/PRINT SUPPLIES,INK,TONR	563	1,215	1,215	244	1,215	1,215	1,215
G6100	62320 UNIFORMS,CLOTHING,SHOES	150	1,420	1,420	0	1,420	1,420	1,420
G6100	62344 TOOLS AND IMPLEMENTS	1,113	350	350	172	350	350	350
G6100	62349 COMPUTER TAPES, DISKS,SOFTWR	0	90	0	0	90	90	90
G6100	63131 SHERIFF,COURT FILING FEES	87	0	400	150	200	200	200
G6100	63138 CONTRACTUAL SERVICES	6,325	5,400	5,400	140	5,400	5,400	5,400
G6100	63214 ADVERTISING	0	0	0	0	0	0	0
G6100	63221 PRINTING & REPRODUCTION	924	2,000	2,000	683	2,000	2,000	2,000
G6100	63236 OFFICE EQUIPMENT MAINT	1,983	2,800	2,800	1,428	2,800	2,800	2,800
G6100	63246 PROMOTIONAL ACTIVITIES	0	0	0	0	0	0	0
G6100	64520 DEMOLITION EXPENSE	0	0	0	0	0	0	0
G6100	64601 COMMUNICATION EQPT(RADIOS,ETC)	2,968	2,770	2,770	1,573	2,770	2,770	2,770
G6100	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G6100	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL	INSPECT/PERMITS ADMIN	681,738	661,999	661,999	473,756	663,930	661,649	661,649

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
				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		78,064	11		78,064
ADMINISTRATION	BLDG. DIV. SUPERVISOR		T01	14	5	73,241	14	5	74,677	14	5	74,677	14	5	74,677	14	5	74,677
	PROP. MAINT INSPEC. (SFRVSR)		T01	12	5	63,673	12	5	64,922	12	5	64,922	12	5	64,922	12	5	64,922
	ASST. BLDG. OFFICIAL ELEC.		T01	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617
	ASST. BLDG. OFFICIAL P & H		T01	11	5	59,452	11	5	60,617	11	4	57,731	11	4	57,731	11	4	57,731
	ASST. BLDG. OFFICIAL GENERAL		T01	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617
	ZONING OFFICER		T01	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
	HOUSING SPECIALIST		T01	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
	ADMINISTRATIVE AIDE		T01	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507
	ADMIN. CLERK III		T01	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	ADMIN. CLERK III		T01	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	TOTALS FOR THIS DIVISION					619,761			630,429			629,245			629,964			629,964
	HEADCOUNT					11			11			11			11			11

TOWN OF EAST HARTFORD BUDGET

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

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G7100</u>	<u>PUB WORKS ADMINISTRATION</u>							
G7100	60110 PERMANENT SERVICES	220,595	220,629	220,329	182,282	211,429	211,429	220,629
G7100	60141 OVERTIME	978	1,600	1,600	482	1,600	1,600	1,600
G7100	62213 DUES & SUBSCRIPTIONS	1,743	850	1,550	1,235	850	850	850
G7100	62216 PROFESSIONAL DEVELOP/TRAVEL	385	1,550	250	245	1,550	1,550	1,550
G7100	62219 EDUCATION & TRAINING	459	0	0	0	0	0	0
G7100	62311 OFFICE SUPPLIES	831	1,000	1,000	725	1,000	1,000	1,000
G7100	63214 ADVERTISING	821	0	0	0	0	0	0
G7100	63221 PRINTING & REPRODUCTION	353	1,100	1,100	868	1,100	1,100	1,100
G7100	63236 OFFICE EQUIPMENT MAINT	2,167	1,200	1,650	1,039	1,200	1,200	1,200
G7100	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G7100	65212 TELEPHONE	0	250	700	15	250	250	250
TOTAL	PUB WORKS ADMINISTRATION	228,331	228,179	228,179	186,890	218,979	218,979	228,179

[illegible]

TOWN OF EAST HARTFORD BUDGET

Engineering
Division

Public Works
Department

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

[illegible]

TOWN OF EAST HARTFORD BUDGET

<u>Highway Services</u>	<u>Public Works</u>
Division	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
2011-2012 BUDGET

109

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G7300</u>	<u>HIGHWAY SERVICES</u>							
G7300	60110 PERMANENT SERVICES	1,351,295	1,318,854	1,139,709	1,026,484	1,391,231	1,391,231	1,391,231
G7300	60123 PART-TIME WAGES	0	0	0	0	0	0	0
G7300	60141 OVERTIME	327,012	176,000	176,000	463,617	176,000	176,000	176,000
G7300	62213 DUES & SUBSCRIPTIONS	0	0	145	0	0	0	0
G7300	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7300	62236 ROAD MAINTENANCE MATERIALS	200,105	125,000	125,000	39,108	125,000	125,000	125,000
G7300	62239 LANDSCAPING MATERIALS	3,367	4,000	4,000	1,363	4,000	4,000	4,000
G7300	62311 OFFICE SUPPLIES	905	1,300	1,300	396	1,300	1,300	1,300
G7300	62320 UNIFORMS,CLOTHING,SHOES	6,024	5,500	5,500	4,296	5,500	5,500	5,500
G7300	62324 AUTO PARTS & ACCESSORIES	0	0	0	0	0	0	0
G7300	62344 TOOLS AND IMPLEMENTS	2,849	2,500	5,500	2,549	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	33,281	46,000	46,000	25,468	46,000	46,000	46,000
G7300	62366 FIRST AID SUPPLIES	623	1,500	1,500	438	1,500	1,500	1,500
G7300	63138 CONTRACTUAL SERVICES	134,751	120,000	263,000	174,392	120,000	125,400	85,400
G7300	63218 WEATHER SERVICE	2,131	0	0	0	0	0	2,100
G7300	63221 PRINTING & REPRODUCTION	0	1,500	1,500	240	1,500	1,500	1,500
G7300	63222 LANDSCAPING SVCS/GROUNDS MAINT	631	15,000	23,000	13,619	15,000	15,000	15,000
G7300	63231 GENERAL MAINTENANCE SERVICES	1,799	2,000	3,000	2,121	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	3,120	4,000	4,000	4,000
G7300	63348 RADIO REPAIR	1,551	3,000	3,000	1,428	3,000	3,000	3,000
G7300	63363 CLEANING/LAUNDRY SERVICES	714	1,900	1,900	510	1,900	1,900	1,000
G7300	63365 UNIFORM CLEANING	0	0	0	0	0	0	0
G7300	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G7300	64510 GROUNDS MAINT EQPT (MOWERS,ETC)	789	0	0	0	0	0	0
G7300	64514 OTHER CAPITAL EQUIPMENT	0	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	2,298	4,000	4,000	1,276	4,000	4,000	3,700
G7300	65251 NATURAL GAS FOR HEATING	13,758	9,390	9,390	9,789	9,390	9,390	9,390
G7300	65252 ELECTRICITY EXPENSE	14,618	21,400	21,400	14,080	21,400	21,400	21,400
G7300	65253 STREET LIGHTING	508,428	485,000	490,000	363,392	485,000	485,000	485,000

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G7300	65254	WATER	4,988	1,000	1,000	3,906	1,000	1,000	1,000
G7300	65256	ELECT SIGNAL LIGHTS ETC	28,137	29,000	48,000	32,491	29,000	29,000	29,000
TOTAL		HIGHWAY SERVICES	2,640,052	2,379,244	2,379,244	2,184,081	2,451,621	2,457,021	2,417,921

DEPARTMENT			FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	7	71,633	107	8	77,211	107	8	79,913	107	8	79,913	107	8	79,913
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	68,172	104	11	71,659	104	11	74,167	104	11	74,167	104	11	74,167
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	68,172	104	11	71,659	104	11	74,167	104	11	74,167	104	11	74,167
	HIGHWAY SERVICES SUPERVISOR	T05	104	5	58,732	104	6	63,391	104	7	67,323	104	7	67,323	104	7	67,323
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	SIGNS/LINES MAINTAINER	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER DIKE CONTROL	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER DIKE CONTROL	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER 3 SWEEPER OPER.	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER III ADDUCTOR OP	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MASON	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	GENERAL MAINTENANCE	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	ASPHALT LABORER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	0	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER I LABORER	T03	42	4	0	42	4	0	42	4	44,117	42	4	44,117	42	4	44,117
	HIGHWAY SERVICES SUPERVISOR	T05	104	5	58,732	104	6	63,391	104	6	0	104	6	0	104	6	0
	TOTALS FOR THIS DIVISION				1,288,121			1,318,854			1,391,231			1,391,231			1,391,231
	HEADCOUNT				27			26			27			27			27
	UNION LEGEND: T03 = 1174 LABOREFS UNION; T05 = SUPERVISORS UNION																

TOWN OF EAST HARTFORD BUDGET

<u>Flood Protection</u>	<u>Public Works</u>
System	Department

The Flood Protection System - responsible for overall maintenance of Town

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G7310	<u>FLOOD PROTECTION SYSTEM</u>							
G7310	62239 LANDSCAPING MATERIALS	0	0	0	0	0	0	0
G7310	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
G7310	62344 TOOLS AND IMPLEMENTS	0	0	0	0	0	0	0
G7310	62346 CLEANING SUPPLIES	0	0	0	0	0	0	0
G7310	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7310	62366 FIRST AID SUPPLIES	0	0	0	0	0	0	0
G7310	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G7310	63222 LANDSCAPING SVCS/GROUNDS MAINT	0	0	0	0	0	155,000	155,000
G7310	63231 GENERAL MAINTENANCE SERVICES	0	0	0	0	0	0	0
G7310	63242 RENTAL VEHICLES	0	0	0	0	0	0	0
G7310	65212 TELEPHONE	0	0	0	0	0	0	0
G7310	65251 NATURAL GAS FOR HEATING	0	0	0	0	0	0	0
G7310	65252 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
G7310	65254 WATER	0	0	0	0	0	0	0
TOTAL	FLOOD PROTECTION SYSTEM	0	0	0	0	0	155,000	155,000

TOWN OF EAST HARTFORD D BUDGET

Waste Services
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G7400	WASTE SERVICES							
G7400	60110 PERMANENT SERVICES	639,918	588,580	588,035	435,285	609,230	609,230	609,230
G7400	60123 PART-TIME WAGES	0	0	0	0	0	0	0
G7400	60141 OVERTIME	108,977	58,000	58,000	84,605	58,000	58,000	58,000
G7400	62213 DUES & SUBSCRIPTIONS	0	0	145	0	0	0	0
G7400	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7400	62239 LANDSCAPING MATERIALS	0	1,500	1,500	0	1,500	1,500	1,500
G7400	62311 OFFICE SUPPLIES	750	750	750	437	750	750	750
G7400	62320 UNIFORMS,CLOTHING,SHOES	1,132	1,500	1,500	613	1,500	1,500	1,500
G7400	62346 CLEANING SUPPLIES	857	1,500	1,500	742	1,500	1,500	1,500
G7400	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7400	62366 FIRST AID SUPPLIES	192	100	200	131	100	100	100
G7400	63133 PROFESSIONAL SERVICES	22,410	23,100	23,400	10,020	26,000	26,000	26,000
G7400	63138 CONTRACTUAL SERVICES	11,697	11,000	11,000	6,769	11,000	11,000	11,000
G7400	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G7400	63236 OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	500
G7400	63365 UNIFORM CLEANING	4,045	5,300	5,300	2,728	5,300	5,300	5,300
G7400	63410 TIPPING FEES	1,327,232	1,306,500	1,323,982	654,692	1,267,500	1,267,500	1,267,500
G7400	63510 RECYCLING	456,282	420,240	420,240	217,636	397,300	397,300	397,300
G7400	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7400	65212 TELEPHONE	739	1,300	1,300	207	1,300	1,300	1,300
G7400	65251 NATURAL GAS FOR HEATING	4,539	13,890	13,890	3,216	13,890	13,890	13,890
G7400	65252 ELECTRICITY EXPENSE	6,564	7,700	7,700	5,089	7,700	7,700	7,700
G7400	65254 WATER	1,740	1,100	1,100	1,600	1,100	1,100	1,100
TOTAL	WASTE SERVICES	2,587,074	2,442,560	2,460,042	1,423,771	2,404,170	2,404,170	2,404,170

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2010 ADOPTED				FY 2011 ADOPTED				FY 2012 REQUESTED				FY 2012 RECOMMENDED				FY 2012 ADOPTED			
				GRADE	STEP	SALARY		GRADE	STEP	SALARY		GRADE	STEP	SALARY		GRADE	STEP	SALARY		GRADE	STEP	SALARY	
WASTE SERVICE		WASTE SERVICES MANAGER	T05	105	11	71,581		105	11	75,242		105	11	77,875		105	11	77,875		105	11	77,875	
		MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	49,162		52	4	51,883		52	4	53,685		52	4	53,685		52	4	53,685	
		AUTOMATED WASTE DRIVER	T03	48	4	45,433		48	4	47,943		48	4	49,628		48	4	49,628		48	4	49,628	
		AUTOMATED WASTE DRIVER	T03	48	4	45,433		48	4	47,943		48	4	49,628		48	4	49,628		48	4	49,628	
		AUTOMATED WASTE DRIVER	T03	48	4	45,433		48	4	47,943		48	4	49,628		48	4	49,628		48	4	49,628	
		AUTOMATED WASTE DRIVER	T03	48	4	45,433		48	4	47,943		48	4	49,628		48	4	49,628		48	4	49,628	
		MAINTAINER III BULK TRK	T03	48	4	45,433		48	4	47,943		48	4	49,628		48	4	49,628		48	4	49,628	
		UTILITY WORKER	T03	44	4	42,025		44	4	44,348		44	4	45,906		44	4	45,906		44	4	45,906	
		UTILITY WORKER	T03	44	4	42,025		44	4	44,348		44	4	45,906		44	4	45,906		44	4	45,906	
		UTILITY WORKER	T03	44	4	42,025		44	4	44,348		44	4	45,906		44	4	45,906		44	4	45,906	
		UTILITY WORKER	T03	44	4	42,025		44	4	44,348		44	4	45,906		44	4	45,906		44	4	45,906	
		UTILITY WORKER	T03	44	4	42,025		44	4	44,348		44	4	45,906		44	4	45,906		44	4	45,906	
		WASTE SERVICES SUPERVISOR	T05	106	9	74,246		106	10	0		106	10	0		106	10	0		106	10	0	
		TOTALS FOR THIS DIVISION				632,279				588,580				609,230				609,230				609,230	
		HEADCOUNT				13				12				12				12				12	

