

TOWN OF EAST HARTFORD, CONNECTICUT



*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014 - JUNE 30, 2015*

TOWN OF EAST HARTFORD, CONNECTICUT

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014-JUNE 30, 2015*

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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
Esther Clarke, Minority Leader
Ram Aberasturia

Pat Harmon
Anita Morrison
Linda A. Russo
Marc I. Weinberg

ADMINISTRATION

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

Scott Chadwick
Robert Pasek
Eileen Buckheit
Michael P. Walsh
James Cordier
Susan Hansen

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

Santiago Malave
Greg Grew
Ted Fravel
Tim Bockus
Cephus Nolen, Jr.
John Oates
Scott Sansom
John Choquette

BOARD OF EDUCATION

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

Tyron V. Harris
Dorese Roberts
Tom Rup

Stephanie K. Watkins
Christopher M. Gentile
Valerie B. Scheer

Superintendent of Schools
Nathan Quesnel

TOWN OF EAST HARTFORD, CONNECTICUT

MAYOR'S BUDGET MESSAGE

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014-JUNE 30, 2015*

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MARCIA A. LECLERC
MAYOR

Office of the Mayor

February, 2014



(860) 291-7200

FAX (860) 282-2978

www.ci.east-hartford.ct.us

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

By way of this letter, let me respectfully submit to you the Recommended Budget for the 2014-2015 fiscal year. This budget was constructed against a backdrop of a slowly recovering economy. In order to continue to deliver the key services residents have come to expect and enjoy while addressing long-term financial issues facing the Town, I submit for your review the following fiscally austere measures which are incorporated into this budget:

- This budget was created using Generally Accepted Accounting Principles (GAAP)
- No borrowing or use of one-time revenue sources was used to balance this budget
- This budget fully funds the Town's pension obligation based on a 2013 Pension Plan Experience Study
- This budget funds current employee and retiree medical payments and begins to address the unfunded OPEB liability
- This budget adequately funds Worker's Compensation and General Liability reserve contributions

With respect to this budget, the following changes in revenue recognition have been realized:

- \$4.2 million in Municipal Revenue Sharing Grant funds (formerly known as the Manufacturing, Machinery, and Equipment Grant) were recorded to the General Fund
- Under a new, State designated accounting policy, \$2.9 million of Education Cost Sharing Grant funds (ECS) related to the Alliance District Designation of our school system have been eliminated as a revenue source. These funds are passed directly to the Board of Education along with any annual increase in the ECS formula grant. The amount recorded by the Town as revenue is referred to as the baseline ECS Grant
- \$500 thousand of reductions in State reimbursement of Special Education costs were recognized
- \$140 thousand of rent attributable to the Golf Course lease (terminated in 2013) was removed as a revenue source
- Revenue composition changes in the Governor's FY 14 budget have been amended to reflect the Legislature's FY 15 budget

The following changes in budget expenditures when compared to the current year, including a brief narrative related to causation, are presented below:

- \$2.2 million to settle open labor contracts for Firefighters, Public Safety Dispatchers, Supervisors, and Public Works Laborers. Police Officer and Town Hall employee contracts remain unsettled with funding allocated in Contingency
- \$783 thousand to increase the Town's Pension Contribution using some of the 2013 Experience Study recommendations
- \$500 thousand to strengthen funding for rising Medical related costs

- \$375 thousand to record 50% of the expenses related to paying for a 53rd payroll in the FY 16 budget year
- \$363 thousand to record higher MDC sewer costs
- \$295 thousand to record Fire, Public Works, and IT expenses in the General Fund budget to increase transparency
- \$200 thousand to record 33% of the expenses related to paying for the upcoming October 1, 2015 revaluation
- \$160 thousand to record an appropriation to account for expected losses related to the golf course

Bonding, Capital Improvements, and Equipment

As part of the 5-Year Capital Improvement Plan, the Town will seek a November referendum to allow voters to consider \$10 million to \$15 million of bonding to provide a funding source for the continuation of the annual road maintenance program.

Additionally, the Town will also invest in the following capital items including:

Pool deck replacement – Drennan Pool	Police cars (up to 10)	Automated street sweeper (1)
F, F and E replacements	Pick-up truck (1)	30-yard roll off containers (6)
Parks Garage equipment lift	Engineering plotter (1)	Building repairs (VMC)
10 yard front loader containers (6)	Life pack replacements	Pool pump replacement – Terry Pool
Public Safety 4WD vehicle		

Board of Education Spending

This recommended budget reduces by \$1.5 million the funding provided to the Board of Education compared to the current year. As discussed above, the Town's school district is an Alliance District and therefore \$4.4 million of funding plus the annual increase in ECS grant funding is sent by the State directly to the Board of Education. This accounting treatment is new in FY 14 but only reflected by the Town in FY 15.

By State law, the nine-member elected Board of Education holds the decision making authority related to educational spending priorities. Accordingly, the Town's appropriation of \$85.8 million coupled with \$4.4 million of Alliance District designation grants and the State's FY 15 \$2.1 million ECS increase provides the Board of Education with a pool of \$92.3 million to fund a budget that should adequately addresses their priorities.

The following key budget statistics will give the reader an overall understanding of the changes in this budget:

Key Budget Statistics

- Total budget spending is \$173.7 million. This is an increase of \$3.0 million, or 1.8% compared to the current year
- Spending for Town government is budgeted at \$54.1 million. This is \$3.2 million, or 6.3% higher than the current year
- Health Benefit/Insurances spending is budgeted at \$12.3 million. This is \$569 thousand, or 4.9% higher than the current year

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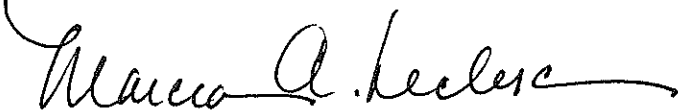
- Pension & Retirement spending is budgeted at \$12.0 million. This is \$783 thousand, or 7.0% higher than the current year
- Educational spending is budgeted at \$85.8 million. This is \$1.5 million, or 1.7% lower than the current year
- Town and BOE Debt Service spending is budgeted at \$8.1 million. This is \$65 thousand, or 0.8% lower than the current year
- Capital Improvement spending is budgeted at \$1.5 million. This is \$49 thousand, or 3.4% higher than the current year
- The proposed mill rate of 45 is 1.15 mills, or 2.6% higher than the current year resulting in a tax increase of \$115 per year on the average East Hartford residential property

This Recommended Budget for the 2014-2015 fiscal year, including comparisons to 2012-2013 and 2013-2014 is presented below:

	REVISED FY 2012-13	REVISED FY 2013-14	% Change (prior year)	RECOMMENDED FY 2014-15	% Change (prior year)	\$\$\$ Inc. (Dec.)
TOWN (excludes Benefit & Ins. costs)	50,770,977	50,919,971	0.3%	54,124,791	6.3%	3,204,820
HEALTH BENEFITS/INSURANCES	12,996,680	11,705,562	-9.9%	12,274,592	4.9%	569,030
PENSION/SS BENEFIT COSTS	10,369,724	11,225,130	8.2%	12,008,349	7.0%	783,219
BOARD OF EDUCATION	85,766,419	87,266,419	1.7%	85,766,419	-1.7%	(1,500,000)
TOWN AND BOE DEBT SERVICE	8,099,382	8,133,175	0.4%	8,068,079	-0.8%	(65,096)
CAPITAL IMPROVEMENTS	1,323,619	1,437,984	8.6%	1,487,140	3.4%	49,156
TOTAL	169,326,801	170,688,241	0.8%	173,729,370	1.8%	3,041,129