TOWN OF EAST HARTFORD BUDGET

Fleet Services

Division

Public Works

Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G7700</u>	<u>FLEET SERVICES</u>							
G7700	60110 PERMANENT SERVICES	415,469	425,054	364,609	319,735	432,681	432,681	432,681
G7700	60141 OVERTIME	98,231	86,000	86,000	132,013	86,000	86,000	86,000
G7700	62213 DUES & SUBSCRIPTIONS	0	0	145	0	0	0	0
G7700	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7700	62311 OFFICE SUPPLIES	357	650	650	402	650	650	650
G7700	62320 UNIFORMS,CLOTHING,SHOES	864	750	2,750	1,432	750	750	750
G7700	62321 GASOLINE AND FUEL	245,301	242,760	242,760	232,150	316,760	316,760	316,760
G7700	62322 TIRES	88,164	72,000	72,000	64,907	72,000	72,000	72,000
G7700	62323 BATTERIES,OIL,LUBRICANTS	19,150	30,000	30,000	16,862	30,000	30,000	30,000
G7700	62324 AUTO PARTS & ACCESSORIES	345,405	300,000	318,800	244,874	300,000	300,000	300,000
G7700	62344 TOOLS AND IMPLEMENTS	3,317	3,000	3,000	433	3,000	3,000	3,000
G7700	62346 CLEANING SUPPLIES	873	400	900	784	400	400	400
G7700	62366 FIRST AID SUPPLIES	553	400	500	452	400	400	400
G7700	63229 VEHICLE REPAIR SERVICES	157,262	168,000	191,000	145,536	168,000	168,000	168,000
G7700	63231 GENERAL MAINTENANCE SERVICES	18,839	15,000	15,000	5,129	15,000	15,000	15,000
G7700	63236 OFFICE EQUIPMENT MAINT	272	500	500	244	500	500	500
G7700	63365 UNIFORM CLEANING	3,376	4,000	4,000	2,729	4,000	4,000	4,000
G7700	64503 VEHICLES	0	0	15,500	15,500	0	0	0
G7700	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	6,000
G7700	65212 TELEPHONE	868	1,000	1,400	744	1,000	1,000	1,000
G7700	65251 NATURAL GAS FOR HEATING	31,843	48,550	48,550	26,210	48,550	48,550	48,550
G7700	65252 ELECTRICITY EXPENSE	26,715	25,000	25,000	18,983	25,000	25,000	25,000
G7700	65254 WATER	854	1,000	1,000	429	1,000	1,000	1,000
TOTAL	FLEET SERVICES	1,457,711	1,424,064	1,424,064	1,229,548	1,505,691	1,505,691	1,511,691

[illegible]

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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G7800	BUILDING MAINTENANCE							
G7800	60110 BUILDING M PERMANENT SERVICES	452,141	463,570	420,625	336,841	474,761	474,761	474,761
G7800	60123 BUILDING M PART-TIME WAGES	0	0	0	0	0	0	0
G7800	60141 BUILDING M OVERTIME	30,793	20,000	20,000	39,505	20,000	20,000	20,000
G7800	62213 BUILDING M DUES & SUBSCRIPTIONS	0	0	145	0	0	0	0
G7800	62311 BUILDING M OFFICE SUPPLIES	259	300	300	32	300	300	300
G7800	62320 BUILDING M UNIFORMS,CLOTHING,SHOE	1,159	1,550	1,550	620	1,550	1,550	1,550
G7800	62344 BUILDING M TOOLS AND IMPLEMENTS	1,920	2,000	4,000	1,865	2,000	2,000	2,000
G7800	62990 BUILDING M HEATING FUEL	34,147	70,000	70,000	40,944	70,000	70,000	60,000
G7800	63138 BUILDING M CONTRACTUAL SERVICES	10,071	10,500	11,600	8,558	10,500	10,500	10,500
G7800	63275 BUILDING M RODENT AND PEST CONTRC	3,421	6,000	4,900	3,938	6,000	6,000	6,000
G7800	65212 BUILDING M TELEPHONE	3,316	2,500	3,300	1,980	2,500	2,500	2,500
G7800	65251 BUILDING M NATURAL GAS FOR HEATING	72,465	72,100	72,100	56,355	72,100	72,100	72,100
G7800	65252 BUILDING M ELECTRICITY EXPENSE	460,848	402,000	402,000	338,463	360,150	360,150	360,150
G7800	65254 BUILDING M WATER	18,262	9,000	9,000	7,843	8,500	8,500	8,500
G7801	62347 TOWN HALL BLDG MAINTENANCE SUPPL	4,404	5,000	10,000	3,228	5,000	5,000	5,000
G7801	63231 TOWN HALL GENERAL MAINTENANCE SE	30,482	32,200	32,200	22,461	32,200	32,200	32,200
G7801	63489 TOWN HALL BUILDING MAINTENANCE	15,768	20,000	33,000	20,329	20,000	20,000	20,000
G7801	64504 TOWN HALL CONSTRUCTION/RENOVATIC	0	0	0	0	0	0	0
G7801	64514 TOWN HALL OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7801	64540 TOWN HALL HVAC EQUIPMENT(FURN,BO	0	0	0	0	0	0	0
G7802	62320 PS COMPLEX UNIFORMS,CLOTHING,SHOE	0	0	0	0	0	0	1,400
G7802	62347 PS COMPLEX BLDG MAINTENANCE SUPPL	0	0	0	0	0	0	24,000
G7802	63138 PS COMPLEX CONTRACTUAL SERVICES	0	0	0	0	0	0	168,500
G7802	63236 PS COMPLEX OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	23,000
G7802	63489 PS COMPLEX BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7803	63489 YOUTH SERV BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7804	63138 ROOF REPLA CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G7805	63489 MC CARTIN BUILDING MAINTENANCE	36,118	15,000	15,000	7,630	15,000	15,000	15,000
G7807	63489 CC CENTER BUILDING MAINTENANCE	32,018	20,000	35,000	16,228	20,000	20,000	20,000
G7808	63489 SECOND NO BUILDING MAINTENANCE	9,137	5,200	8,200	2,954	5,200	5,200	5,200
G7809	63489 NORTH END BUILDING MAINTENANCE	1,635	2,000	2,000	410	2,000	2,000	2,000
G7810	63489 TOWN HALL BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7811	63489 758 MAIN S BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7812	63489 FIRE COMPA BUILDING MAINTENANCE	19,013	40,000	40,000	9,817	40,000	40,000	40,000
G7813	63489 LIBRARIES BUILDING MAINTENANCE	23,653	20,000	20,000	8,860	20,000	20,000	20,000
G7815	63138 GOLF BUILD CONTRACTUAL SERVICES	0	0	0	0	0	0	0

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ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G7815	63489	GOLF BUILD BUILDING MAINTENANCE	1,547	10,000	10,000	7,930	10,000	10,000	10,000
	TOTAL	BUILDING MAINTENANCE	1,262,575	1,228,920	1,224,920	936,790	1,197,761	1,197,761	1,404,661

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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G7900</u>	<u>METROPOLITAN DISTRICT</u>							
G7900	65400 TAXES MDC	3,880,800	3,939,012	3,939,012	2,879,700	3,872,400	3,872,400	3,872,400
G7900	65401 SEWER USE MDC	74,000	50,000	50,000	0	50,000	50,000	50,000
TOTAL	METROPOLITAN DISTRICT	3,954,800	3,989,012	3,989,012	2,879,700	3,922,400	3,922,400	3,922,400

TOWN OF EAST HARTFORD BUDGET

<u>Administration</u>	<u>Parks, Recreation, and Senior Services</u>
Division	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
2011-2012 BUDGET

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G8100	<u>PARK/REC ADMINISTRATION</u>							
G8100	60110 PERMANENT SERVICES	275,134	296,369	270,369	216,621	312,504	312,504	300,747
G8100	60121 TEMPORARY SERVICES	31,655	24,120	33,120	24,653	30,940	30,940	30,940
G8100	60124 SEASONAL LABOR-HOURLY	77,933	71,500	71,500	47,661	71,500	71,500	71,500
G8100	60125 SEASONAL SUPERVISION	14,924	17,000	17,000	12,311	17,000	17,000	17,000
G8100	60141 OVERTIME	12,775	12,000	12,000	9,356	12,000	12,000	12,000
G8100	60153 REC LEADERS WINTER	51,738	61,000	61,000	50,378	61,000	61,000	61,000
G8100	60154 REC LEADERS SUMMER	76,889	152,250	152,250	98,863	152,250	152,250	152,250
G8100	60157 SWIM OUTDR POOL-WAGES	128,173	124,453	124,453	120,692	124,453	124,453	124,453
G8100	60158 POOLS-INDOOR-WAGES	36,416	48,000	48,000	27,169	48,000	48,000	48,000
G8100	62213 DUES & SUBSCRIPTIONS	295	700	500	25	700	700	700
G8100	62215 MILEAGE REIMBURSEMENT	0	500	500	0	500	500	500
G8100	62216 PROFESSIONAL DEVELOP/TRAVEL	867	950	950	825	950	950	950
G8100	62311 OFFICE SUPPLIES	1,428	1,800	1,800	979	1,800	1,800	1,800
G8100	62313 PAPER (COPIER,DATA PROC)	3,268	3,950	3,950	375	3,950	3,950	3,950
G8100	62314 PHOT,REC,RADIO SUPPLIES,PARTS	0	500	500	0	500	500	500
G8100	62316 COPIER/PRINT SUPPLIES,INK,TONR	2,428	2,350	2,350	2,186	2,350	2,350	2,350
G8100	62320 UNIFORMS,CLOTHING,SHOES	3,791	5,850	5,850	80	5,500	5,500	5,500
G8100	62335 MEDICAL SUPPLIES	499	1,500	1,500	383	1,500	1,500	1,500
G8100	62342 RECREATION SUPPLIES	3,347	2,000	2,000	227	2,000	2,000	2,000
G8100	62349 COMPUTER TAPES, DISKS,SOFTWR	0	300	300	0	300	300	300
G8100	63138 CONTRACTUAL SERVICES	6,539	7,000	7,500	4,931	7,000	7,000	7,000
G8100	63159 STAFF TRAINING	1,112	1,850	2,050	1,750	2,000	2,000	2,000
G8100	63221 PRINTING & REPRODUCTION	1,313	3,000	2,500	956	2,000	2,000	2,000
G8100	63236 OFFICE EQUIPMENT MAINT	0	600	600	0	600	600	600
G8100	63368 AWARDS	1,519	600	600	285	600	600	600
G8100	63369 SPECIAL ACTY ARTS/CRAFTS	0	3,000	3,000	322	3,000	3,000	3,000
G8100	63370 SPECIAL EVENTS	33,840	40,000	38,700	21,562	40,000	40,000	40,000
G8100	63400 RIVERFRONT RECAPTURE	50,000	30,000	30,000	22,500	30,000	30,000	30,000
G8100	64514 OTHER CAPITAL EQUIPMENT	1,695	2,314	2,314	2,305	2,314	2,314	2,314
G8100	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G8100	64601 COMMUNICATION EQPT(RADIOS,ETC)	0	100	100	0	100	100	100
G8100	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	1,000	1,000	0	1,000	1,000	1,000
G8100	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G8100	65212	TELEPHONE	2,051	1,500	2,800	1,533	1,500	1,500	1,500
G8100	67300	GOLF COURSE SUBSIDY	0	0	0	0	0	0	0
TOTAL		PARK/REC ADMINISTRATION	819,629	918,056	901,056	668,928	939,811	939,811	928,054

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TOWN OF EAST HARTFORD BUDGET

Maintenance Division

Parks, Recreation, and Senior Services Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G8200</u>	<u>PARK/REC MAINTENANCE</u>							
G8200	60110 PERMANENT SERVICES	926,345	1,066,159	936,159	699,949	1,006,089	1,006,089	1,006,089
G8200	60121 TEMPORARY SERVICES	0	0	0	0	25,000	0	0
G8200	60141 OVERTIME	115,925	118,278	156,278	145,567	118,278	118,278	118,278
G8200	62213 DUES & SUBSCRIPTIONS	0	125	125	0	125	125	125
G8200	62216 PROFESSIONAL DEVELOP/TRAVEL	0	2,500	2,500	2,337	2,500	2,500	2,500
G8200	62236 ROAD MAINTENANCE MATERIALS	8,308	14,000	14,000	7,958	14,000	14,000	14,000
G8200	62239 LANDSCAPING MATERIALS	3,652	7,000	7,000	612	7,000	7,000	7,000
G8200	62311 OFFICE SUPPLIES	304	500	500	126	500	500	500
G8200	62313 PAPER (COPIER, DATA PROC)	25	25	25	0	25	25	25
G8200	62316 COPIER/PRINT SUPPLIES, INK, TONR	77	100	100	95	100	100	100
G8200	62320 UNIFORMS, CLOTHING, SHOES	2,178	4,700	3,200	607	4,700	4,700	4,700
G8200	62335 MEDICAL SUPPLIES	289	300	300	45	300	300	300
G8200	62340 CHEMICALS, OXYGEN, GASES	19,933	13,938	25,938	12,098	18,938	18,938	18,938
G8200	62341 SWIMMING POOL SUPPLIES	27,774	36,500	40,400	16,169	36,500	36,500	36,500
G8200	62344 TOOLS AND IMPLEMENTS	3,603	4,500	3,500	365	4,500	4,500	4,500
G8200	62346 CLEANING SUPPLIES	1,894	2,150	2,150	1,177	2,500	2,500	2,500
G8200	62347 BLDG MAINTENANCE SUPPLIES	28,896	31,000	34,000	17,333	31,000	31,000	31,000
G8200	63138 CONTRACTUAL SERVICES	30,405	37,000	42,700	23,574	37,000	37,000	37,000
G8200	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G8200	63231 GENERAL MAINTENANCE SERVICES	2,420	2,740	2,740	1,899	2,740	2,740	2,740
G8200	63242 RENTAL VEHICLES	2,885	4,800	4,800	0	4,800	4,800	4,800
G8200	63244 LEASE/PURCH PYMT-VEHICLES	0	0	0	0	0	0	0
G8200	63365 UNIFORM CLEANING	2,534	6,230	5,730	4,382	6,230	6,230	6,230
G8200	63371 SECURITY MONITORING	2,370	3,000	3,000	1,835	2,700	2,700	2,700
G8200	64504 CONSTRUCTION/RENOVATION	0	0	0	0	0	0	0
G8200	64510 GROUNDS MAINT EQPT (MOWERS, ETC)	6,057	8,500	8,500	2,765	8,500	8,500	8,500
G8200	64601 COMMUNICATION EQPT (RADIOS, ETC)	0	1,000	1,400	1,150	1,000	1,000	1,000
G8200	64602 COMPUTERS, PRINTERS, PERIPHERALS	0	400	400	0	400	400	400
G8200	64607 OTHER MECHANICAL EQUIPMENT	3,013	0	0	0	0	0	0
G8200	64810 PLAYGROUND EQUIPMENT	5,983	5,000	5,000	2,838	5,000	5,000	5,000
G8200	65212 TELEPHONE	1,413	3,000	3,000	940	3,000	3,000	3,000
G8200	65251 NATURAL GAS FOR HEATING	10,333	4,550	14,550	7,560	4,550	4,550	4,550
G8200	65252 ELECTRICITY EXPENSE	75,669	65,000	105,000	56,698	65,000	65,000	65,000

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G8200	65254 WATER	24,712	35,000	55,000	28,870	35,000	35,000	35,000
TOTAL	PARK/REC MAINTENANCE	1,306,994	1,477,995	1,477,995	1,036,949	1,447,975	1,422,975	1,422,975

TOWN OF EAST HARTFORD BUDGET

Other Facilities

Division

Parks, Recreation, and Senior Services

Department

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

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

Reservations for these facilities are handled in our Administrative Office.

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G8300	<u>PARK OTHER FACILITIES</u>							
G8300	60124 SEASONAL LABOR-HOURLY	67,328	82,500	82,500	53,976	82,500	82,500	82,500
G8300	62346 CLEANING SUPPLIES	5,439	6,500	5,568	1,975	6,500	6,500	6,500
G8300	62347 BLDG MAINTENANCE SUPPLIES	6,009	8,000	8,360	6,393	8,000	8,000	8,000
G8300	62990 HEATING FUEL	5,105	6,828	6,828	5,569	8,905	8,905	8,905
G8300	63138 CONTRACTUAL SERVICES	24,194	30,000	29,200	10,134	27,000	27,000	27,000
G8300	63231 GENERAL MAINTENANCE SERVICES	0	800	872	872	800	800	800
G8300	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G8300	63276 EXTERMINATING/PEST CONTR SVCS	1,094	0	1,300	698	1,300	1,300	1,300
G8300	64514 OTHER CAPITAL EQUIPMENT	1,429	0	0	0	3,500	3,500	3,500
G8300	65251 NATURAL GAS FOR HEATING	41,443	49,000	49,000	33,191	49,000	49,000	49,000
G8300	65252 ELECTRICITY EXPENSE	116,491	100,000	117,000	81,853	118,864	118,864	118,864
G8300	65254 WATER	6,019	5,500	5,500	5,006	5,500	5,500	5,500
TOTAL	PARK OTHER FACILITIES	274,552	289,128	306,128	199,670	311,869	311,869	311,869

TOWN OF EAST HARTFORD BUDGET

Senior Services Division

Parks and Social Services Department

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

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

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9430</u>	<u>SENIOR SERVICES</u>							
G9430	60110 PERMANENT SERVICES	158,434	158,508	158,508	117,710	163,776	163,776	163,776
G9430	60123 PART-TIME WAGES	59,579	63,908	63,908	47,159	67,184	67,184	67,184
G9430	62213 DUES & SUBSCRIPTIONS	0	100	100	0	100	100	100
G9430	62215 MILEAGE REIMBURSEMENT	1,900	1,500	1,500	1,021	1,800	1,800	1,800
G9430	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9430	62311 OFFICE SUPPLIES	1,221	1,500	1,500	933	1,500	1,500	1,500
G9430	62321 GASOLINE AND FUEL	6,787	5,000	5,000	5,485	8,640	8,640	8,640
G9430	63138 CONTRACTUAL SERVICES	313,027	328,331	328,331	234,432	380,832	380,832	380,832
G9430	63214 ADVERTISING	0	200	200	72	0	0	0
G9430	63221 PRINTING & REPRODUCTION	2,752	5,444	5,444	1,673	3,600	3,600	3,600
G9430	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G9430	63236 OFFICE EQUIPMENT MAINT	1,195	1,314	1,314	986	1,314	1,314	1,314
G9430	63361 SENIOR CITIZEN ACTIVITIES	30,499	32,000	32,000	20,806	32,000	32,000	32,000
G9430	65212 TELEPHONE	600	1,660	1,660	405	660	660	660
TOTAL	SENIOR SERVICES	575,993	599,465	599,465	430,680	661,406	661,406	661,406

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TOWN OF EAST HARTFORD D BUDGET

Administration

Division

Health and Social Services

Department

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

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

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

The Director's principal functions are:

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

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9100</u>	<u>HEALTH ADMINISTRATION</u>							
G9100	60110 PERMANENT SERVICES	90,310	88,606	88,606	64,750	90,600	90,600	90,600
G9100	62213 DUES & SUBSCRIPTIONS	487	520	520	486	520	520	520
G9100	62215 MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G9100	62216 PROFESSIONAL DEVELOP/TRAVEL	33	300	300	0	300	300	300
G9100	62311 OFFICE SUPPLIES	20	600	600	78	600	600	600
G9100	63236 OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	500
G9100	63350 ICMH PROGRAM	0	9,000	9,000	0	9,000	9,000	9,000
G9100	63353 NO CENTRAL REG MENTAL HLTH BD	500	500	500	500	500	500	500
G9100	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	300	300	0	300	300	300
G9100	65212 TELEPHONE	0	550	550	422	550	550	550
TOTAL	HEALTH ADMINISTRATION	91,350	100,876	100,876	66,236	102,870	102,870	102,870

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TOWN OF EAST HARTFORD BUDGET

<u>Community Health & Nursing</u>	<u>Health and Social Services</u>
Division	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.

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[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

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TOWN OF EAST HARTFORD BUDGET

Social Services

Division

Health and Social Services

Department

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

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

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ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9400</u>		<u>SOCIAL SERVICES</u>							
G9400	60110	PERMANENT SERVICES	217,757	239,072	239,072	173,207	243,127	243,127	243,127
G9400	60123	PART-TIME WAGES	2,646	0	0	0	0	400	400
G9400	60141	OVERTIME	0	400	400	0	400	0	0
G9400	62213	DUES & SUBSCRIPTIONS	510	600	600	280	600	600	600
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,013	1,695	1,695	702	1,695	1,695	1,695
G9400	62311	OFFICE SUPPLIES	618	2,000	2,000	685	2,000	2,000	2,000
G9400	62316	COPIER/PRINT SUPPLIES,INK,TONR	398	1,225	1,225	565	1,225	1,225	1,225
G9400	63214	ADVERTISING	0	0	0	0	0	0	0
G9400	63221	PRINTING & REPRODUCTION	447	1,770	1,770	205	1,770	1,770	1,770
G9400	63236	OFFICE EQUIPMENT MAINT	1,128	2,000	2,000	846	2,000	2,000	2,000
G9400	63402	EMERGENCY RELIEF	1,945	2,000	2,000	138	2,000	2,000	2,000
G9400	63490	COMMUNITY FUEL BANK	0	0	0	0	0	0	0
G9400	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	1,000	1,000	327	1,000	1,000	1,000
G9400	65212	TELEPHONE	302	500	500	202	500	500	500
TOTAL		SOCIAL SERVICES	226,762	252,262	252,262	177,158	256,317	256,317	256,317

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TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9510</u>	<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411 INTEREST ON DEBT	1,633,674	1,633,555	1,633,555	905,535	1,415,995	1,415,995	1,415,995
G9510	66416 BOND PRINCIPAL PAYMENT	5,267,450	5,359,600	5,359,600	1,965,600	5,470,000	5,470,000	5,470,000
G9510	66500 SHORT-TERM NOTE INTEREST	0	200,000	200,000	0	165,000	165,000	165,000
TOTAL	GENERAL GOVERNMENT DEBT	6,901,124	7,193,155	7,193,155	2,871,135	7,050,995	7,050,995	7,050,995
<u>G9520</u>	<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411 INTEREST ON DEBT	119,287	119,342	119,342	66,169	88,918	88,918	88,918
G9520	66416 BOND PRINCIPAL PAYMENT	968,400	815,400	815,400	309,400	755,000	755,000	755,000
TOTAL	BOARD OF EDUCATION DEBT	1,087,687	934,742	934,742	375,569	843,918	843,918	843,918
TOTAL		7,988,811	8,127,897	8,127,897	3,246,703	7,894,913	7,894,913	7,894,913

TOWN OF EAST HARTFORD BUDGET

<u>Contingency Fund</u>	<u>Finance</u>
Division	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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9600</u>	<u>CONTINGENCY</u>							
G9600	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G9600	60200 RETROACTIVE COMPENSATION	0	0	0	0	0	0	0
G9600	60201 RESERVE-CONTRACT NEGOTIATIONS	0	561,000	88,993	0	207,797	207,797	207,797
G9600	63491 TAX REFUNDS	-133	0	0	11,935	0	0	0
G9600	63492 RESERVE FOR CONTINGENCY	0	50,000	0	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	-133	611,000	88,993	11,935	257,797	257,797	257,797

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9700</u>	<u>CAPITAL IMPROVEMENT</u>							
G9700	63244 LEASE/PURCH PYMT-VEHICLES	1,176,700	958,318	958,318	958,343	1,004,671	1,004,671	1,004,671
G9700	63258 DEBT SERV ENERGY PERFORMANCE	239,827	273,765	273,765	228,137	349,402	349,402	349,402
TOTAL	CAPITAL IMPROVEMENT	1,416,527	1,232,083	1,232,083	1,186,480	1,354,073	1,354,073	1,354,073

TOWN OF EAST HARTFORD, CONNECTICUT

<p>BOARDS AND COMMISSIONS</p>

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2011-JUNE 30,2012*

TOWN OF EAST HARTFORD BUDGET

Beautification Commission

Division

Boards & Commissions

Department

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

The Commission sponsors Holiday Fest, a Town wide festival, the first week of December which includes a tree lighting and decorating of Town Hall and along Main Street. The Commission donates a tree to a school on Arbor Day. The Commission serves as a tree board to comply with the designation of "Tree City USA" awarded to the Town in 1997 and 1998 by the National Arbor Day Foundation. The Commission also maintains the service signs and median landscaping throughout Town. Along with clean-ups and education, the Commission tries to encourage citizens to take a more active role in their community.

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9811</u>	<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120 COMMISSION CLERK WAGES	775	750	750	450	750	750	750
G9811	62311 OFFICE SUPPLIES	250	200	200	15	200	200	200
G9811	63222 LANDSCAPING SVCS/GROUNDS MAINT	5,518	5,550	5,550	209	5,550	5,550	5,550
G9811	63370 SPECIAL EVENTS	1,521	1,600	1,600	848	1,600	1,600	1,600
TOTAL	BEAUTIFICATION COMMITTEE	8,064	8,100	8,100	1,522	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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9812	<u>PATRIOTIC COMMISSION</u>							
G9812	60120 COMMISSION CLERK WAGES	1,280	765	765	510	765	765	765
G9812	62311 OFFICE SUPPLIES	199	100	100	0	100	100	100
G9812	63368 AWARDS	100	125	125	0	125	125	125
G9812	63370 SPECIAL EVENTS	6,695	6,485	6,485	0	6,485	6,485	6,485
G9812	63495 PATRIOTIC ACTIVITIES	4,092	4,300	4,300	0	4,300	4,300	4,300
TOTAL	PATRIOTIC COMMISSION	12,367	11,775	11,775	510	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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9813	<u>VETERAN'S COMMISSION</u>							
G9813	60120 COMMISSION CLERK WAGES	400	960	960	320	960	960	960
G9813	62311 OFFICE SUPPLIES	99	300	300	0	300	300	300
G9813	63999 OTHER	0	240	240	0	240	240	240
TOTAL	VETERAN'S COMMISSION	499	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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9815</u>	<u>BOARD OF ASSESSMENT APPEALS</u>							
G9815	60120 COMMISSION CLERK WAGES	705	3,000	3,000	970	9,000	9,000	9,000
G9815	60122 OTHER SERVICES	1,875	1,950	1,950	1,250	1,950	1,950	1,950
G9815	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9815	63214 ADVERTISING	330	500	500	279	500	500	500
G9815	63221 PRINTING & REPRODUCTION	0	360	360	198	360	360	360
TOTAL	BOARD OF ASSESSMENT APPEALS	2,910	5,810	5,810	2,697	11,810	11,810	11,810

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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9816	PERSONNEL APPEALS BOARD							
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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9817	<u>HISTORIC DISTRICT COMM</u>							
G9817	60120 COMMISSION CLERK WAGES	525	675	675	225	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	0	85	85	80	85	85	85
G9817	63214 ADVERTISING	30	120	120	91	120	120	120
G9817	63368 AWARDS	0	0	0	0	0	0	0
TOTAL	HISTORIC DISTRICT COMM	630	1,025	1,025	471	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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9823	<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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9824	<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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9835</u>	<u>PUBLIC BUILDING COMM</u>							
G9835	60120 COMMISSION CLERK WAGES	410	500	500	0	500	500	500
TOTAL	PUBLIC BUILDING COMM	410	500	500	0	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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9837</u>	<u>RETIREMENT BOARD</u>							
G9837	60120 COMMISSION CLERK WAGES	1,200	1,400	1,400	700	1,400	1,400	1,400
G9837	62216 PROFESSIONAL DEVELOP/TRAVEL	16	450	450	100	450	450	0
G9837	63130 PHYSICIAN MEDICAL SERVICES	300	2,500	2,500	500	2,500	2,500	2,500
TOTAL	RETIREMENT BOARD	1,516	4,350	4,350	1,300	4,350	4,350	3,900