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



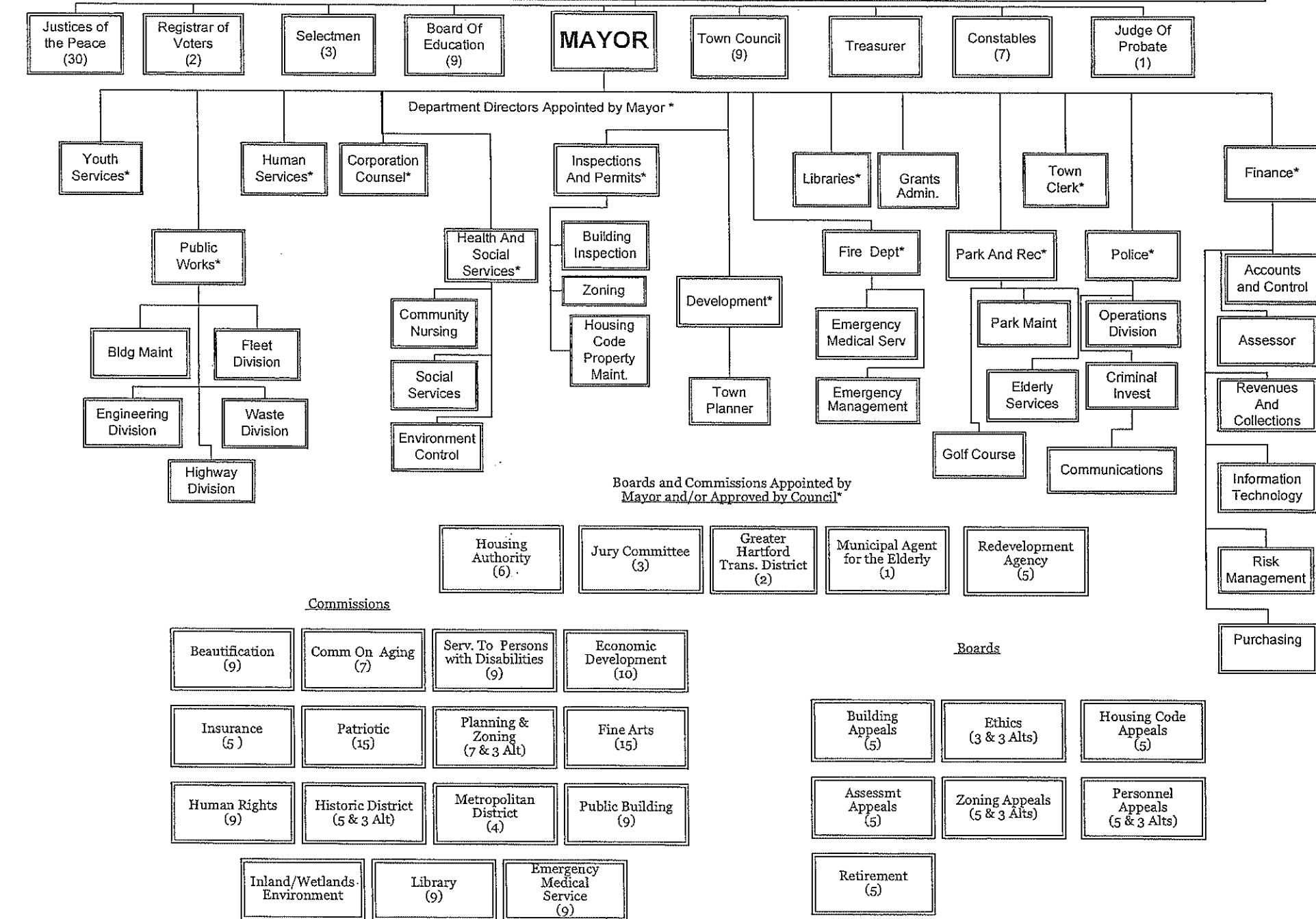
Marcia A. Leclerc, Mayor

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL INFORMATION

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014-JUNE 30, 2015*

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 1,844 small businesses. Principal products include: aircraft engines, soda bottling, optical character recognition systems, machine tools, dies, precision parts, aircraft engine parts, winches, sheet metal fabrications, pneumatic valves, firearms, photo processing, printing paper products, shotgun chokes, marking machines, electronic test equipment, and storage racks.

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

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

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

The Town's Charter was granted by the General Assembly, October 9, 1793 and was last revised in 2004. The land area was taken from

the City of Hartford. The Town functions under the strong Mayor/Council form of government with the Mayor acting as the Chief Executive Officer. All legislative authority of the Town is vested exclusively in the nine member Town Council. The Chairman of the Town Council is also the Deputy Mayor and is empowered to exercise the powers and duties of the Office of the Mayor in the event of his absence.

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

MISCELLANEOUS STATISTICS:

Date of incorporation	1783
Form of government	Strong Mayor/Council
Area	18.7 square miles
Population	51,252
Recreation and culture:	
Number of parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2
2014-15 Property Tax Rate	45.05
(a mill is \$1 for each \$1,000 taxable value)	
2013 Net Taxable Grand List	\$2,692,513,341

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>

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014-JUNE 30, 2015*

**TOWN OF EAST HARTFORD RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2015**

	<u>REVISED</u> <u>FY 2012-13</u>	<u>REVISED</u> <u>FY 2013-14</u>	<u>% Change</u> <u>(prior year)</u>	<u>RECOMMENDED</u> <u>FY 2014-15</u>	<u>% Change</u> <u>(prior year)</u>	<u>\$\$\$</u> <u>Inc. (Dec.)</u>
TOWN (excludes Benefit & Ins. costs)	\$ 50,770,977	\$ 50,919,971	0.3%	\$ 54,124,791	6.3%	\$ 3,204,820
HEALTH BENEFITS/INSURANCES	12,996,680	11,705,562	-9.9%	12,274,592	4.9%	\$ 569,030
PENSION/SS BENEFIT COSTS	10,369,724	11,225,130	8.2%	12,008,349	7.0%	\$ 783,219
BOARD OF EDUCATION	85,766,419	87,266,419	1.7%	85,766,419	-1.7%	\$ (1,500,000)
TOWN AND BOE DEBT SERVICE	8,099,382	8,133,175	0.4%	8,068,079	-0.8%	\$ (65,096)
CAPITAL IMPROVEMENTS	1,323,619	1,437,984	8.6%	1,487,140	3.4%	\$ 49,156
TOTAL	\$ 169,326,801	\$ 170,688,241	0.8%	\$ 173,729,370	1.8%	\$ 3,041,129

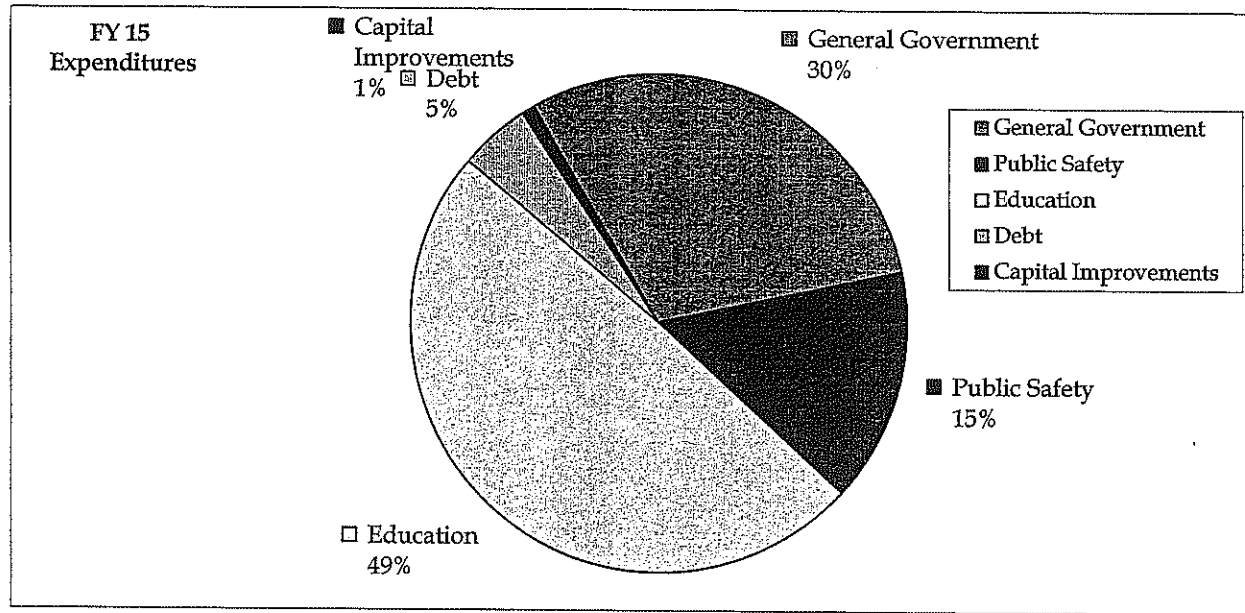
TOWN OF EAST HARTFORD
GENERAL FUND RECOMMENDED BUDGET
2014-2015 REVENUE SUMMARY

GENERAL FUND REVENUES	ACTUAL 7/1/11 - 6/30/12	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	MAYOR RECOMMEND 2014-2015
PROPERTY TAXES	-107,480,336	-115,890,128	-117,351,950	-68,036,726	-120,410,629
LICENSES AND PERMITS	-2,056,371	-712,781	-695,400	-573,762	-869,150
INTERGOVERNMENTAL	-50,239,861	-49,301,078	-49,711,703	-11,965,211	-50,005,081
CHARGES TOWN CLERK	-679,277	-642,064	-690,000	-438,935	-690,000
CHARGES PUB SAFETY	-768,046	-673,639	-834,000	-440,656	-844,000
CHARGES BUILDING	-32,755	-19,393	-41,500	-9,965	-36,500
CHARGES PUBLIC WORKS	-137,692	-132,345	-150,000	-66,927	-138,000
CHARGES LIBRARY	-19,796	-18,905	-20,000	-6,646	-16,000
CHARGES RECREATION	-82,068	-87,935	-85,000	-29,715	-85,000
CHARGES CEMETERIES	-173,300	-185,280	-165,000	-69,956	-165,000
FINES	-60,119	-62,436	-70,000	-31,683	-70,000
OTHER MISCELLANEOUS	-646,532	-699,850	-410,000	-208,248	-395,000
OTHER TRANSFERS	-4,859	-336	-5,010	0	-5,010
TRANSFERS	0	0	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-162,381,012	-168,426,169	-170,229,563	-81,878,430	-173,729,370

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 EXPENDITURE SUMMARY

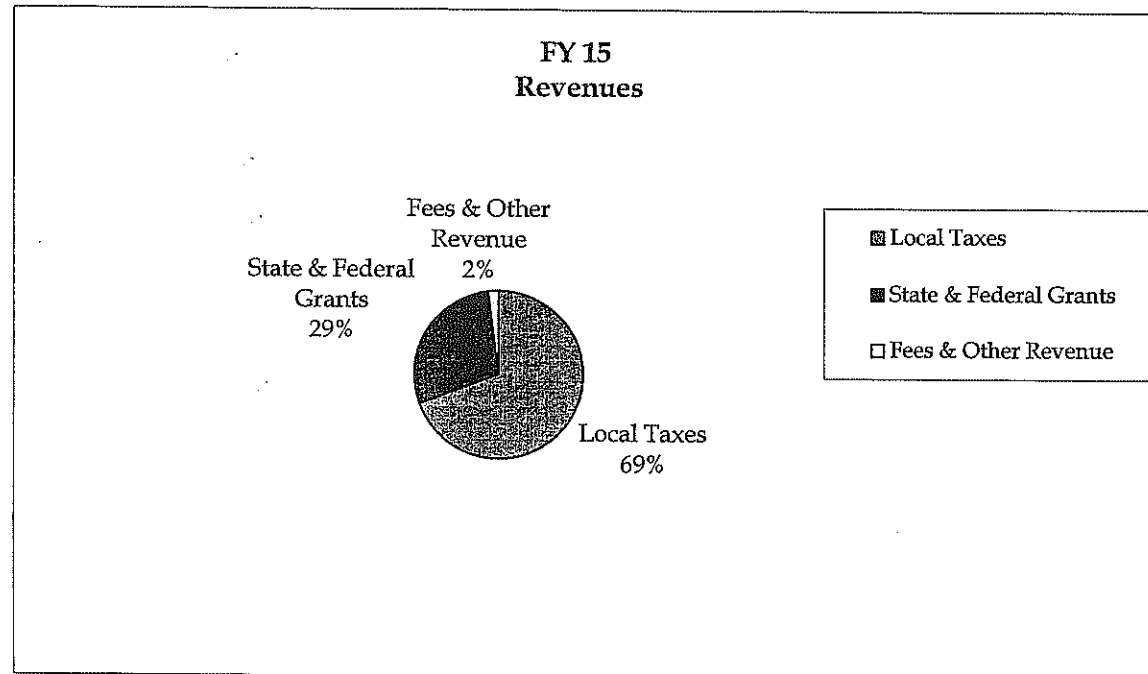
GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOMMEND 2014-2015
LEGISLATIVE	544,184	516,906	516,906	266,957	525,099	525,099
EXECUTIVE	2,657,647	2,755,871	2,755,871	1,309,097	2,688,388	2,688,388
FINANCE	27,453,417	26,020,202	26,020,062	24,033,435	27,977,588	27,977,588
DEVELOPMENT	220,786	244,559	244,559	99,619	246,375	246,375
PUBLIC SAFETY	25,951,346	25,238,771	26,503,373	13,912,215	26,252,819	26,252,819
INSPECTIONS/PERMITS	666,828	689,277	689,277	320,363	673,584	673,584
PUBLIC WORKS	12,771,169	12,625,727	12,625,727	6,384,170	13,571,830	13,571,830
PARKS/RECREATION	2,504,086	2,726,146	2,886,146	1,437,746	2,969,265	2,969,265
HEALTH/SOCIAL SERVICES	1,424,597	1,455,814	1,455,814	680,295	1,484,878	1,484,878
DEBT SERVICE	7,698,437	8,133,175	8,133,175	4,131,622	8,068,079	8,068,079
CONTINGENCY	0	1,015,709	50,000	0	1,903,578	1,903,578
CAPITAL IMPROVEMENTS	1,316,466	1,437,984	1,437,984	1,451,343	1,487,140	1,487,140
BOARDS AND COMMISSIONS	93,667	102,928	102,928	54,546	114,328	114,328
BOARD OF EDUCATION	85,765,297	87,266,419	87,266,419	39,918,704	85,766,419	85,766,419
GRAND TOTAL GENERAL FUND APPROPRIATION	169,067,928	170,229,488	170,688,241	94,000,111	173,729,370	173,729,370

**TOWN OF EAST HARTFORD
RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2015**

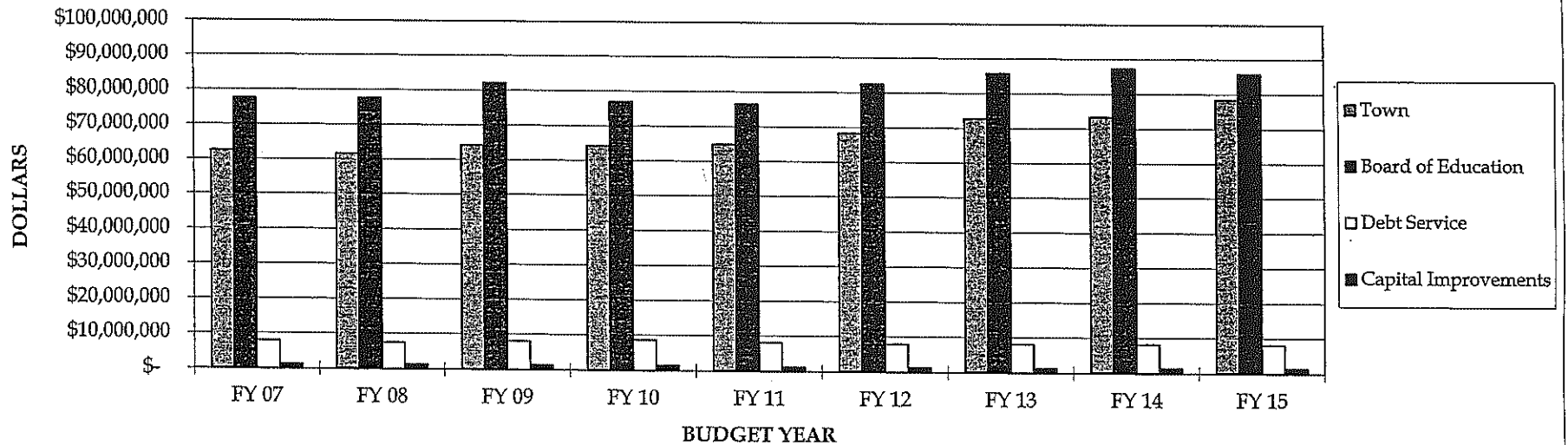


General Government	\$ 52,154,913
Public Safety	26,252,819
Education	85,766,419
Debt	8,068,079
Capital Improvements	1,487,140
Total	<u>\$ 173,729,370</u>

Local Taxes	\$120,410,629
State & Federal Grants	50,005,081
Fees & Other Revenue	3,313,660
Total	<u>\$173,729,370</u>



**TOWN OF EAST HARTFORD
ADOPTED AND RECOMMENDED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2007-2015**



	ADOPTED FY 07	ADOPTED FY 08	ADOPTED FY 09	ADOPTED FY 10	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	RECOMMENDED FY 15
Town	\$ 62,457,283	\$ 61,588,509	\$ 64,267,390	\$ 64,250,362	\$ 64,935,154	\$ 68,380,546	\$ 72,799,201	\$ 73,391,985	\$ 78,407,732
Board of Education	77,650,430	77,650,430	82,098,910	77,000,000	76,548,237	82,498,910	85,766,419	87,266,419	85,766,419
Debt Service	7,853,398	7,471,975	8,055,844	8,607,603	8,127,898	7,894,913	8,099,382	8,133,175	8,068,079
Capital Improvements	1,269,419	1,300,938	1,408,288	1,450,464	1,232,083	1,354,073	1,323,619	1,437,984	1,487,140
Total	\$ 149,230,530	\$ 148,011,852	\$ 155,830,432	\$ 151,308,429	\$ 150,843,372	\$ 160,128,442	\$ 167,988,621	\$ 170,229,563	\$ 173,729,370

Town of East Hartford
Additional Budget Analysis
For the Fiscal Year Ended June 30, 2015

FUND BALANCE CALCULATIONS

	(000's omitted)
Unassigned Fund Balance at June 30, 2013	\$ 13,288
<u>Fiscal Year 14</u>	
Fund Balance Appropriations	589
Projected Net Revenue Surplus (Deficit)	-
Projected Expenditure Surplus	500
Projected Unassigned Fund Balance at June 30, 2013	\$ 13,199
<u>Fiscal Year 15</u>	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	\$ -
Projected Unassigned Fund Balance at June 30, 2014	\$ 13,199