TOWN OF EAST HARTFORD BUDGET

Economic Development Commission
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9841</u>	<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120 COMMISSION CLERK WAGES	700	1,000	1,000	600	1,000	1,000	1,000
G9841	62213 DUES & SUBSCRIPTIONS	6,013	12,100	12,100	10,923	12,100	12,100	12,100
G9841	62216 PROFESSIONAL DEVELOP/TRAVEL	240	400	400	310	400	400	400
G9841	62311 OFFICE SUPPLIES	0	120	120	0	120	120	120
G9841	63129 CONSULTANT	0	0	0	0	0	0	0
G9841	63214 ADVERTISING	2,395	10,000	10,000	4,350	10,000	10,000	10,000
G9841	63221 PRINTING & REPRODUCTION	0	1,500	1,500	44	1,500	1,500	1,500
TOTAL	ECONOMIC DEVELOPMENT	9,348	25,120	25,120	16,227	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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9842</u>	<u>PLANNING AND ZONING</u>							
G9842	60120 COMMISSION CLERK WAGES	300	2,400	2,400	1,050	2,400	2,400	2,400
G9842	62213 DUES & SUBSCRIPTIONS	468	750	750	724	750	750	750
G9842	62311 OFFICE SUPPLIES	782	400	400	60	400	400	400
G9842	63129 CONSULTANT	0	0	0	0	0	0	0
G9842	63214 ADVERTISING	4,044	4,000	4,000	3,132	4,000	4,000	4,000
G9842	63221 PRINTING & REPRODUCTION	0	1,300	1,300	355	1,300	1,300	1,300
G9842	63230 LEGAL	0	500	500	0	500	500	500
G9842	63316 WORKSHOP	372	500	500	90	500	500	500
TOTAL	PLANNING AND ZONING	5,966	9,850	9,850	5,411	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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9843	<u>INLAND/WETLANDS COMM</u>							
G9843	60120 COMMISSION CLERK WAGES	650	1,100	1,320	880	1,100	1,100	1,100
G9843	62213 DUES & SUBSCRIPTIONS	1,050	1,000	1,000	1,000	1,050	1,050	1,050
G9843	62216 PROFESSIONAL DEVELOP/TRAVEL	120	400	400	0	400	400	400
G9843	62311 OFFICE SUPPLIES	30	100	100	36	100	100	100
G9843	63129 CONSULTANT	0	1,000	780	0	950	950	950
G9843	63214 ADVERTISING	1,188	3,000	3,000	1,353	3,000	3,000	2,000
G9843	63221 PRINTING & REPRODUCTION	0	180	180	0	180	180	180
TOTAL	INLAND/WETLANDS COMM	3,037	6,780	6,780	3,269	6,780	6,780	5,780

TOWN OF EAST HARTFORD BUDGET

Redevelopment Agency
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9844</u>	<u>REDEVELOPMENT AGENCY</u>							
G9844	60120 COMMISSION CLERK WAGES	1,560	1,000	1,000	710	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	1,500	0	1,500	1,500	500
G9844	65252 ELECTRICITY EXPENSE	37	0	0	0	0	0	0
G9844	65254 WATER	0	0	0	0	0	0	0
TOTAL	REDEVELOPMENT AGENCY	1,597	2,500	2,500	710	2,500	2,500	1,500

TOWN OF EAST HARTFORD BUDGET

Human Rights Commission
Division

Boards & Commissions
Department

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

The members of the commission serve without compensation.

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9849</u>	<u>HUMAN RIGHTS COMM</u>							
G9849	60120 COMMISSION CLERK WAGES	0	350	350	0	350	350	0
G9849	62311 OFFICE SUPPLIES	0	50	50	0	50	50	0
G9849	63368 AWARDS	0	400	400	0	400	400	0
TOTAL	HUMAN RIGHTS COMM	0	800	800	0	800	800	0

TOWN OF EAST HARTFORD BUDGET

Emergency Medical Service Commission
Division

Boards & Commissions
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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9859	<u>EMERGENCY MED COMM</u>							
G9859	60120 COMMISSION CLERK WAGES	80	200	200	100	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	0
G9859	63368 AWARDS	20	100	100	0	100	100	0
TOTAL	EMERGENCY MED COMM	100	500	500	100	500	500	200

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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9862	<u>ZONING BOARD OF APPEALS</u>							
G9862	60120 COMMISSION CLERK WAGES	900	1,200	1,175	300	1,200	1,200	1,200
G9862	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G9862	62213 DUES & SUBSCRIPTIONS	25	193	361	193	193	193	193
G9862	62219 EDUCATION & TRAINING	40	42	40	0	42	42	42
G9862	62311 OFFICE SUPPLIES	221	250	240	100	250	250	250
G9862	63129 CONSULTANT	161	200	96	49	200	200	200
G9862	63214 ADVERTISING	2,174	3,000	2,973	1,411	3,000	3,000	3,000
TOTAL	ZONING BOARD OF APPEALS	3,522	4,885	4,885	2,053	4,885	4,885	4,885

TOWN OF EAST HARTFORD BUDGET

Fine Arts Commission

Boards & Commissions

Division

Department

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9884</u>	<u>FINE ARTS</u>							
G9884	60120 COMMISSION CLERK WAGES	980	880	880	640	880	880	880
G9884	62213 DUES & SUBSCRIPTIONS	250	200	200	0	200	200	200
G9884	63214 ADVERTISING	1,760	2,000	2,000	700	2,000	2,000	2,000
G9884	63370 SPECIAL EVENTS	17,688	17,463	17,463	13,770	17,463	17,463	17,463
G9884	63488 EXPENSES OF FINE ARTS	1,855	2,000	2,000	364	2,000	2,000	2,000
TOTAL	FINE ARTS	22,533	22,543	22,543	15,475	22,543	22,543	22,543

TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission

Boards & Commissions

Division

Department

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

The Commission shall, in cooperation with the Parks and Recreation Director, develop and implement projects to improve the Hockanum River within the Town of East Hartford and operate programs to encourage the use and appreciation of the Hockanum River. No project or programs of the Commission shall be implemented without the approval of the Parks and Recreation Director.

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9885</u>	<u>HOCKANUM RIVER COMMISSION</u>							
G9885	60120 COMMISSION CLERK WAGES	100	600	600	300	600	600	600
G9885	61450 INSURANCE PREMIUM	100	300	300	0	300	300	300
G9885	62314 PHOT,REC,RADIO SUPPLIES,PARTS	0	100	100	0	100	100	0
G9885	62320 UNIFORMS,CLOTHING,SHOES	156	100	100	0	100	100	0
G9885	62335 MEDICAL SUPPLIES	0	120	120	0	120	120	0
G9885	62344 TOOLS AND IMPLEMENTS	0	500	500	0	500	500	0
G9885	62346 CLEANING SUPPLIES	0	200	200	0	200	200	0
G9885	63221 PRINTING & REPRODUCTION	0	330	330	0	330	330	0
G9885	63368 AWARDS	0	150	150	0	150	150	0
G9885	63999 OTHER	60	100	100	0	100	100	100
TOTAL	HOCKANUM RIVER COMMISSION	416	2,500	2,500	300	2,500	2,500	1,000

TOWN OF EAST HARTFORD BUDGET

Commission on Aging

Boards & Commissions

Division

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
G9894	<u>ELDERLY SERVICES</u>							
G9894	62311 OFFICE SUPPLIES	149	600	600	0	600	600	600
G9894	63437 ELDERLY SERVICES	2,276	5,020	5,020	1,530	5,020	5,020	5,020
TOTAL	ELDERLY SERVICES	2,425	5,620	5,620	1,530	5,620	5,620	5,620

TOWN OF EAST HARTFORD BUDGET

<u>Comm. Services Persons Disabilities</u>	<u>Boards & Commissions</u>
Division	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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9895</u>	<u>COMM SERV PERSONS DISABILI</u>							
G9895	60120 COMMISSION CLERK WAGES	720	650	650	480	1,000	1,000	1,000
G9895	62311 OFFICE SUPPLIES	2,280	2,350	2,350	100	2,000	2,000	2,000
G9895	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	COMM SERV PERSONS DISABILITIES	3,000	3,000	3,000	580	3,000	3,000	3,000

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
2011-2012 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10- 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
<u>G9990</u>	<u>BOARD OF EDUCATION</u>							
G9990	69999 BOARD OF EDUCATION	73,049,106	76,548,237	76,548,237	40,511,271	76,548,237	82,498,910	82,498,910
TOTAL	BOARD OF EDUCATION	73,049,106	76,548,237	76,548,237	40,511,271	76,548,237	82,498,910	82,498,910

TOWN OF EAST HARTFORD, CONNECTICUT

<p>SPECIAL REVENUE PROGRAMS</p>
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*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2011-JUNE 30,2012*

TOWN OF EAST HARTFORD BUDGET

Special Programs Fund Division

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

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2011-2012 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
S7500	67500	AEROBICS PROGRAM EXPENSE	12,508	4,200	4,200	7,915	4,200	4,200	4,200
S7503	67503	SENIOR POOL AEROBIC PROG EXP	2,658	1,426	1,426	660	1,426	1,426	1,426
S7505	67505	RACE EXPENSE	3,670	7,500	7,500	9,638	7,500	7,500	7,500
S7507	67507	SOCCER CAMP PROGR EXPENSE	1,276	5,000	5,000	164	5,000	5,000	5,000
S7508	67508	KIDS ZUMBA EXPENSE	0	800	800	0	800	800	800
S7509	67509	YOUTH MUSIC PROGRAM EXPENSE	0	1,272	1,272	250	1,272	1,272	1,272
S7510	67510	AQUAROBICS PROG EXPENSE	4,052	3,200	3,200	2,501	3,200	3,200	3,200
S7512	67512	SPECIAL EDUCATION CAMP	23,208	16,000	16,000	14,100	16,000	16,000	16,000
S7513	67513	YOUTH ART PROGRAM EXPENSE	0	360	360	0	360	360	360
S7514	67514	PARENT & CHILD PROG EXPENSE	0	900	900	10	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	10,220	12,000	12,000	260	12,000	12,000	12,000
S7519	67519	TEEN/ADULT SOCIAL CLUB EXPENSE	1,232	0	0	1,617	0	0	0
S7525	67525	DANCE LESSONS EXPENSES	985	1,540	1,540	50	1,540	1,540	1,540
S7527	67527	SPECIAL OLYMPICS ACTIVITIES	4,296	3,500	3,500	9,450	3,500	3,500	3,500
S7530	67530	EARLY MORNING SWIM PROG EXPENS	2,796	1,500	1,500	236	1,500	1,500	1,500
S7533	67533	SWIM LESSONS PROG EXPENSE	41,521	26,000	26,000	33,343	26,000	26,000	26,000
S7535	67535	FALL FEST PROG EXPENSE	3,100	3,500	3,500	3,100	3,500	3,500	3,500
S7537	67537	FUN DAYS PROGR EXPENSE	97,608	106,530	106,530	73,064	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	1,011	4,925	4,925	0	4,925	4,925	4,925
S7545	67545	KARATE PROGRAM EXPENSE	8,348	3,000	3,000	0	3,000	3,000	3,000
S7547	67547	TEEN ACTIVITIES EXPENSE	21,806	18,000	18,000	4,694	18,000	18,000	18,000
S7550	67550	LINE DANCE PROG EXPENSE	7,625	2,888	2,888	2,400	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	98,139	63,600	63,600	49,844	63,600	63,600	63,600
S7560	67560	GYMNASTICS	9,603	5,285	5,285	2,215	5,285	5,285	5,285
S7563	67563	TEEN DYNAMICS CAMPS EXPENSE	14,108	20,000	20,000	12,830	20,000	20,000	20,000
S7565	67565	DOG OBEDIENCE EXPENSE	420	400	400	855	400	400	400
S7567	67567	TENNIS CAMP PROG EXPENSE	1,645	2,500	2,500	445	2,500	2,500	2,500
S7570	67570	NATIONAL YOUTH SPORTS COACHES	0	1,000	1,000	0	1,000	1,000	1,000
S7573	67573	TRACK EVENTS PROG EXPENSE	500	1,000	1,000	0	1,000	1,000	1,000

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2011-2012 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
S7575	67575	KINDER CAMP EXPENSE	33,948	18,000	18,000	15,378	18,000	18,000	18,000
S7577	67577	CPR/FIRST AID TRAINING EXPENSE	5,853	8,000	8,000	3,043	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	355	1,000	1,000	456	1,000	1,000	1,000
S7585	67585	SIX FLAGS AMUSE PARK EXPENSE	1,217	3,500	3,500	1,193	3,500	3,500	3,500
S7587	67587	LAKE COMPOUNCE TICKETS	0	2,000	2,000	1,325	2,000	2,000	2,000
S7589	67589	YOUTH BASKETBALL FEE EXPENSE	19,323	18,000	18,000	12,782	18,000	18,000	18,000
S7590	67590	SPORTS CAMP PROG EXPENSE	1,072	0	0	895	0	0	0
S7595	67595	SCUBA/CANOE EXPENSE	8	750	750	0	750	750	750
S7596	67596	YOUTH PROGRAM EXPENSE	0	992	992	-250	992	992	992
S7597	67597	BASKETBALL CLINIC/CAMP EXPENSE	1,158	1,500	1,500	2,070	1,500	1,500	1,500
S7598	67598	RAY MCKENNA CLASSIC	1,750	3,730	3,730	0	3,730	3,730	3,730
S7599	67599	COMM CULTURE CTR PROGRAM	10,597	10,000	10,000	2,858	10,000	10,000	10,000
TOTAL PARKS SPECIAL PROGRAM FUND			447,614	391,628	391,628	269,391	391,628	391,628	391,628

TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2011-2012 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
S8000	42531	IN LIEU OF TAXES	0	0	0	0	-261,250	-261,250	-261,250
S8000	66530	LOAN EXPENSE	0	0	0	0	261,250	261,250	261,250
TOTAL GOODWIN COLLEGE PILOT			0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
 PODUNK FESTIVAL
 2011-2012 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ORIGINAL BUDGET 2010-11	REVISED BUDGET 2010-11	ACTUAL 7/1/10 - 3/31/11	DEPT REQUEST 2011-2012	MAYOR RECOMMEND 2011-2012	COUNCIL ADOPTED 2011-2012
S7600	48682	OTHER ADMISSIONS & FEES	0	0	0	0	-50,000	-50,000	-50,000
S7600	67600	PODUNK FESTIVAL EXPENSE	0	0	0	0	50,000	50,000	50,000
TOTAL PODUNK FESTIVAL			0	0	0	0	0	0	0

TOWN OF EAST HARTFORD, CONNECTICUT

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

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2011-JUNE 30,2012*

Town of East Hartford
Summary of Existing Debt Service
For the Fiscal Year 2011-2012

Includes \$11M of May 2012 debt issuance and \$7M of May 2013 debt issuance.