MILL RATE

Net Grand list as of October 1, 2013	\$ 2,692,513,341
Tax collection rate	97.8%
Local Option (including new income limits)	\$ 570,000
Tax settlements	\$ 225,000
Veteran's Increase (including new income limits)	\$ 230,000
Mill rate	45.05
Taxes generated	\$ 118,635,629

CAPITAL EXPENDITURE RESERVE FUND CALCULATION

Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Unassigned Fund Balance at June 30, 2014	\$ 13,199
Projected Unassigned Fund Balance at June 30, 2015	\$ 13,199
Recommended level of Unassigned Fund Balance at 5% of the General Fund Operating Budget	\$ 8,686
Current % of Unassigned Fund Balance to General Fund Operating Budget	7.6%
Anticipated Transfer to Capital Reserve Fund	\$ -
Anticipated Transfer to Retiree Benefit Trust	\$ -

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND REVENUE

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014-JUNE 30, 2015*

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	ACTUAL 7/1/13- 12/31/13	MAYOR RECOMMEND 2014-2015
<u>PROPERTY TAXES</u>							
G0370	40066	SUPPLEMENTAL MV TAX	-901,923	-1,268,198	-900,000	-178,911	-1,200,000
G0370	40067	CURRENT TAX LEVY	-103,486,386	-111,850,182	-113,651,950	-66,241,331	-116,410,629
G0370	40068	PRIOR YEARS LEVY	-1,828,383	-1,442,214	-1,500,000	-902,900	-1,500,000
G0370	40131	INTEREST AND LIENS	-1,263,643	-1,329,534	-1,300,000	-713,023	-1,300,000
G0370	40500	PROPERTY TAXES - INTERIM	0	0	0	-561	0
SUBTOTAL PROPERTY TAXES			-107,480,336	-115,890,128	-117,351,950	-68,036,726	-120,410,629
<u>LICENSES AND PERMITS</u>							
G0120	41220	ALCOHOLIC BEVERAGES	-150	-186	-150	-68	-150
G0120	41225	PASSPORT FEES	0	0	0	0	0
G0120	41230	DOG LICENSES	-9,393	-6,904	-10,000	0	-10,000
G0120	41232	SPORTING LICENSES	-296	-103	-500	-696	-500
G0120	41240	ALL OTHER LICENSES	-7,317	-8,262	-8,000	-3,967	-8,000
G0410	41235	STATE P & Z LIC FEE	374	-2,358	-5,000	-4,954	-5,000
G0520	41222	PROTECTIVE	-17,435	-17,590	-13,000	-11,400	-13,000
G0520	41223	AMUSEMENT	-2,233	-1,362	-1,500	-800	-1,500
G0610	41231	BLDG STRUCTURE & EQUIP	-1,940,031	-599,009	-576,250	-522,944	-750,000
G0710	41213	STREET PRIVILEGE & USE	-9,990	-7,335	-11,000	-6,295	-11,000
G0910	41221	HEALTH	-69,899	-69,672	-70,000	-22,639	-70,000
SUBTOTAL LICENSES AND PERMITS			-2,056,371	-712,781	-695,400	-573,762	-869,150
<u>INTERGOVERNMENTAL</u>							
G0350	42509	PEQUOT FUND	-310,354	-307,007	0	-102,110	-309,314
G0350	42526	MUNICIPAL REVENUE SHARING	-3,529,579	-3,529,579	-1,986,294	-467,307	-4,182,901
G0350	42527	PILOT/ECON DEVELOPMENT	-54,435	-39,890	0	0	0
G0350	42529	PILOT/TELEPHONE	-143,796	-131,476	-144,687	0	-144,687
G0350	42530	HOUSING IN LIEU TAX-STATE	-106,907	-110,657	-105,000	0	-105,000
G0350	42531	IN LIEU OF TAXES	-648,064	-658,037	-221,437	-937,716	-876,569
G0350	42532	BOAT REGISTRATION	0	0	0	0	0
G0350	42535	NEW MANUFACTURE MACHINERY	0	0	0	0	0
G0350	42536	DISTRESSED MUNICIPALITIES	-95,153	-103,836	0	0	-46,431
G0350	42537	CONTROLLING INTEREST TRANS TAX	0	-22,470	0	-6,449	-12,000
G0350	42538	MUNICIPAL VIDEO TRUST	-4,947	-15,462	-5,000	0	-5,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	ACTUAL 7/1/13- 12/31/13	MAYOR RECOMMEND 2014-2015
G0350	42539	RETAIL SALES TAX SHARE	-596,962	0	0	0	0
G0350	42540	ROOM OCCUPANCY SHARE	-67,084	0	0	0	0
G0350	42570	HOUSING IN LIEU-FED	-81,546	-79,621	-80,000	0	-80,000
G0350	42611	URBAN MASS TRANS ACT	-13,497	-13,450	-13,000	-7,341	-13,000
G0350	42612	YOUTH SERVICES	-38,643	-38,625	-38,586	-15,750	-38,586
G0370	42065	STATE RELIEF-CIRCUIT BRKR	-384,526	-370,132	-375,000	0	-360,000
G0370	42151	ELDERLY TAXES	-6,000	-2,000	-6,000	-834	-6,000
G0370	42152	DISABILITY EXEMPTIONS	-9,863	-11,362	-10,000	0	-10,000
G0370	42153	VETERANS EXEMPTIONS	-37,762	-45,457	-40,000	0	-40,000
G0370	42154	PROPERTY TAX RELIEF GRANT	0	0	0	0	0
G0520	42235	ABANDONED MOTOR VEHICLES	-1,960	-2,970	-750	0	-750
G0530	42616	EMERGENCY MANAGEMENT	0	-48,603	0	0	0
G0990	42508	EQUALIZED COST SHARING	-41,786,570	-41,649,474	-44,612,412	-10,427,704	-41,710,817
G0990	42511	HEALTH WELFARE	-27,384	-31,154	-30,000	0	-30,000
G0990	42512	SPECIAL EDUCATION	-1,754,929	-1,555,645	-2,000,000	0	-1,500,000
G0990	42513	SERVICES TO BLIND	0	0	0	0	0
G0990	42516	TRANSPORTATION	-535,847	-534,171	-43,537	0	-534,026
G0990	42519	SCHOOL BUILDING	-4,053	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL			-50,239,861	-49,301,078	-49,711,703	-11,965,211	-50,005,081
<u>CHARGES TOWN CLERK</u>							
G0120	43610	RECORD LEGAL TRANSACTIONS	-164,593	-184,568	-200,000	-147,544	-200,000
G0120	43611	CERTIFICATION FEES	-46,814	-46,907	-45,000	-26,986	-45,000
G0120	43612	VITAL STATISTICS	-51,952	-50,983	-45,000	-25,478	-45,000
G0120	43615	CONVEYANCE TAX	-415,919	-359,606	-400,000	-238,927	-400,000
SUBTOTAL CHARGES TOWN CLERK			-679,277	-642,064	-690,000	-438,935	-690,000
<u>CHARGES PUB SAFETY</u>							
G0520	44621	POLICE PRIVATE DUTY CHARGES	-229,573	-85,879	-250,000	-243,490	-250,000
G0520	44622	ACCIDENT REPORTS	-4,611	-6,191	-6,000	-2,329	-6,000
G0520	44624	ALARM REGISTRATION FEES	-6,764	-10,031	-5,000	-3,330	-5,000
G0520	44625	ANIMAL POUND FEES	1,493	-219	-2,000	-1,114	-2,000
G0520	44626	STADIUM REVENUE	-51,007	-35,648	-51,000	0	-51,000
G0530	44626	STADIUM REVENUE	-25,998	-22,092	-20,000	0	-20,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	ACTUAL 7/1/13- 12/31/13	MAYOR RECOMMEND 2014-2015
G0530	44627	PARAMEDIC BILLING	-438,370	-504,124	-500,000	-186,485	-500,000
G0630	44623	FIRE PROTECTION SERVICE	-13,215	-9,456	0	-3,908	-10,000
SUBTOTAL CHARGES PUB SAFETY			-768,046	-673,639	-834,000	-440,656	-844,000
<u>CHARGES BUILDING</u>							
G0610	45641	ZONING	-15,135	-14,041	-20,000	-7,082	-20,000
G0610	45645	ZONING VIOLATION FINES	-100	-225	-500	-75	-500
G0610	45646	SURCHARGE	-10,770	-2,677	-15,000	-1,209	-10,000
G0610	45647	SOB BUSINESS APPLICATION FEE	-1,900	0	-1,000	-950	-1,000
G0610	45648	SOB MANAGER APPLICATION FEE	-4,850	-2,450	-5,000	-650	-5,000
G0610	45649	SOB ENTERTAINER APPLIC FEE	0	0	0	0	0
SUBTOTAL CHARGES BUILDING			-32,755	-19,393	-41,500	-9,965	-36,500
<u>CHARGES PUBLIC WORKS</u>							
G0210	46631	TEL COMM & REFUNDS	0	0	0	0	0
G0710	46632	SALE OF MAPS	-1,071	-1,807	-2,000	-188	-2,000
G0710	46636	RECYCLING REVENUE	0	0	0	0	0
G0710	46637	SINGLE STREAM RECYCLING	0	0	0	0	0
G0710	46641	LANDFILL LICENSES	-1,740	-1,610	-3,000	-1,240	-3,000
G0710	46643	PUBLIC WORKS USER FEES	-131,847	-126,069	-140,000	-63,994	-130,000
G0710	46644	PUBLIC WORKS EVICTION MOVE	-2,696	-2,859	-5,000	-1,505	-3,000
G0780	46420	RECYCLING BAGS	-338	0	0	0	0
SUBTOTAL CHARGES PUBLIC WORKS			-137,692	-132,345	-150,000	-66,927	-138,000
<u>CHARGES LIBRARY</u>							
G0240	47671	FEES & FINES	-7,939	-6,334	-9,000	-2,674	-6,000
G0240	47672	LOST BOOKS & RENTALS	-2,200	-1,624	-2,000	-273	-1,000
G0240	47673	PRINTING FEES	-9,656	-10,947	-9,000	-3,699	-9,000
SUBTOTAL CHARGES LIBRARY			-19,796	-18,905	-20,000	-6,646	-16,000
<u>CHARGES RECREATION</u>							
G0810	48681	PARKS BLDG RENTALS	-58,407	-62,629	-60,000	-17,375	-60,000
G0810	48682	OTHER ADMISSIONS & FEES	-23,661	-25,307	-25,000	-12,341	-25,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	ACTUAL 7/1/13- 12/31/13	MAYOR RECOMMEND 2014-2015
G0810	48683	PARK AND REC USER FEES	0	0	0	0	0
	SUBTOTAL	CHARGES RECREATION	-82,068	-87,935	-85,000	-29,715	-85,000
		<u>CHARGES CEMETERIES</u>					
G0760	49691	LOT SALES	-31,500	-46,300	-35,000	-13,850	-35,000
G0760	49692	GRAVE OPENING FEES	-141,800	-138,980	-130,000	-56,106	-130,000
	SUBTOTAL	CHARGES CEMETERIES	-173,300	-185,280	-165,000	-69,956	-165,000
		<u>FINES</u>					
G0520	50311	TRAFFIC TAGS/MV FINES	-60,119	-62,436	-70,000	-31,683	-70,000
	SUBTOTAL	FINES	-60,119	-62,436	-70,000	-31,683	-70,000
		<u>OTHER MISCELLANEOUS</u>					
G0320	51400	SALE OF PROPERTY	0	0	0	0	0
G0320	51410	INTEREST FROM INVESTMENTS	-33,106	-32,325	-30,000	-5,923	-30,000
G0320	51412	RENTALS	-194,387	-214,929	-90,000	-46,800	-75,000
G0320	51740	COMP & INSURANCE REFUNDS	-116,996	-95,784	-90,000	-88,964	-90,000
G0320	51760	MISCELLANEOUS REVENUE	-302,042	-356,811	-200,000	-66,561	-200,000
G0370	51780	TAX COLLECT FEES-WARRANTS	0	0	0	0	0
	SUBTOTAL	OTHER MISCELLANEOUS	-646,532	-699,850	-410,000	-208,248	-395,000
		<u>OTHER TRANSFERS</u>					
G0320	52000	TRANSFER IN	0	0	0	0	0
G0320	52690	CEMETARY TRUST	0	0	0	0	0
G0320	52710	DEVELOPERS ESCROW	0	0	-10	0	-10
G0320	52750	CAPITAL PROJ INT EARNED	-4,859	-336	-5,000	0	-5,000
G0320	52755	INTEREST SUBSIDY	0	0	0	0	0
G0320	52760	EQUITY TRANSFER IN	0	0	0	0	0
G0990	52202	BOE CONTRIBUTION FOR SERVICES	0	0	0	0	0
	SUBTOTAL	OTHER TRANSFERS	-4,859	-336	-5,010	0	-5,010
		<u>TRANSFERS</u>					
G0320	55900	CONTRIB FROM FUND BALANCE	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/11 - 6/30/12	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	ACTUAL 7/1/13- 12/31/13	MAYOR RECOMMEND 2014-2015
	SUBTOTAL TRANSFERS	0	0	0	0	0
	GRAND TOTAL GENERAL FUND REVENUE	-162,381,012	-168,426,169	-170,229,563	-81,878,430	-173,729,370

TOWN OF EAST HARTFORD, CONNECTICUT

<p>GENERAL FUND EXPENDITURES</p>

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014-JUNE 30, 2015*

TOWN OF EAST HARTFORD BUDGET

Town Council
Division

Legislative
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G1100</u>	<u>TOWN COUNCIL</u>								
G1100	60110	PERMANENT SERVICES	89,272	87,350	87,350	42,706	87,350	87,350	0
G1100	60141	OVERTIME	3,601	3,000	3,000	1,532	3,000	3,000	0
G1100	62213	DUES & SUBSCRIPTIONS	497	500	500	551	500	500	0
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	314	1,000	1,000	691	500	500	-500
G1100	62276	TRANSIT DUES	6,663	6,444	6,444	6,663	6,663	6,663	219
G1100	62311	OFFICE SUPPLIES	404	1,000	1,000	151	1,000	1,000	0
G1100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	500	500	0	500	500	0
G1100	63134	INTERNAL AUDIT	8,200	10,000	10,000	0	10,000	10,000	0
G1100	63140	AUDITING SERVICES	34,650	34,650	34,650	34,650	32,950	32,950	-1,700
G1100	63214	ADVERTISING	1,721	3,000	3,000	133	3,000	3,000	0
G1100	63221	PRINTING & REPRODUCTION	1,455	5,000	5,000	0	5,000	5,000	0
G1100	63236	OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	0
G1100	63237	APPRAISAL/ASSESSMENT	0	1,000	1,000	0	1,000	1,000	0
G1100	63241	RENTAL OFFICE EQUIPMENT	1,572	2,550	2,550	786	2,550	2,550	0
G1100	63310	MUNICIP HIST	0	100	100	0	100	100	0
G1100	64600	OFFICE FURNITURE	0	250	250	0	250	250	0
TOTAL	TOWN COUNCIL		148,349	156,844	156,844	87,863	154,863	154,863	-1,981

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TOWN OF EAST HARTFORD BUDGET

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

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

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

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

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

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

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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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G1300</u>		<u>REGISTRAR OF VOTERS</u>							
G1300	60110	PERMANENT SERVICES	46,000	46,000	46,000	22,231	46,000	46,000	0
G1300	60121	TEMPORARY SERVICES	0	0	0	0	7,000	7,000	7,000
G1300	60135	ELECTION OFFICIALS	52,025	26,110	26,110	24,700	26,110	26,110	0
G1300	62211	POSTAGE	0	0	0	0	0	0	0
G1300	62213	DUES & SUBSCRIPTIONS	110	135	135	110	135	135	0
G1300	62216	PROFESSIONAL DEVELOP/TRAVEL	2,172	1,500	1,500	725	1,500	1,500	0
G1300	62311	OFFICE SUPPLIES	0	400	400	66	400	400	0
G1300	62360	ELECTION DAY EXPENSES	17,304	10,200	10,200	5,558	10,200	10,200	0
G1300	63214	ADVERTISING	0	0	0	0	0	0	0
G1300	63221	PRINTING & REPRODUCTION	1,314	2,000	2,000	0	2,000	2,000	0
G1300	63227	INSPC OF VOTING MACHINES	5,954	4,500	4,500	1,395	4,500	4,500	0
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	2,666	1,500	1,500	1,800	1,500	1,500	0
TOTAL		REGISTRAR OF VOTERS	127,545	92,345	92,345	56,585	99,345	99,345	7,000

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TOWN OF EAST HARTFORD BUDGET

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

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

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

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G1400</u>	<u>SELECTMEN</u>								
G1400	60122	OTHER SERVICES	2,040	2,190	2,190	1,020	2,190	2,190	0
TOTAL	SELECTMEN		2,040	2,190	2,190	1,020	2,190	2,190	0

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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.