Fiscal year ending June 30,	Principal	Interest	Total Debt Service
2012	6,225,000	1,669,913	7,894,913
2013	6,295,000	1,809,313	8,104,313
2014	5,810,000	2,634,463	8,444,463
2015	5,900,000	2,456,513	8,356,513
2016	3,225,000	3,134,006	6,359,006
2017	2,855,000	3,178,438	6,033,438
2018	2,855,000	3,075,713	5,930,713
2019	1,925,000	2,887,275	4,812,275
2020	1,955,000	2,731,463	4,686,463
2021	855,000	2,595,950	3,450,950
2022	850,000	2,478,313	3,328,313
2023	850,000	1,010,875	1,860,875
2024	325,000	68,656	393,656
2025	325,000	55,250	380,250
2026	325,000	41,438	366,438
2027	325,000	27,625	352,625
2028	325,000	13,813	338,813
Totals	\$41,225,000	\$29,869,017	\$71,094,017

Authorized but Unissued Debt	Amount
2006 Firehouse Construction	5,100,000
2008 Road Improvements	6,000,000
2008 Various BOE Improvements	985,000
2008 Raymond Library Expansion	2,100,000
2010 Road Improvements	10,000,000
Total Authorized but Unissued Debt	24,185,000

TOWN OF EAST HARTFORD, CONNECTICUT

**FIVE YEAR CAPITAL IMPROVEMENT PLAN AND
NARRATIVES**

*ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2011-JUNE 30,2012*

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.

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	ADOPTED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
<u>TOWN HALL</u>									
2012-101	New Senior Center Renovation	Grant	900,000	900,000	-	-	-	-	900,000
2012-102	Virtualization Project	Lease	50,000	50,000	50,000	50,000	-	-	150,000
2012-103	Electronic Patient Care Software	Lease	50,000	50,000	-	-	-	-	50,000
2012-104	Town Hall - furniture replacement (as needed)	Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2012-105	Senior Bus	Lease	12,000	12,000	-	-	-	-	12,000
TOWN HALL TOTAL			1,037,000	1,037,000	75,000	75,000	25,000	25,000	1,237,000

DEPARTMENT: Town Hall**Ref. # 2012-101 Project Description: New Senior Center Renovation**

We are recommending this request in the amount of \$900,000 in grant funds to fund an acquisition or construction of a new Senior Center or the renovation of an existing building. Centralizing one facility as opposed to operating two as is now done will add efficiency and allow the Town to better serve our senior population through enhanced programming.

Ref. # 2012-102 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 five years and result in significantly less equipment reinvestment with the elimination of the desktop CPU while replacing approximately 25 servers with three. Redundancy and restore capability will be greatly enhanced while costs associated with nightly backups will be reduced.

Ref. # 2012-103 Project Description: Electronic Patient Care Software

We are recommending this request in the amount of \$50,000 in lease funds to fund an Electronic Patient Care Reporting (ePCR) system to be used by the East Hartford Fire Department (EHFD).

The State of Connecticut Department of Public Health (CT-DPH) requires emergency medical services providers to submit electronic data regarding patient treatment and interventions at time of hospital drop off and for State reporting. The EHFD is seeking to submit a Request for Proposal (RFP) to identify and purchase a software product capable of capturing data for this mandate.

The required solution would include a reporting system that allows for quick and secure access to patient information, provide for data validation during data-entry, handwriting recognition, and signature collection.

Additionally an ePCR would assist in quality of care performed as most adhere to an established quality assurance/quality improvement process/protocol. Utilizing better access to the data captured electronically, analysis can

be performed at each step from the initial contact with the dispatcher to transfer of care from the paramedic to the hospital.

Data is currently collected through a paper process. Utilizing an electronic system with standardized data collection will allow data to be analyzed for trends in patient care needs.

An ePCR product will also streamline the current billing cycle performed by the EHFD Medical Division. The data gathered will ensure complete documentation when requesting reimbursements for services rendered. Approximately \$650,000 will be billed this year.

Ref. # 2012-104	Project Description: Town Hall - furniture replacement
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We are recommending this request in the amount of \$25,000 in lease funds to fund selected furniture replacement within Town Hall and other locations. Over time, the furniture and equipment in Town Hall and satellite offices has deteriorated in condition and periodically some pieces require replacement.

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

Ref. # 2009-106	Project Description: Dial-A-Ride bus - 20% local share
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We are recommending this request in the amount of \$12,000 to fund for the local cash match related to the purchase of a bus to be used in the Dial-A-Ride program, replacing a bus currently in service.

Because a large segment of the senior population and those with disabilities use this program and with the State contributing approximately 80% of the purchase price, we are recommending this request simply to continue a regular equipment rotation into Town service.

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	ADOPTED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
PUBLIC WORKS									
2012-201	Dump trucks - 10 wheel	Lease	190,962	190,962	-	-	-	-	190,962
2012-202	Roll-off truck	Fund Balance	180,000	180,000	-	-	-	-	180,000
2012-203	Town Hall parking lot reconstruction Phase IV	LOCIP	175,000	380,000	-	-	-	-	380,000
2012-204	Town Hall parking lot - aquisition	LOCIP	155,000	155,000	-	-	-	-	155,000
2012-205	Bike Trail II	LOCIP	12,500	12,500	-	-	-	-	12,500
2012-206	Traffic counters	Lease	8,000	8,000	-	-	-	-	8,000
2012-207	GPS Units - 15	Lease	6,000	6,000	-	-	-	-	6,000
2012-208	New Public Works garage and operations facility		-	3,000,000	-	30,000,000	-	-	33,000,000
2012-209	Orchard Street drainage reconstruction- design & construction		-	1,208,000	-	-	-	-	1,208,000
2012-210	Dump trucks - 6 wheel		-	334,000	-	-	-	-	334,000
2012-211	Storm drainage repair		-	300,000	300,000	300,000	300,000	300,000	1,500,000
2012-212	Golf Course Diversion Permit		-	250,000	-	-	-	-	250,000
2012-213	Gorman Park dam rehabilitation - construction		-	230,000	-	-	-	-	230,000
2012-214	Front-end loader		-	185,000	-	-	-	-	185,000
2012-215	Dike mower		-	160,000	-	-	-	-	160,000
2012-216	Gorman Park dam rehabilitation - design		-	155,000	-	-	-	-	155,000
2012-217	Retrofit automated waste truck with new arm & replace body		-	125,000	-	-	-	-	125,000
2012-218	Landfill PCB study		-	115,000	-	-	-	-	115,000
2012-219	Arbutus Street outfall repair- design and construction		-	99,000	-	-	-	-	99,000
2012-220	Backhoe		-	95,000	-	-	90,000	-	185,000
2012-221	Pick-up trucks		-	64,000	37,000	38,000	39,000	-	178,000
2012-222	Porter & Main Streets culverts over Porter Brook- maintenance		-	63,000	-	-	-	-	63,000
2012-223	Small dump trucks		-	60,000	60,000	60,000	60,000	60,000	300,000
2012-224	Wood chipper		-	46,000	-	-	-	-	46,000
2012-225	Economy hybrid vehicles		-	40,000	40,000	40,000	40,000	40,000	200,000
2012-226	New Landfill Monitoring Wells		-	35,000	-	-	-	-	35,000
2012-227	Leaf removal machines		-	32,000	33,000	-	-	-	65,000
2012-228	Facilities Maintainer Truck		-	32,000	-	-	-	-	32,000
2012-229	Janet Drive replace retaining walls		-	30,000	86,000	-	-	-	116,000
2012-230	Skid steer loader accessories		-	30,000	-	-	-	-	30,000
2012-231	Roll off trash carts (95 gallon) (450)		-	25,000	25,000	25,000	25,000	25,000	125,000
2012-232	Fleet Services gas pump canopy		-	25,000	-	-	-	-	25,000
2012-233	Fire House #6 Window & Door replacement		-	25,000	-	-	-	-	25,000
2012-234	LED Traffic Signals		-	25,000	-	-	-	-	25,000
2012-235	Clam bucket		-	23,000	-	-	-	-	23,000
2012-236	North End Senior Center furnace replacement		-	20,000	-	-	-	-	20,000
2012-237	Raymond Library exterior ductwork insulation replacement		-	20,000	-	-	-	-	20,000
2012-238	Public Safety Complex repoint existing chimney		-	20,000	-	-	-	-	20,000
2012-239	Fire Station # 2 exterior painting		-	20,000	-	-	-	-	20,000
2012-240	Cemetery all-terrain vehicle		-	20,000	-	-	-	-	20,000
2012-241	Traffic sign machine		-	18,000	-	-	-	-	18,000
2012-242	Retrofit leaf vacuums with remote control arm		-	17,000	-	-	-	-	17,000
2012-243	Overseas storage containers		-	15,000	-	-	-	-	15,000
2012-244	Emergency light tower		-	7,000	-	-	-	-	7,000
2012-245	Transfer Station cardboard compactor		-	7,000	-	-	-	-	7,000
2012-246	Enclosed trailer - 16 foot		-	6,000	-	-	-	-	6,000
2012-247	Enclosed trailer		-	6,000	-	-	-	-	6,000
2012-248	Public Safety Complex Fire Department lobby door replacement		-	5,000	-	-	-	-	5,000
2012-249	Engineering color plotter		-	4,500	-	-	-	-	4,500
2012-250	Two-way mobile radios		-	4,000	4,000	-	-	-	8,000
2012-251	Wickham Library Pipe insulation		-	3,000	-	-	-	-	3,000
2012-252	Vibratory plate compactor		-	3,000	-	-	-	-	3,000
2012-253	Fire alarm relocation		-	1,300	-	-	-	-	1,300
2012-254	Road Improvement Program		-	-	15,000,000	-	15,000,000	-	30,000,000
2012-255	Street lighting retrofit		-	-	4,000,000	-	-	-	4,000,000
2012-256	Flood Control Svsstem modifications/reconstruction		-	-	2,856,000	3,935,000	3,480,000	3,435,000	13,706,000

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	ADOPTED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
2012-257	Landfill PCB remediation		-	-	1,300,000	-	-	-	1,300,000
2012-258	Howard/John Street drainage reconstruction- design & construction		-	-	958,000	-	-	-	958,000
2012-259	Vehicle wash facility		-	-	850,000	-	-	-	850,000
2012-260	Automated waste removal truck		-	-	260,000	270,000	280,000	290,000	1,100,000
2012-261	McAuliffe Park culvert replacement- design and construction		-	-	165,000	585,000	-	-	750,000
2012-262	Town Hall elevator piston replacement		-	-	75,000	-	-	-	75,000
2012-263	Various bridges- channel maintenance		-	-	74,000	-	-	-	74,000
2012-264	Public Safety Complex duct cleaning		-	-	60,000	-	-	-	60,000
2012-265	Connecticut Blvd. median replacement design		-	-	40,000	-	-	-	40,000
2012-266	Public Works Yard retaining wall replacement- design & construction		-	-	35,000	67,000	-	-	102,000
2012-267	Tractor/trailer (used)		-	-	30,000	-	-	-	30,000
2012-268	Connecticut Blvd. median replacement construction		-	-	-	435,000	-	-	435,000
2012-269	Street Sweeper		-	-	-	300,000	-	-	300,000
2012-270	Silver Lane cemetery building- design & construction		-	-	-	100,000	717,000	-	817,000
2012-271	Public Safety Complex gas pump canopy		-	-	-	25,000	-	-	25,000
2012-272	Pothole patching vehicle		-	-	-	-	160,000	-	160,000
2012-273	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2012-274	Tractor with over fence mower		-	-	-	-	100,000	-	100,000
2012-275	Skid steer loader		-	-	-	-	30,000	-	30,000
2012-276	Ecology Drive security cameras		-	-	-	-	25,000	-	25,000
2012-277	Stump grinder		-	-	-	-	10,000	-	10,000
2012-278	Town Hall alarm system		-	-	-	-	7,500	-	7,500
2012-279	Streetscape Improvements - downtown (lights, trees, benches)		-	100,000	-	-	-	-	100,000
PUBLIC WORKS TOTAL			727,462	8,040,262	26,288,000	36,180,000	20,513,500	4,150,000	95,171,762

DEPARTMENT: Public Works

Ref. # 2012-201	Project Description: Dump trucks – ten wheel
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We are recommending this request in the amount of \$190,962 in lease funds to fund one ten wheel dump truck in a scheduled replacement. This vehicle is the workhorse of the Public Works Fleet with a larger dump capacity, it will more efficiently handle leaves, hauling, plowing, and pretreatment of roads during winter storms. This vehicle will also haul a larger snow payload if snow removal becomes necessary from time to time.

Ref. # 2012-202	Project Description: Roll-off truck
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We are recommending this request in the amount of \$180,000 in Fund Balance funds to purchase a roll-off truck. The roll-off truck hauls the bulky waste deposited at the transfer station. It makes almost daily trips to Manchester and more recently was an efficient way to removal large quantities of snow from local streets. In the future, we plan on integrating this piece of equipment into the leaf collection operation. This piece of equipment is needed as a scheduled replacement.