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G2100</u>		<u>OFFICE OF THE MAYOR</u>							
G2100	60110	PERMANENT SERVICES	249,645	261,438	261,438	116,706	267,798	267,798	6,360
G2100	60141	OVERTIME	0	0	0	191	0	0	0
G2100	61400	EMPLOYEE INCENTIVE	0	12,000	12,000	0	18,000	18,000	6,000
G2100	62213	DUES & SUBSCRIPTIONS	70,165	71,326	71,326	71,326	72,403	72,403	1,077
G2100	62216	PROFESSIONAL DEVELOP/TRAVEL	4,076	10,000	10,000	2,016	10,000	10,000	0
G2100	62311	OFFICE SUPPLIES	964	1,000	1,000	525	1,200	1,200	200
G2100	62315	OFFICE EXPENSE	113	0	0	0	0	0	0
G2100	62316	COPIER/PRINT SUPPLIES,INK,TONR	124	300	300	0	300	300	0
G2100	63133	PROFESSIONAL SERVICES	25,645	70,000	70,000	67,500	35,000	35,000	-35,000
G2100	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G2100	63221	PRINTING & REPRODUCTION	38	200	200	146	200	200	0
G2100	63236	OFFICE EQUIPMENT MAINT	1,685	1,500	1,500	943	1,500	1,500	0
TOTAL		OFFICE OF THE MAYOR	352,455	427,764	427,764	259,352	406,401	406,401	-21,363

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TOWN OF EAST HARTFORD BUDGET

Channel 5
Division

Executive
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G2150</u>	<u>CHANNEL 5</u>							
G2150	63486 CHANNEL 5	0	0	0	0	0	0	0
TOTAL	CHANNEL 5	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD BUDGET

Corporation Counsel
Division

Executive
Department

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

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

[illegible]

TOWN OF EAST HARTFORD BUDGET

Human Resources Division

Executive Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G2300</u>	<u>HUMAN RESOURCES</u>								
G2300	60110	PERMANENT SERVICES	216,599	235,125	227,125	117,120	241,992	241,992	14,867
G2300	62213	DUES & SUBSCRIPTIONS	0	450	2,450	1,545	450	450	-2,000
G2300	62216	PROFESSIONAL DEVELOP/TRAVEL	329	1,591	1,291	247	1,591	1,591	300
G2300	62311	OFFICE SUPPLIES	871	700	1,000	573	700	700	-300
G2300	63129	CONSULTANT	29,846	17,894	23,894	14,561	17,894	17,894	-6,000
G2300	63214	ADVERTISING	5,115	6,650	6,650	3,010	6,650	6,650	0
G2300	63221	PRINTING & REPRODUCTION	1,313	3,000	3,000	1,737	3,000	3,000	0
G2300	63236	OFFICE EQUIPMENT MAINT	0	300	300	0	1,000	1,000	700
G2300	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G2300	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL	HUMAN RESOURCES		254,075	265,710	265,710	138,793	273,277	273,277	7,567

[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 library system.

The libraries offer: a selection of materials to borrow in-house or download online; free computer and internet access; 24/7 reference information on the library website; a wide variety of programs and classes for all ages.

The library system is a member of Library Connection Inc., the provider of the automated library system, and the Connecticut Library Consortium, a non-profit organization that negotiates discounted vendor contracts for library books and materials. Connecticut libraries participate in a state-wide program that allows sharing of resources in order to enhance services and keep expenses down.

[illegible]

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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G2500</u>		<u>PROBATE COURT</u>							
G2500	62214	BOOKS,MAPS,REFERENCE PUBLIC	8,185	6,900	6,900	800	8,000	8,000	1,100
G2500	62311	OFFICE SUPPLIES	854	1,920	1,920	239	2,000	2,000	80
G2500	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	3,500	3,500	613	4,000	4,000	500
G2500	63221	PRINTING & REPRODUCTION	6,104	13,030	13,030	2,185	13,000	13,000	-30
G2500	63236	OFFICE EQUIPMENT MAINT	894	950	950	900	910	910	-40
G2500	64500	CAPITAL IMPROVEMENT	0	0	0	0	3,000	3,000	3,000
G2500	64600	OFFICE FURNITURE	0	4,000	4,000	0	8,000	8,000	4,000
G2500	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	879	0	0	0	1,500	1,500	1,500
TOTAL PROBATE COURT			16,915	30,300	30,300	4,737	40,410	40,410	10,110

TOWN OF EAST HARTFORD BUDGET

Youth Services
Division

Executive
Department

The Town of East Hartford's Department of Youth Services was created in 1971 and has celebrated over 37 years of providing professional youth and family counseling and positive youth development to East Hartford youth.

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G2600</u>	<u>YOUTH SERVICES</u>								
G2600	60110	PERMANENT SERVICES	299,947	291,097	291,097	142,436	301,774	301,774	10,677
G2600	60123	PART-TIME WAGES	30,174	19,320	19,320	10,910	19,320	19,320	0
G2600	60141	OVERTIME	140	0	0	354	0	0	0
G2600	62213	DUES & SUBSCRIPTIONS	1,124	1,370	1,370	1,124	1,370	1,370	0
G2600	62215	MILEAGE REIMBURSEMENT	0	150	150	0	150	150	0
G2600	62216	PROFESSIONAL DEVELOP/TRAVEL	140	600	600	150	600	600	0
G2600	62311	OFFICE SUPPLIES	958	1,225	1,225	703	1,225	1,225	0
G2600	62345	COUNSELING SUPPLIES	0	0	0	0	0	0	0
G2600	63129	CONSULTANT	63,064	60,531	60,531	31,794	60,531	60,531	0
G2600	63221	PRINTING & REPRODUCTION	186	250	250	0	250	250	0
G2600	63241	RENTAL OFFICE EQUIPMENT	0	1,740	1,740	281	1,740	1,740	0
G2600	64500	CAPITAL IMPROVEMENT	0	5,000	5,000	2,100	5,000	5,000	0
G2600	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G2600	65212	TELEPHONE	420	500	500	88	0	0	-500
TOTAL	YOUTH SERVICES		396,153	381,783	381,783	189,939	391,960	391,960	10,177

[illegible]

TOWN OF EAST HARTFORD BUDGET

Grants/Lease Administration Division

Executive Department

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

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

New Census data and reduced appropriations have significantly decreased formula funding levels for CDBG grantees. In the last three fiscal years it has been: \$550,428 (40th Program Year); \$558,810 (39th Program Year); \$520,102 (38th Program Year 2012-13); \$599,142 (37th Program Year 2011-12); and \$713,341 (36th Program Year 2010-11).

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

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G2950</u>		<u>GRANTS ADMINISTRATION</u>							
G2950	60110	PERMANENT SERVICES	67,165	75,386	75,363	25,061	69,641	69,641	-5,722
G2950	60141	OVERTIME	596	0	0	-934	0	0	0
G2950	62213	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G2950	62215	MILEAGE REIMBURSEMENT	0	25	25	0	25	25	0
G2950	62216	PROFESSIONAL DEVELOP/TRAVEL	7	0	0	0	0	0	0
G2950	62311	OFFICE SUPPLIES	9	15	15	0	15	15	0
G2950	63214	ADVERTISING	91	85	95	0	85	85	-10
G2950	63221	PRINTING & REPRODUCTION	0	25	38	0	25	25	-13
TOTAL		GRANTS ADMINISTRATION	67,868	75,536	75,536	24,126	69,791	69,791	-5,745

[illegible]

TOWN OF EAST HARTFORD BUDGET

Administration Division

Finance Department

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

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

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

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G3100</u>		<u>FINANCE ADMINISTRATION</u>							
G3100	60110	PERMANENT SERVICES	119,113	119,113	119,113	58,524	121,495	121,495	2,382
G3100	60120	COMMISSION CLERK WAGES	300	0	0	0	0	0	0
G3100	60141	OVERTIME	0	500	500	0	500	500	0
G3100	62213	DUES & SUBSCRIPTIONS	885	1,000	1,000	1,030	1,000	1,000	0
G3100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	100	100	0	100	100	0
G3100	62216	PROFESSIONAL DEVELOP/TRAVEL	192	250	250	65	250	250	0
G3100	62311	OFFICE SUPPLIES	768	700	700	304	700	700	0
G3100	63214	ADVERTISING	0	0	0	0	0	0	0
G3100	63221	PRINTING & REPRODUCTION	0	850	850	0	850	850	0
G3100	63999	OTHER	94,223	0	0	901	0	0	0
TOTAL		FINANCE ADMINISTRATION	215,481	122,513	122,513	60,825	124,895	124,895	2,382

[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.

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G3200		<u>ACCOUNTS AND CONTROL</u>							
G3200	60110	PERMANENT SERVICES	245,388	249,288	249,288	120,101	260,814	260,814	11,526
G3200	60141	OVERTIME	144	0	0	0	0	0	0
G3200	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	100	100	0	100	100	0
G3200	62216	PROFESSIONAL DEVELOP/TRAVEL	295	500	500	279	500	500	0
G3200	62311	OFFICE SUPPLIES	2,058	1,500	1,500	607	1,500	1,500	0
G3200	63138	CONTRACTUAL SERVICES	76,722	74,000	74,000	78,543	74,000	74,000	0
G3200	63221	PRINTING & REPRODUCTION	2,091	3,500	3,500	466	3,500	3,500	0
G3200	64800	PURCHASE OF LAND	0	0	0	0	0	0	0
G3200	67100	TRANSFER OUT	70,000	0	0	0	0	0	0
TOTAL		ACCOUNTS AND CONTROL	396,698	328,888	328,888	199,997	340,414	340,414	11,526

[illegible]

TOWN OF EAST HARTFORD BUDGET

Information Technology Division

Finance Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT SERVICES	458,817	446,759	446,759	206,613	451,770	451,770	5,011
G3300	60121	TEMPORARY SERVICES	0	0	0	3,795	0	0	0
G3300	60141	OVERTIME	10,749	8,000	8,000	6,799	8,000	8,000	0
G3300	62213	DUES & SUBSCRIPTIONS	50	150	150	0	150	150	0
G3300	62214	BOOKS,MAPS,REFERENCE PUBLIC	350	350	350	0	350	350	0
G3300	62215	MILEAGE REIMBURSEMENT	33	150	150	0	150	150	0
G3300	62311	OFFICE SUPPLIES	245	250	250	48	250	250	0
G3300	62313	PAPER (COPIER,DATA PROC)	5,030	8,200	8,200	3,196	9,550	9,550	1,350
G3300	62316	COPIER/PRINT SUPPLIES,INK,TONR	12,028	12,600	12,600	9,184	14,250	14,250	1,650
G3300	62349	COMPUTER TAPES, DISKS,SOFTWR	296,239	56,420	60,826	219,832	268,885	268,885	208,059
G3300	63133	PROFESSIONAL SERVICES	21,327	33,750	33,750	4,262	40,750	40,750	7,000
G3300	63159	STAFF TRAINING	3,225	4,185	4,185	0	9,500	9,500	5,315
G3300	63234	LEASE PURCHASE PAYMENTS OTHER	78,084	69,000	69,000	18,892	79,500	79,500	10,500
G3300	63236	OFFICE EQUIPMENT MAINT	90,973	114,805	110,399	45,452	113,265	113,265	2,866
G3300	64500	CAPITAL IMPROVEMENT	95,682	87,184	87,184	81,673	85,700	85,700	-1,484
G3300	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G3300	64602	COMPUTERS,PRINTERS,PERIPHERALS	1,707	2,000	2,000	80	2,000	2,000	0
G3300	65212	TELEPHONE	137,815	151,440	151,440	74,852	289,940	289,940	138,500
TOTAL	INFORMATION TECHNOLOGY		1,212,352	995,243	995,243	674,677	1,374,010	1,374,010	378,767

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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 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G3400	PURCHASING							
G3400	60110 PERMANENT SERVICES	91,671	63,793	63,793	34,808	66,986	66,986	3,193
G3400	62211 POSTAGE	94,172	100,000	98,750	40,532	100,000	100,000	1,250
G3400	62213 DUES & SUBSCRIPTIONS	393	670	670	315	670	670	0
G3400	62311 OFFICE SUPPLIES	333	400	400	149	400	400	0
G3400	62313 PAPER (COPIER, DATA PROC)	6,022	5,000	5,000	0	5,000	5,000	0
G3400	62316 COPIER/PRINT SUPPLIES, INK, TONR	466	575	575	0	575	575	0
G3400	63214 ADVERTISING	1,831	2,300	3,475	1,656	2,300	2,300	-1,175
G3400	63221 PRINTING & REPRODUCTION	0	1,200	1,135	180	1,200	1,200	65
G3400	63236 OFFICE EQUIPMENT MAINT	6,315	6,960	6,960	3,626	6,960	6,960	0
TOTAL	PURCHASING	201,204	180,898	180,758	81,266	184,091	184,091	3,333

[illegible]

TOWN OF EAST HARTFORD BUDGET

Treasurer
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G3500</u>	<u>TREASURY</u>								
G3500	60100	ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	1,923	4,000	4,000	0
TOTAL	TREASURY		4,000	4,000	4,000	1,923	4,000	4,000	0

[illegible]

TOWN OF EAST HARTFORD BUDGET

Assessor
Division

Finance
Department

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

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

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

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

Next revaluation will be conducted for the 2016 Grand List.

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G3600</u>	<u>ASSESSOR</u>								
G3600	60110	PERMANENT SERVICES	334,112	324,977	324,977	142,408	306,276	306,276	-18,701
G3600	60121	TEMPORARY SERVICES	13,125	7,000	8,500	8,090	8,500	8,500	0
G3600	60141	OVERTIME	3,554	5,000	3,500	989	5,000	5,000	1,500
G3600	62213	DUES & SUBSCRIPTIONS	1,417	2,095	2,095	483	1,455	1,455	-640
G3600	62214	BOOKS,MAPS,REFERENCE PUBLIC	794	1,250	1,250	145	1,250	1,250	0
G3600	62215	MILEAGE REIMBURSEMENT	841	800	800	419	800	800	0
G3600	62216	PROFESSIONAL DEVELOP/TRAVEL	1,402	2,300	2,300	178	2,300	2,300	0
G3600	62311	OFFICE SUPPLIES	549	1,390	1,390	770	1,390	1,390	0
G3600	62313	PAPER (COPIER,DATA PROC)	0	500	500	0	500	500	0
G3600	62316	COPIER/PRINT SUPPLIES,INK,TONR	900	1,200	1,200	699	1,200	1,200	0
G3600	63138	CONTRACTUAL SERVICES	15,950	17,100	17,100	16,275	16,825	16,825	-275
G3600	63214	ADVERTISING	170	270	270	156	270	270	0
G3600	63221	PRINTING & REPRODUCTION	385	1,350	1,350	311	1,350	1,350	0
G3600	63236	OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	0
G3600	63502	PERS PROPERTY AUDITS	10,000	10,000	10,000	0	10,000	10,000	0
G3600	63702	REVALUATION	0	0	0	0	200,000	200,000	200,000
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		383,199	375,732	375,732	170,921	557,616	557,616	181,884

[illegible]

Revenue and Collections Division

Finance Department

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

[illegible]

Employee Benefits Division

Finance Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G3800</u>		<u>EMPLOYEE BENEFITS</u>							
G3800	61210	EMPLOYEE ASSISTANCE PROG	5,590	5,590	5,590	2,795	5,590	5,590	0
G3800	61407	WKR COMP STATE ASSESSMENTS	35,000	35,000	35,000	35,000	48,000	48,000	13,000
G3800	61430	ONE PLAN PENSION CONTRIBUTION	9,024,469	9,915,130	9,915,130	9,897,208	10,698,349	10,698,349	783,219
G3800	61434	FICA EMPLOYER COST	1,334,494	1,310,000	1,310,000	672,783	1,310,000	1,310,000	0
G3800	61435	DC PLAN EMPLOYER SHARE	80,011	75,000	75,000	44,585	75,000	75,000	0
G3800	61436	LONGEVITY	86,834	85,000	85,000	77,223	85,000	85,000	0
G3800	61440	STATE UNEMPLOY COMPENSATION	33,551	35,000	35,000	24,629	35,000	35,000	0
G3800	61456	WKR COMP CLAIM EXPENSE	1,224,705	1,231,000	1,231,000	1,228,080	1,231,000	1,231,000	0
G3800	61458	GROUP LIFE	37,519	45,000	45,000	14,138	38,000	38,000	-7,000
G3800	61461	BLUECROSS SI HEALTH INSURANCE	8,036,900	7,500,000	7,500,000	7,431,603	8,000,000	8,000,000	500,000
G3800	61466	RETIREE BENEFITS	2,643,680	1,976,812	1,976,812	1,976,812	1,976,812	1,976,812	0
G3800	61482	HEART & HYPERTENSION EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000	0
G3800	61485	DEFERRED COMPENSATION	103,890	100,000	100,000	56,312	100,000	100,000	0
G3800	61487	ADMINISTRATIVE FEES	46,117	50,200	50,200	47,778	50,200	50,200	0
G3800	63130	PHYSICIAN MEDICAL SERVICES	0	100	100	0	100	100	0
G3800	63140	AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499	RESERVE FOR SEVERANCE	449,871	325,000	325,000	255,465	325,000	325,000	0
TOTAL EMPLOYEE BENEFITS			23,242,630	22,788,832	22,788,832	21,864,410	24,078,051	24,078,051	1,289,219

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.

[illegible]

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Development

Department

The Department of Development provides management and support services to the Town Planning & Zoning Commission; Redevelopment Agency and Economic Development Commission. The department provides analysis, education and guidance on land use matters as well as project manager for public property acquisition and disposition. Through staff initiatives, it provides many resources to support new business, business expansion and development initiatives.

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

The department works collaboratively with the Chamber of Commerce, Metro Hartford Alliance, Capital City Economic Development Authority, Greater Hartford Convention and Visitor's Bureau, State Development Agencies, and Federal agencies to assure maximum public and private capital investments. The Department's mission statement is to provide high quality, efficient and comprehensive services through technology, communications and professionalism to ensure continuing enhancement of the quality of life.