Ref. # 2012-203	Project Description: Town Hall parking lot reconstruction Phase IV
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We are recommending this request in the amount of \$175,000 in LOCIP funding to continue to fund 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. \$382,000 remains available from the prior authorizations. If this amount is approved, \$557,000 will be available to complete the work.

Ref. # 2012-204	Project Description: Town Hall parking lot - acquisition
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We are recommending this request in the amount of \$155,000 in LOCIP funding to acquire the house and land abutting the existing parking lot to the north. This amount represents the estimated purchase price and does not include demolition.

Ref. # 2012-205	Project Description: Bike Trail II
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We are recommending this request in the amount of \$12,500 in LOCIP funding to provide a source of funds for the matching requirement in order to secure grant funding for this project.

Ref. # 2012-206	Project Description: Traffic counters
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We are recommending this request in the amount of \$8,000 in lease funding to acquire traffic counters to better assist the Engineering Department in the necessary analysis related to the ongoing road improvement program.

Ref. # 2012-207	Project Description: GPS Units
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We are recommending this request in the amount of \$6,000 in lease funding to acquire 15 GPS (global positioning) units to be installed on various Town equipment. These units will monitor and record location, speed, direction, idling, and a number of other data elements per vehicle to be reviewed by the Town in order to improvement accountability and efficiency. The monthly monitoring per unit is estimated to be \$30 per month and has been added to the Public Works budget in Fleet, Contract Services.

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	ADOPTED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
<u>PARKS AND RECREATION</u>									
2012-301	Tennis court - repairs	LOCIP	\$1,500	240,000	240,000	-	-	75,000	555,000
2012-302	Backstop and Fencing - Replacement Program	Lease	24,000	24,000	10,000	10,000	10,000	10,000	64,000
2012-303	Drennan Pool - replacement		-	2,000,000	-	-	-	-	2,000,000
2012-304	Martin Pool - replacement		-	2,000,000	-	-	-	-	2,000,000
2012-305	Repair Dam and roadway at Gorman Park Pond		-	150,000	-	-	-	-	150,000
2012-306	McAuliffe Park - improvements		-	125,000	125,000	125,000	-	-	375,000
2012-307	Hockanum River Linear Walkway - Repairs		-	125,000	-	25,000	65,000	65,000	280,000
2012-308	Replace Pool Decks at Drennan		-	125,000	-	-	-	-	125,000
2012-309	Dog Park Construction		-	120,000	-	-	-	-	120,000
2012-310	Solar Powered Garbage/Recycling Cans for Main Street		-	115,000	-	-	-	-	115,000
2012-311	Portable Stage (Showmobile) Replacement		-	103,500	-	-	-	-	103,500
2012-312	Skate park equipment - Second Location		-	75,000	100,000	100,000	-	-	275,000
2012-313	Roor Replacement for Drennan and Lord Bathhouses		-	75,000	-	-	-	-	75,000
2012-314	F550 Dump Truck with Plow		-	72,000	78,000	-	-	-	150,000
2012-315	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	-	-	-	-	50,000
2012-316	Playscape replacement program		-	40,000	40,000	40,000	40,000	40,000	200,000
2012-317	Martin Park Improvements		-	36,000	4,000	-	4,000	-	44,000
2012-318	3 PT Hitch Tractor		-	35,000	-	-	-	-	35,000
2012-319	VMC Building Repairs		-	30,000	15,000	8,000	8,000	8,000	69,000
2012-320	Community Garden		-	30,000	-	-	-	-	30,000
2012-321	Repaving/ Crack Sealing Projects		-	25,000	25,000	25,000	25,000	-	100,000
2012-322	Garbage Collection Systems		-	24,000	-	-	-	-	24,000
2012-323	Compressor w/ attachments		-	23,000	-	-	-	-	23,000
2012-324	Exterior Repairs for Brewer House		-	20,000	-	-	-	-	20,000
2012-325	Replace Sidewalks		-	18,000	-	-	-	-	18,000
2012-326	Leaf Vac		-	16,000	-	-	-	-	16,000
2012-327	Gravelly Tractor with Broom		-	10,100	-	-	-	-	10,100
2012-328	EHCCC - Replacement Equipment (chairs, tables, carpet etc.)		-	8,000	-	-	-	-	8,000
2012-329	Brush Hog Mower for 3 Pt hitch Tractor		-	6,500	-	-	-	-	6,500
2012-330	Replacement pool vacuums		-	6,000	6,000	-	-	-	12,000
2012-331	Automatic External Defibrillators - 2-4 units		-	6,000	3,000	3,000	3,000	-	15,000
2012-332	Various equipment - scheduled replacement		-	-	150,000	175,000	175,000	200,000	700,000
2012-333	Yanner Property Development		-	-	125,000	75,000	35,000	35,000	270,000
2012-334	Labor Park - improvements		-	-	125,000	65,000	25,000	-	215,000
2012-335	John Deere 450 Bulldozer 4-way blade		-	-	95,000	-	-	-	95,000
2012-336	Large Rotary Mower		-	-	-	-	84,000	-	84,000
PARKS AND RECREATION TOTAL			105,500	5,733,100	1,141,000	651,000	474,000	433,000	8,432,100

DEPARTMENT: Parks and Recreation

Ref. # 2012-301	Project Description: Tennis court - repairs
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We are recommending this request in the amount of \$81,500 in LOCIP funds to fund for the partial replacement of tennis court surfaces within Town parks.

Ref. # 2012-302	Project Description: Backstop and Fencing - Replacement Program
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We are recommending this request in the amount of \$24,000 in lease funds to fund the orderly replacement of deteriorating backstops and fencing within Town parks where Little League and softball are programmed.

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2011-2012 THROUGH 2015-2016

REF. #	Project Description	Funding Source	ADOPTED	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
<u>FIRE</u>									
2012-401	Engine 5	Fund Balance	605,000	605,000	-	-	-	-	605,000
2012-402	Life Pack replacements and Suction Units	Lease	61,236	61,236	61,236	61,236	61,236	-	244,944
2012-403	Engine 3		-	605,000	-	-	-	-	605,000
2012-404	Public Safety utility vehicle		-	28,000	-	-	-	-	28,000
2012-405	Station 2		-	-	2,500,000	-	-	-	2,500,000
2012-406	Rescue Squad 1		-	-	615,000	-	-	-	615,000
2012-407	Engine 1		-	-	605,000	-	-	-	605,000
2012-408	Apparatus service truck		-	-	58,000	-	-	-	58,000
2012-409	Public Safety utility vehicle		-	-	29,000	-	-	-	29,000
2012-410	Public Safety utility vehicle		-	-	-	30,000	-	-	30,000
2012-411	Ladder 2		-	-	-	1,170,000	-	-	1,170,000
2012-412	Fire Alarm bucket truck		-	-	-	80,000	-	-	80,000
2012-413	Station 1		-	-	-	-	3,000,000	-	3,000,000
2012-414	Engine 2		-	-	-	-	625,000	-	625,000
2012-415	Public Safety utility vehicle		-	-	-	-	32,000	-	32,000
2012-416	Station 6		-	-	-	-	-	-	-
2012-417	Station 5		-	-	-	-	-	-	-
2012-418	Station 3		-	-	-	-	-	-	-
2012-419	Ladder 1		-	-	-	-	-	-	-
2012-420	Engine 6		-	-	-	-	-	-	-
FIRE TOTAL			666,236	1,299,236	3,868,236	1,341,236	3,718,236	-	10,226,944
<u>POLICE</u>									
2011-501	Police - rolling stock replacement - cars	Lease	150,000	300,000	300,000	300,000	300,000	300,000	1,500,000
POLICE TOTAL			150,000	300,000	300,000	300,000	300,000	300,000	1,500,000
<u>LIBRARY</u>									
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			2,686,198	16,422,098	37,684,736	38,559,736	25,043,236	4,908,000	122,617,806
Less: Fund Balance			785,000						
Less: Proposed Bonding proceeds			-						
Less: Proposed State Grants			900,000						
Less: LOCIP funded			424,000						
Net Funded by General Fund Lease/Purchase			577,198						

DEPARTMENT: Fire**Ref. # 2012-401 Project Description: Engine 5**

We are recommending this request in the amount of \$605,000 of Fund Balance funds to purchase a new fire engine. The engine purchased will be similar to the fire engine being replaced. It will be constructed of stainless steel to inhibit corrosion and equipped with a diesel engine, automatic transmission, and a fire pump capable of delivering 1,500 gallons per minute at the required pressures. It shall be fully equipped and shall meet all applicable standards and requirements.

For the Fire Department to continuously maintain a safe and reliable fleet of front line apparatus and spare apparatus, this type of vehicle should be replaced at the ten year interval identified in the Department's 20 Year Capital Plan.

When equipment is requested, it is done so in an effort to meet two goals. The first goal is adherence to the Department's Capital Plan. This plan was developed by evaluating the ongoing cost of operation and repair of fire apparatus. This led to a determination of the optimal point for the replacement of fire apparatus. The cost of parts of necessary to keep these apparatus in service has exceeded \$20,000 during the current and previous fiscal year. This number has trended upwards, indicating the increased need to repair, over the past two years.

The second and most important goal is to maintain the ability to deliver Fire Department services consistently and without delay to the community. On March 21, 2010 at a fire in a dwelling on Larrabee Street, Engine 3 suffered a significant mechanical failure. This failure caused a momentary loss of water pressure which then allowed the fire to advance through the first floor, endangering the crew who was inside fighting the fire. This Fire Engine was scheduled to be replaced last year. It has been well maintained and had preventative service throughout its time in East Hartford. While the incident described above did not have a tragic outcome, it is not certain that a similar event will have the same success.

Ref. # 2012-402 Project Description: Life Pack replacement and Suction Units

We are recommending this request in the amount of \$61,236 of lease funds to purchase six Lifepak-15 (LP-15) Cardiac monitors over a three year period. The current recommendation is to purchase two LP-15 cardiac monitors every year.

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

LP-12's do not have the capability to provide carbon monoxide (CO) detection.

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

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

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

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

DEPARTMENT: Police

Ref. # 2012-501	Project Description: Rolling Stock Replacement - Five cars
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We are recommending this request in the amount of \$150,000 in lease funds to fund for the purchase of five new Ford Crown Victoria or equivalent 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 five 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, 2011-JUNE 30,2012*

DEPARTMENT	POSITION TYPE	UNION*	FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN COUNCIL	COUNCIL CLERK	T01	7	5	45,613	7	5	46,507	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				83,613			84,507			84,507			84,507			84,507
	HEADCOUNT				10			10			10			10			10
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = CSEAU																
TOWN CLERK	TOWN CLERK	T07	9		59,137	9		59,137	9	4	60,468	9	4	60,468	9	4	60,468
	DEPUTY TOWN CLERK	T01	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507
	OFFICE INTERDEPART. (FLOATER)	T01	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626
	ASSISTANT TOWN CLERK	T01	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626
	TOTALS FOR THIS DIVISION				190,324			192,896			194,227			194,227			194,227
	HEADCOUNT				4			4			4			4			4
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU																
REGISTRARS	ROV - DEMOCRAT	T09	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000
	ROV - REPUBLICAN	T09	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	3,000	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000
	ASSISTANT REGISTRAR	T09	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000
	TOTALS FOR THIS DIVISION				46,000			46,000			46,000			46,000			46,000
	HEADCOUNT				4			4			4			4			4
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = CSEAU																
SELECTMEN	SELECTMEN	T09			680			0			680			680			680
	SELECTMEN	T09			680			0			680			680			680
	SELECTMEN	T09			680			0			680			680			680
	TOTALS FOR THIS DIVISION				2,040			0			2,040			2,040			2,040
	HEADCOUNT				3			3			3			3			3
	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		71,204	10		71,204	10		71,204
	SENIOR ADMIN. SECR. TO MAYOR	T01	9	5	51,977	9	5	52,996	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	38,284	1	3	38,284	1	3	38,284
	TOTALS FOR THIS DIVISION				240,600			241,619			243,884			243,884			243,884
	HEADCOUNT				4			4			4			4			4
	UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU																
CORP COUNSEL	ASSISTANT CORP. COUNSEL	T06	13	4	106,340	13	4	106,340	13	4	108,679	13	4	108,679	13	4	108,679
	ASSISTANT CORP. COUNSEL LABOR	T06	11	4	87,884	11	4	87,884	13	3	102,250	13	3	102,250	13	3	89,818
	CORPORATION COUNSEL	T07	13		54,314	13		54,314	13		55,536	13		55,536	13		55,536
	LEGAL SECRETARY (P/T)	T06	5	4	21,000	5	4	21,000	5	4	21,729	5	4	21,729	5	4	21,729
	TOTALS FOR THIS DIVISION				269,538			269,538			288,194			288,194			275,762
	HEADCOUNT				4			4			4			4			4
	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		89,774
	HUMAN RESOURCES ASSISTANT	T06	5	4	56,696	5	4	56,696	5	4	57,944	5	4	57,944	5	4	57,944
	HUMAN RES. BENEFITS ADMIN.	T06	5	3	54,515	5	3	54,515	5	4	57,944	5	4	57,944	5	4	57,944
	ADMIN. SEC III	T06			16,000			16,360			16,720			16,720			16,720

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
		TOTALS FOR THIS DIVISION				215,010			215,370			222,382			222,382			222,382
		HEADCOUNT				4			4			4			4			4
		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	89,818	11	4	89,818	11	4	89,818
		ASSISTANT LIBRARY DIRECTOR	T05	108	11	72,506	108	11	76,214	108	11	78,882	108	11	78,882	108	11	78,882
		REFERENCE LIBRARIAN	T06	7	4	60,026	7	4	60,026	7	4	61,346	7	4	61,346	7	4	61,346
		CHILDRENS LIBRARIAN	T06	7	2	55,497	7	3	55,497	7	3	58,987	7	3	58,987	7	3	58,987
		BRANCH LIBRARIAN	T06	6	4	54,569	6	4	54,569	6	4	55,770	6	4	55,770	6	4	55,770
		CIRCULATION LIBRARIAN	T06	6	3	52,470	6	4	52,470	6	4	55,770	6	4	55,770	6	4	55,770
		LIBRARIAN	T06	6	1	48,512	6	2	48,512	6	3	53,625	6	3	53,625	6	3	53,625
		LIBRARIAN	T06	6	2	50,452	6	1	50,452	6	2	51,562	6	2	51,562	6	2	51,562
		ADMINISTRATIVE AIDE	T06	4	4	45,099	4	4	45,099	4	4	46,091	4	4	46,091	4	4	46,091
		LIBRARY TECH. ASSISTANT	T06	1	4	38,958	1	4	38,958	1	4	39,815	1	4	39,815	1	4	39,815
		LIBRARY TECH. ASSISTANT	T06	1	4	38,958	1	4	38,958	1	4	39,815	1	4	39,815	1	4	39,815
		LIBRARY TECH. ASSISTANT	T06	1	3	37,460	1	4	37,460	1	4	39,815	1	4	39,815	1	4	39,815
		LIBRARY TECH. ASSISTANT	T06	1	3	37,460	1	4	37,460	1	4	39,815	1	4	39,815	1	4	39,815
		CUSTODIAN I	T01	1	5	31,526	1	5	32,144	1	5	32,144	1	5	32,144	1	5	32,144
		TOTALS FOR THIS DIVISION				711,377			715,703			743,255			743,255			743,255
		HEADCOUNT				14			14			14			14			14
		UNION LEGEND: T07 = NON-UNION DIRECTOR; T05, T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU																
YOUTH SERVICE		DIRECTOR YOUTH SERVICES	T07	11		71,688	11		71,688	11		73,301	11		73,301	11		73,301
		YOUTH TASK FORCE COORD.				58,000			58,000			59,276			59,276			59,276
		COUNSELING COORDINATOR	T01	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
		YS PROGRAM COORDINATOR	T01	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
		ADMINISTRATIVE SECRETARY	T01	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626
		GRANT FUNDED				0			-10,000			-			-			-
		TOTALS FOR THIS DIVISION				283,601			276,618			289,507			289,507			289,507
		HEADCOUNT				5			5			5			5			5
		UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU																
GRANTS ADMIN		GRANTS ADMINISTRATOR	T05	109		79,331	109	12	83,390	109	12	86,309	109	12	86,309	109	12	86,309
		HOUSING PLANNING ANALYST	T01	10	4	52,915	10	2	48,939	10	3	51,384	10	3	51,384	10	3	51,384
		ASST. GRANT ADMINISTRATOR	T01	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
		ADMINISTRATIVE CLERK II	T01	3	5	35,520	3	4	0	3	4	0	3	4	0	3	4	0
		CDBG REIMBURSEMENT (90% of GA)				-130,989			-130,989			-77,678			-77,678			-77,678
		TOTALS FOR THIS DIVISION				88,754			54,336			113,011			113,011			113,011
		HEADCOUNT				4			3			3			3			3
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU																
ADMINISTRATION		FIN. DIR. & BENEFIT DELIVERY	T07	13		97,466	13		97,466	13		117,934	13		117,934	13		99,659
		TOTALS FOR THIS DIVISION				97,466			97,466			117,934			117,934			99,659
		HEADCOUNT				1			1			1			1			1
		UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU																
ACCOUNTS/CONTRL		ASSISTANT DIRECTOR FINANCE	T05	112	11	88,131	112	11	92,640	112	11	95,883	112	11	95,883	112	11	95,883
		PAYROLL COORDINATOR	T01	10	5	55,563	10	2	48,939	10	3	51,384	10	3	51,384	10	3	51,384
		ACCOUNTING ASSISTANT	T01	7	5	45,612	7	1	38,260	7	2	40,175	7	2	40,175	7	2	40,175
		ACCOUNT CLERK III	T01	5	4	38,265	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
		TOTALS FOR THIS DIVISION				227,571			220,803			228,406			228,406			228,406
		HEADCOUNT				4			4			4			4			4
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU																
INFO. TECHNOLOGY		INFORMATION TECH. MANAGER	T05	108		75,242	108	12	79,092	108	12	81,861	108	12	81,861	108	12	81,861
		MIS ANALYSIS	T01	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617
		INFORMATION SYS. SPECIALIST	T01	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
		INFORMATION SYS. SPECIALIST	T01	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
		INFORMATION SYS. SPECIALIST	T01	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
		INFORMATION SYS. SPECIALIST	T01	10	4	52,915	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
		INFORMATION SYS. SPEC.	T01	10	4	52,915	10	5	33,000	10	5	56,652	10	5	56,652	10	5	33,000
		TOTALS FOR THIS DIVISION				407,213			399,317			425,738			425,738			402,086
		CONSOLIDATION				0			0			753,511			753,511			753,511
		TOTALS FOR THIS DIVISION				407,213			399,317			1,179,249			1,179,249			1,155,597
		HEADCOUNT				7			7			7			7			7
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU																
PURCHASING		PURCHASING AGENT	T01	13	5	68,258	13	5	69,597	13	5	69,597	13	5	69,597	13	5	69,597
		ADMINISTRATIVE AIDE	T01	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507
		TOTALS FOR THIS DIVISION				113,871			116,104			116,104			116,104			116,104
		HEADCOUNT				2			2			2			2			2
		UNION LEGEND: T01 = CSEAU																
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
		HEADCOUNT				1			1			1			1			1
		UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL																
ASSESSOR		TOWN ASSESSOR	T05	110	11	79,937	110	11	84,028	110	11	86,969	110	11	86,969	110	11	86,969
		DEPUTY ASSESSOR	T01	14	5	73,241	14	5	74,677	14	5	74,677	14	5	74,677	14	5	74,677
		REAL & PERS. PROP. ASSISTANT	T01	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
		DATA ASSESSMENT CLERK	T01	9	2	44,899	9	3	48,067	9	4	50,472	9	4	50,472	9	4	50,472
		ASSESSORS ASSISTANT	T01	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626
		ASSESSMENT CLERK III	T01	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	0
		TOTALS FOR THIS DIVISION				330,599			341,892			347,238			347,238			308,740
		HEADCOUNT				6			6			6			6			6
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU																
REVENUE/COLLECT		COLLECTOR OF REVENUE	T05	105	11	62,632	105	11	65,837	105	11	68,141	105	11	68,141	105	11	68,141
		ASST. COLLECTOR REVENUE	T01	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
		DELINQUENT TAX COLLECTOR	T01	8	5	48,668	8	5	49,622	8	5	49,622	8	5	49,622	8	5	49,622
		ACCOUNTS CLERK III	T01	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
		ACCOUNTS CLERK II (P/T)	T01	4	5	37,758	4	5	22,000	4	5	22,000	4	5	22,000	4	5	22,000
		ACCOUNT CLERK	T01	3	3	32,218	3	4	34,494	3	4	34,494	3	4	34,494	3	4	34,494
		TOTALS FOR THIS DIVISION				273,428			265,913			268,217			268,217			268,217
		HEADCOUNT				6			6			6			6			6
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU																
RISK MANAGEMENT		RISK MANAGER	T06	10	4	80,017	10	4	80,017	10	4	81,777	10	4	81,777	10	4	81,777
		TOTALS FOR THIS DIVISION				80,017			80,017			81,777			81,777			81,777
		HEADCOUNT				1			1			1			1			1
		UNION LEGEND: T06 = NON-UNION NON-DIRECTOR																
DEVELOPMENT		DIRECTOR DEVELOPMENT	T06	11		80,551	11		80,551	11		82,363	11		82,363	11		82,363
ADMINISTRATION		TOWN PLANNER	T01	15	5	78,659	15	5	80,201	15	5	80,201	15	5	80,201	15	5	80,201
		DEVELOPMENT SPECIALIST	T01	10	4	52,915	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
		TOTALS FOR THIS DIVISION				212,125			217,404			219,216			219,216			219,216
		HEADCOUNT				3			3			3			3			3
		UNION LEGEND: T06 = NON-UNION DIRECTOR; T01 = CSEAU																
ADMINISTRATION		POLICE CHIEF	T07	13		106,340	13		106,340	13		108,679	13		108,679	13		108,679
		DEPUTY CHIEF	T06	12	4	96,673	12	4	96,673	12	4	98,800	12	4	98,800	12	4	98,800
		DEPUTY CHIEF	T06	12	4	96,673	12	4	96,673	12	4	98,800	12	4	98,800	12	4	98,800

[illegible]

[illegible]

DEPARTMENT	POSITION TYPE	UNION*	FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	4	61,196	80	4	61,196	80	4	61,196
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	4	61,196	80	4	61,196	80	4	61,196
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	3	58,411	80	3	58,411	80	3	58,411
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	3	58,411	80	3	58,411	80	3	58,411
	PATROL OFFICER	T02	80	5	58,252	80	5	58,252	80	3	58,411	80	3	58,411	80	3	58,411
	ANIMAL CONTROL OFFICER	T01	9	5	49,501	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
	PATROL OFFICER	T02	80	5	58,252	80	5	9,702	80	1	52,850	80	1	52,850	80	1	52,850
	ADMIN. SECRETARY III	T01	6	5	42,787	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626
	ACCOUNTS CLERK III	T01	5	5	40,176	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	POLICE RECORDS CLERK II	T01	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. SECRETARY II	T01	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. CLERK III	T01	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. CLERK III	T01	4	5	25,892	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	POLICE RECORDS CLERK II	T01	4	5	29,965	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	POLICE RECORDS CLERK I	T01	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	4	33,831	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	4	0	3	4	0	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	2	30,687	3	3	32,851	3	5	36,217	3	5	36,217	3	5	36,217
	ADMIN. CLERK III (P/T)	T01	4	1	21,227	4	2	33,256	4	5	26,399	4	5	26,399	4	5	26,399
	PATROL OFFICER	T02	80	5	58,252	80	5	9,702	80	5	0	80	5	0	80	5	0
	PATROL OFFICER	T02	80	4	55,732	80	5	9,702	80	5	0	80	5	0	80	5	0
	DEPUTY CHIEF - ADMIN.	T06	12	4	96,673	12	4	0	12	4	0	12	4	0	12	4	0
	ASSISTANT TO THE CHIEF	T06	10	4	80,017	10	4	0	10	4	0	10	4	0	10	4	0
	PATROL OFFICER	T02	80	4	55,732	80	5	0	80	5	0	80	5	0	80	5	0
	PATROL OFFICER	T02	80	4	55,732	80	5	0	80	5	0	80	5	0	80	5	0
	TOTALS FOR THIS DIVISION				8,630,721			8,270,122			9,013,572			9,013,572			9,013,572
	HEADCOUNT				145			141			140			146			146
	UNION LEGEND: T02 - POLICE UNION; T06 - NON-UNION NON-DIRECTOR																
COMMUNICATION	P S COMMUNICATIONS SUPRV.	T05	104	11	59,651	104	11	62,702	104	11	66,176	104	11	66,176	104	11	66,176
	P S COMMUNICATIONS SUPRV.	T05	104	11	59,651	104	11	62,702	104	11	66,176	104	11	66,176	104	11	66,176
	P S COMMUNICATIONS SUPRV.	T05	104	11	59,651	104	11	62,702	104	11	66,176	104	11	66,176	104	11	66,176
	P S COMMUNICATIONS SUPRV.	T05	104	7	54,144	104	8	58,361	104	5	57,013	104	5	57,013	104	5	57,013
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	51,386	7	5	52,938	7	5	52,938	7	5	52,938
	TELECOMMUNICATIONS OP.	T10	7	3	46,661	7	4	48,964	7	4	50,443	7	4	50,443	7	4	50,443
	TELECOMMUNICATIONS OP.	T10	7	2	44,465	7	3	46,661	7	2	45,808	7	2	45,808	7	2	45,808
	TELECOMMUNICATIONS OP.	T10	7	1	42,372	7	2	44,465	7	1	43,652	7	1	43,652	7	1	43,652
	TELECOMMUNICATIONS OP.	T10	7	1	42,372	7	2	44,465	7	1	43,652	7	1	43,652	7	1	43,652
	TELECOMMUNICATIONS OP.	T10	7	1	42,372	7	1	0	7	1	0	7	1	0	7	1	0
	TOTALS FOR THIS DIVISION				1,222,129			1,201,812			1,233,166			1,233,166			1,233,166
	HEADCOUNT				24			23			23			23			23

[illegible]

[illegible]

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	FIREFIGHTER/PARAMEDIC	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER/PARAMEDIC	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER/PARAMEDIC	T04	65	5	62,136	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER/PARAMEDIC	T04	65	4	59,390	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER/PARAMEDIC	T04	65	4	59,390	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER/PARAMEDIC	T04	65	4	59,390	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER/PARAMEDIC	T04	65	3	56,623	65	4	61,469	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER/PARAMEDIC	T04	65	2	53,860	65	3	58,604	65	5	64,311	65	5	64,311	65	5	64,311
	FIREFIGHTER	T04	65	2	53,860	65	3	58,604	65	1	52,891	65	1	52,891	65	1	52,891
	FIREFIGHTER/PARAMEDIC	T04	65	2	0	65	3	0	65	1	52,891	65	1	52,891	65	1	52,891
	FIREFIGHTER/PARAMEDIC	T04	65	2	0	65	3	0	65	1	52,891	65	1	52,891	65	1	52,891
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	0	65	5	0	65	5	0
	FIREFIGHTER	T04	65	5	62,136	65	5	64,311	65	5	0	65	5	0	65	5	0
	STATION CAPTAIN/VACANCY ROLL	T04			5,544			257,244			257,244			257,244			257,244
	TOTALS FOR THIS DIVISION				7,583,233			8,136,897			8,050,014			8,050,014			8,116,893
	HEADCOUNT				116			116			115			115			116
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
FIRE MARSHAL	FIRE MARSHAL	T04	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066
	DEPUTY FIRE MARSHAL	T04	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	DEPUTY FIRE MARSHAL	T04	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	DEPUTY FIRE MARSHAL	T04	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	ACCOUNTS SECRETARY II	T01	4	2	32,617	4	2	34,919	4	5	38,498	4	5	38,498	4	5	38,498
	TOTALS FOR THIS DIVISION				322,122			334,557			338,136			338,136			338,136
	HEADCOUNT				5			5			5			5			5
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
APPAR MAINT	MASTER MECHANIC	T04	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066
	FIRE EQUIPMENT MECHANIC	T04	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	TOTALS FOR THIS DIVISION				151,295			156,590			156,590			156,590			156,590
	HEADCOUNT				2			2			2			2			2
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
ALARM MAINT	FIRE ALARM SUPERINTENDENT	T04	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066
	FIRE ALARM MECHANIC	T04	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	TOTALS FOR THIS DIVISION				151,295			156,590			156,590			156,590			156,590
	HEADCOUNT				2			2			2			2			2
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
EMER MED SERVICE	CHIEF MEDICAL OFFICER	T04	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066
	ASSISTANT MEDICAL OFFICER	T04	67	1	69,105	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	TOTALS FOR THIS DIVISION				151,295			156,590			156,590			156,590			156,590
	HEADCOUNT				2			2			2			2			2
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
EMER. MANAGEMENT	EMERGENCY MGMT. COORD.	T01	11	3	53,925	11	4	57,731	11	5	60,617	11	5	60,617	11	5	60,617
	TOTALS FOR THIS DIVISION				53,925			57,731			60,617			60,617			60,617
	HEADCOUNT				1			1			1			1			1
	UNION LEGEND: T01 = CSEAU																
FIRE TRAINING	CHIEF TRAINING OFFICER	T04	71	3	82,190	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066
	TOTALS FOR THIS DIVISION				82,190			85,066			85,066			85,066			85,066
	HEADCOUNT				1			1			1			1			1
	UNION LEGEND: T04 = FIREFIGHTERS UNION																
INSPECT/PERMITS	DIRECTOR INSPECTION/PERMITS	T07	11		75,643	11		75,643	11		77,345	11		78,064	11		78,064
ADMINISTRATION	BLDG. DIV. SUPERVISOR	T01	14	5	73,241	14	5	74,677	14	5	74,677	14	5	74,677	14	5	74,677
	PROP. MAINT INSPEC. (SPRVSR)	T01	12	5	63,673	12	5	64,922	12	5	64,922	12	5	64,922	12	5	64,922

DEPARTMENT			FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	ASST. BLDG. OFFICIAL ELEC.	T01	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617
	ASST. BLDG. OFFICIAL P & H	T01	11	5	59,452	11	5	60,617	11	4	57,731	11	4	57,731	11	4	57,731
	ASST. BLDG. OFFICIAL GENERAL	T01	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617
	ZONING OFFICER	T01	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
	HOUSING SPECIALIST	T01	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
	ADMINISTRATIVE AIDE	T01	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507
	ADMIN. CLERK III	T01	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	ADMIN. CLERK III	T01	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	TOTALS FOR THIS DIVISION				619,761			630,429			629,245			629,964			629,964
	HEADCOUNT				11			11			11			11			11
	UNION LEGEND: T01 = CSEAU; T07 = NON-UNION DIRECTOR																
PUBLIC WORKS	DIRECTOR PUBLIC WORKS	T07	13		91,998	13		91,998	13		82,798	13		82,798	13		91,998
ADMINISTRATION	ADMINISTRATIVE AIDE	T01	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	42,787	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626
	ACCOUNTS CLERK III	T01	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	TOTALS FOR THIS DIVISION				218,155			220,629			211,429			211,429			220,629
	HEADCOUNT				4			4			4			4			4
	UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR																
ENGINEERING	TOWN ENGINEER	T05	111	11	83,994	111	11	88,229	111	11	91,317	111	11	91,317	111	11	91,317
	ASST. TOWN ENGINEER	T01	13	5	68,258	13	5	69,597	13	5	69,597	13	5	69,597	13	5	69,597
	CIVIL ENGINEER	T01	13	5	68,258	13	5	69,597	13	5	69,597	13	5	69,597	13	5	69,597
	CIVIL ENGINEER	T01	13	5	68,258	13	5	69,597	13	3	63,127	13	3	63,127	13	3	63,127
	OPERATIONS ENGINEER	T01	12	5	63,673	12	5	64,922	12	5	64,922	12	5	64,922	12	5	64,922
	ENGINEERING TECH. IV	T01	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
	ENGINEERING TECH. III	T01	8	5	48,668	8	5	49,622	8	5	49,622	8	5	49,622	8	5	49,622
	ADMIN. SECRETARY III (P/T)	T01	6	4	40,749	6	5	23,626	5	5	23,626	5	5	23,626	5	5	23,626
	TOTALS FOR THIS DIVISION				497,361			491,842			488,460			488,460			488,460
	HEADCOUNT				8			8			8			8			8
	UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION																
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	7	71,633	107	8	77,211	107	8	79,913	107	8	79,913	107	8	79,913
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	68,172	104	11	71,659	104	11	74,167	104	11	74,167	104	11	74,167
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	68,172	104	11	71,659	104	11	74,167	104	11	74,167	104	11	74,167
	HIGHWAY SERVICES SUPERVISOR	T05	104	5	58,732	104	6	63,391	104	7	67,323	104	7	67,323	104	7	67,323
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	SIGNS/LINES MAINTAINER	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER DIKE CONTROL	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER DIKE CONTROL	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER 3 SWEEPER OPER.	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER III ADDUCTOR OP	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MASON	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	GENERAL MAINTENANCE	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	ASPHALT LABORER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2010 ADOPTED			FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	MAINTAINER I LABORER	T03	42	4	0	42	4	0	42	4	44,117	42	4	44,117	42	4	44,117
	HIGHWAY SERVICES SUPERVISOR	T05	104	5	58,732	104	6	63,391	104	6	0	104	6	0	104	6	0
	TOTALS FOR THIS DIVISION				1,288,121			1,318,854			1,391,231			1,391,231			1,391,231
	HEADCOUNT				27			26			27			27			27
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION																
WASTE SERVICE	WASTE SERVICES MANAGER	T05	105	11	71,581	105	11	75,242	105	11	77,875	105	11	77,875	105	11	77,875
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	AUTOMATED WASTE DRIVER	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	AUTOMATED WASTE DRIVER	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	AUTOMATED WASTE DRIVER	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	AUTOMATED WASTE DRIVER	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER III BULK TRK	T03	48	4	45,433	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628
	UTILITY WORKER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	UTILITY WORKER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	UTILITY WORKER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	UTILITY WORKER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	UTILITY WORKER	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	WASTE SERVICES SUPERVISOR	T05	106	9	74,246	106	10	0	106	10	0	106	10	0	106	10	0
	TOTALS FOR THIS DIVISION				632,279			588,580			609,230			609,230			609,230
	HEADCOUNT				13			12			12			12			12
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION																
FLEET SERVICE	FLEET SERVICES MANAGER	T05	105	11	71,581	105	11	75,242	105	7	70,687	105	7	70,687	105	7	70,687
	MECHANIC II	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC II	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC II	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC II	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	PARTS/PROJECTS COORDINATOR	T03	52	4	49,162	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC I	T03	46	4	43,632	46	4	46,049	46	4	47,663	46	4	47,663	46	4	47,663
	PARTS CLERK	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906
	TOTALS FOR THIS DIVISION				403,048			425,054			432,681			432,681			432,681
	HEADCOUNT				8			8			8			8			8
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION																
BLDG MAINTENANCE	FACILITY MANAGER	T05	107	11	78,917	107	11	82,954	107	11	85,857	107	11	85,857	107	11	85,857
	SUPERINTENDENT OF PSC	T05	104	3	48,638	104	4	52,574	104	5	55,911	104	5	55,911	104	5	55,911
	HVAC REPAIR/MAINTENANCE	T01	9	5	51,977	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
	CARPENTER	T03	50	4	47,233	50	4	49,838	50	4	51,584	50	4	51,584	50	4	51,584
	CARPENTER	T03	50	4	47,233	50	4	49,838	50	4	51,584	50	4	51,584	50	4	51,584
	BUILDING MAINTAINER	T01	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	PSC BUILDING MAINTAINER	T01	5	5	40,175	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	CUSTODIAN I	T01	1	5	31,526	1	5	32,144	1	5	32,144	1	5	32,144	1	5	32,144
	CUSTODIAN I	T01	1	4	30,024	1	5	32,144	1	5	32,144	1	5	32,144	1	5	32,144
	CUSTODIAN I	T01	1	2	27,234	1	3	29,154	1	4	30,613	1	4	30,613	1	4	30,613
	TOTALS FOR THIS DIVISION				443,132			463,570			474,761			474,761			474,761
	HEADCOUNT				10			10			10			10			10
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = CSEAU																
PARK/RECREATION ADMINISTRATION	DIR. PARKS, REC. & SENIOR SERVICES	T07	11		76,032	11		76,032	11		89,500	11		89,500	11		77,743
	ASSIST. DIRECTOR PARK/REC.	T05	108	11	72,506	108	11	76,214	108	11	78,881	108	11	78,881	108	11	78,881
	SUPERVISOR REC/AQUATICS	T01	10	5	55,563	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
	ADMIN AIDE	T01	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507
	ADMIN SECRETARY II	T01	5	5	40,176	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	TOTALS FOR THIS DIVISION				289,890			296,369			312,504			312,504			300,747
	HEADCOUNT				5			5			5			5			5
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU																

DEPARTMENT			FY 2010 ADOPTED				FY 2011 ADOPTED			FY 2012 REQUESTED			FY 2012 RECOMMENDED			FY 2012 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	10	77,096	107	11	82,954	107	11	85,857	107	11	85,857	107	11	85,857	
	PARKS PROJ.COORD/ MAINT SUPRV.	T05	105	10	69,929	105	11	75,242	105	11	77,875	105	11	77,875	105	11	77,875	
	PARKS & REC. FOREMAN	T05	104	10	66,598	104	11	71,659	104	11	74,167	104	11	74,167	104	11	74,167	
	MAINTENANCE MECHANIC	T03	50	4	47,233	50	4	49,838	50	4	51,584	50	4	51,584	50	4	51,584	
	MAINTENANCE MECHANIC	T03	50	4	47,233	50	4	49,838	50	4	51,584	50	4	51,584	50	4	51,584	
	LANDSCAPE GARDENER	T03	48	4	45,433	48	4	47,943	48	4	49,629	48	4	49,629	48	4	49,629	
	PARK MAINTAINER III	T03	48	4	45,433	48	4	47,943	48	4	49,629	48	4	49,629	48	4	49,629	
	PARK MAINTAINER III	T03	48	4	45,433	48	4	47,943	48	4	49,629	48	4	49,629	48	4	49,629	
	PARKS GARAGE ATTENDANT	T03	48	4	45,433	48	4	47,943	48	4	49,629	48	4	49,629	48	4	49,629	
	PARKS MAINTAINER II	T03	48	4	45,433	48	4	47,943	48	4	49,629	48	4	49,629	48	4	49,629	
	PARKS MAINTAINER II	T03	48	4	45,433	48	4	47,943	48	4	49,629	48	4	49,629	48	4	49,629	
	PARKS MAINTAINER II	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	
	PARKS MAINTAINER II	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	
	PARKS MAINTAINER II	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	
	PARKS MAINTAINER II	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	
	PARKS MAINTAINER II	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	
	PARKS MAINTAINER II	T03	44	4	42,025	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	
	MAINTENANCE MECHANIC	T03	50	4	47,233	50	4	49,838	50	4	0	50	4	0	50	4	0	
	PARKS MAINTAINER II	T04	44	4	0	44	4	44,348	44	4	0	44	4	0	44	4	0	
		TOTALS FOR THIS DIVISION				964,120			1,066,159			1,006,089			1,006,089			1,006,089
	HEADCOUNT				20			21			19			19			19	
	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		90,600	
	TOTALS FOR THIS DIVISION				88,606			88,606			90,600			90,600			90,600	
	HEADCOUNT				1			1			1			1			1	
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU																	
NURSING	PH NURSING SUPERVISOR	T05	108	11	72,506	108	11	76,214	108	11	78,881	108	11	78,881	108	11	78,881	
	TOTALS FOR THIS DIVISION				72,506			76,214			78,881			78,881			78,881	
	HEADCOUNT				1			1			1			1			1	
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU																	
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR	T05	108	6	64,140	108	7	69,180	108	7	71,601	108	7	71,601	108	7	71,601	
	PUBLIC HEALTH SANITARIAN	T01	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617	
	PUBLIC HEALTH SANITARIAN	T01	11	2	51,358	11	3	54,982	11	4	57,731	11	4	57,731	11	4	57,731	
	TOTALS FOR THIS DIVISION				174,950			184,779			189,949			189,949			189,949	
	HEADCOUNT				3			3			3			3			3	
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU																	
SOCIAL SERVICES	PROGRAM SUPERVISOR	T05	108	7	65,812	108	8	69,180	108	9	75,241	108	9	75,241	108	9	75,241	
	CASEWORKER II	T01	9	5	51,976	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996	
	CASEWORKER I	T01	7	2	39,402	7	3	42,181	7	2	40,175	7	2	40,175	7	2	40,175	
	ADMINISTRATIVE CLERK II	T01	4	5	37,758	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	
	FOOD BANK COORDINATOR	T01	3	5	35,520	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217	
	TOTALS FOR THIS DIVISION				230,468			239,072			243,127			243,127			243,127	
	HEADCOUNT				5			5			5			5			5	
	UNION LEGEND: T01 = CSEAU																	
SENIOR SERVICES	ELDERLY SVCS. COORDINATOR	T01	11	5	59,452	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617	
	PROGRAM SPRVSR. SENIOR CNTR.	T01	10	3	50,395	10	4	51,384	10	5	56,652	10	5	56,652	10	5	56,652	
	CASEWORKER I	T01	7	5	45,613	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507	
	TOTALS FOR THIS DIVISION				155,460			158,508			163,776			163,776			163,776	
	HEADCOUNT				3			3			3			3			3	
	UNION LEGEND: T01 = CSEAU																	