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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
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G5203	POLICE ADMINISTRATION							
G5203	60110 PERMANENT SERVICES	8,780,239	8,996,157	8,996,157	4,090,749	9,001,286	9,001,286	5,129
G5203	60121 TEMPORARY SERVICES	40,125	30,000	30,000	26,494	30,000	30,000	0
G5203	60141 OVERTIME	1,070,098	750,000	750,000	567,995	750,000	750,000	0
G5203	60144 OVERTIME-SPEC EVENTS	49,153	54,750	54,750	11,546	54,750	54,750	0
G5203	60146 OVERTIME-K9 ACTIVITIES	9,267	10,000	10,000	6,676	10,000	10,000	0
G5203	60147 OVERTIME-REGIONAL SUPPORT	17,053	12,500	12,500	15,460	12,500	12,500	0
G5203	60148 HOLIDAY PAY	542,977	570,073	570,073	534,157	570,073	570,073	0
G5203	60149 OVERTIME-SPECIAL PROGRAMS	5,328	27,375	27,375	0	27,375	27,375	0
G5203	60202 OVERTIME MIS	9,529	10,000	10,000	3,700	10,000	10,000	0
G5203	60204 ADMIN OVERTIME	20,646	15,000	15,000	13,853	15,000	15,000	0
G5203	60205 CID OVERTIME	141,967	75,000	75,000	88,571	75,000	75,000	0
G5203	60206 OVERTIME TRAINING	116,012	131,400	131,400	58,469	131,400	131,400	0
G5203	60207 OVERTIME RECORDS	1,741	11,227	11,227	3,653	11,227	11,227	0
G5203	61220 COLLEGE TUITION EXPENSE	15,000	15,000	15,000	0	15,000	15,000	0
G5203	61364 UNIFORM ALLOWANCE	136,351	121,700	121,700	81,557	121,700	121,700	0
G5203	61480 INSUR RETRO/DEDUCTIBLES	1,000	5,000	5,000	1,824	5,000	5,000	0
G5203	62213 DUES & SUBSCRIPTIONS	3,395	3,500	4,500	3,531	3,500	3,500	-1,000
G5203	62214 BOOKS,MAPS,REFERENCE PUBLIC	114	2,000	2,000	52	2,000	2,000	0
G5203	62216 PROFESSIONAL DEVELOP/TRAVEL	1,035	2,500	2,500	0	2,500	2,500	0
G5203	62218 PETTY CASH	1,561	1,500	1,500	619	1,500	1,500	0
G5203	62219 EDUCATION & TRAINING	54,537	70,000	67,000	25,341	70,000	70,000	3,000
G5203	62277 CARE/FEEDING PRISONERS	6,178	10,000	10,000	3,076	10,000	10,000	0
G5203	62278 CARE STRAY DOGS/ANIMALS	26,626	35,000	35,000	17,347	35,000	35,000	0
G5203	62311 OFFICE SUPPLIES	12,318	12,500	12,500	6,838	12,500	12,500	0
G5203	62313 PAPER (COPIER,DATA PROC)	2,003	5,000	5,000	0	5,000	5,000	0
G5203	62316 COPIER/PRINT SUPPLIES,INK,TONR	10,316	5,000	5,000	889	5,000	5,000	0
G5203	62321 GASOLINE AND FUEL	291,384	287,605	287,605	83,164	268,214	268,214	-19,391
G5203	62332 POLICE SUPPLIES	2,734	4,000	4,000	1,405	4,000	4,000	0
G5203	62346 CLEANING SUPPLIES	0	250	250	0	250	250	0
G5203	62349 COMPUTER TAPES, DISKS,SOFTWR	156	1,000	1,000	0	1,000	1,000	0
G5203	63138 CONTRACTUAL SERVICES	28,765	21,000	21,000	11,477	21,000	21,000	0
G5203	63214 ADVERTISING	2,307	5,500	5,500	1,180	5,500	5,500	0
G5203	63221 PRINTING & REPRODUCTION	3,837	8,000	8,000	706	8,000	8,000	0
G5203	63229 VEHICLE REPAIR SERVICES	46,329	30,000	30,000	-1,427	30,000	30,000	0
G5203	63234 LEASE PURCHASE PAYMENTS OTHER	8,484	15,000	15,000	4,804	15,000	15,000	0
G5203	63235 TOWING SERVICES	1,968	1,500	1,500	1,450	1,500	1,500	0
G5203	63236 OFFICE EQUIPMENT MAINT	978	3,250	3,250	261	3,250	3,250	0

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G5203	63309	SPECIAL PROGRAMS	12,188	19,716	19,716	4,297	19,716	19,716	0
G5203	63348	RADIO REPAIR	3,066	7,500	7,500	899	7,500	7,500	0
G5203	63349	RADIO PARTS	1,156	5,000	5,000	0	5,000	5,000	0
G5203	63363	CLEANING/LAUNDRY SERVICES	0	1,500	1,500	0	1,500	1,500	0
G5203	63365	UNIFORM CLEANING	31,347	31,250	31,250	30,798	31,250	31,250	0
G5203	63443	EUTHANASIA FEES	3,274	1,000	4,000	1,074	1,000	1,000	-3,000
G5203	63600	MATCHING EXPENSES	0	5,000	5,000	0	5,000	5,000	0
G5203	63601	RETIREMENT COMP TIME LIABILITY	97,091	40,000	40,000	39,418	40,000	40,000	0
G5203	64503	VEHICLES	19,948	0	0	0	0	0	0
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	49,597	50,000	50,000	15,658	50,000	50,000	0
G5203	64600	OFFICE FURNITURE	706	5,000	5,000	0	5,000	5,000	0
G5203	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G5203	65212	TELEPHONE	83,225	87,500	87,500	33,395	87,500	87,500	0
TOTAL POLICE ADMINISTRATION			11,763,109	11,612,753	11,613,753	5,790,957	11,598,491	11,598,491	-15,262

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TOWN OF EAST HARTFORD BUDGET

Police – Patrol/Operations Division

Public Safety Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G5204</u>	<u>OPERATIONS</u>							
G5204	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G5204	60141 OVERTIME	366	0	0	0	0	0	0
G5204	60144 OVERTIME-SPEC EVENTS	0	0	0	0	0	0	0
G5204	60146 OVERTIME-K9 ACTIVITIES	0	0	0	0	0	0	0
G5204	60147 OVERTIME-REGIONAL SUPPORT	0	0	0	0	0	0	0
G5204	62213 DUES & SUBSCRIPTIONS	385	750	750	130	750	750	0
G5204	62332 POLICE SUPPLIES	4,196	7,500	7,500	1,495	7,500	7,500	0
G5204	62333 K-9 EXPENSE	16,996	20,000	20,000	2,977	20,000	20,000	0
G5204	62338 TRAFFIC SUPPLIES	5,787	1,500	1,500	0	1,500	1,500	0
G5204	62350 BICYCLE EXPENSE	3,950	4,000	3,000	0	4,000	4,000	1,000
G5204	63221 PRINTING & REPRODUCTION	0	1,000	1,000	0	1,000	1,000	0
G5204	63302 REGIONAL SUPPORT ACTIVITIES	12,142	5,000	5,000	0	5,000	5,000	0
G5204	64500 CAPITAL IMPROVEMENT	25,000	0	0	0	0	0	0
TOTAL OPERATIONS		68,822	39,750	38,750	4,602	39,750	39,750	1,000

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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G5205</u>		<u>CRIMINAL INVESTIGATION</u>							
G5205	60110	PERMANENT SERVICES	0	0	0	0	0	0	0
G5205	60141	OVERTIME	0	0	0	0	0	0	0
G5205	62213	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G5205	62215	MILEAGE REIMBURSEMENT	0	250	250	0	250	250	0
G5205	62217	INFO/EVIDENCE PURCHASE	5,000	5,000	5,000	0	5,000	5,000	0
G5205	62334	CRIMINAL INVEST SUPPLIES	9,632	11,000	11,000	3,141	11,000	11,000	0
G5205	63233	OTHER EQPT REPAIR SVCS	215	800	800	700	800	800	0
G5205	63242	RENTAL VEHICLES	297	1,000	1,000	0	1,000	1,000	0
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			15,144	18,050	18,050	3,841	18,050	18,050	0

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 full time clerk, Secretary within the Fire Marshal Office.

Divisions supporting the delivery of services include the Fire Marshal Office, Medical Division, the Training Division, the Apparatus Maintenance division, Fire Alarm Division, and the Town's Emergency Manager.

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

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

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TOWN OF EAST HARTFORD BUDGET

Fire Suppression/Operations Division

Public Safety Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G5317</u>	<u>FIRE SUPPRESSION</u>							
G5317	60110 PERMANENT SERVICES	7,866,727	7,845,399	9,091,001	4,487,434	8,501,429	8,501,429	-589,572
G5317	60141 OVERTIME	1,369,615	1,000,000	1,000,000	877,589	1,000,000	1,000,000	0
G5317	60148 HOLIDAY PAY	499,250	513,187	513,187	546,909	560,000	560,000	46,813
G5317	60181 EMS STIPEND	0	0	0	0	0	0	0
G5317	61364 UNIFORM ALLOWANCE	47,256	40,000	39,000	36,115	45,000	45,000	6,000
G5317	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	0	0	0	0	0	0
G5317	62335 MEDICAL SUPPLIES	0	0	0	0	0	0	0
G5317	62336 FIRE FIGHTING SUPPLIES	6,595	12,500	12,500	2,755	12,500	12,500	0
G5317	62339 MEDICAL WASTE	0	0	0	0	0	0	0
G5317	62340 CHEMICALS,OXYGEN, GASES	0	0	0	0	0	0	0
G5317	63159 STAFF TRAINING	0	0	0	0	0	0	0
G5317	63239 MEDICAL EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
G5317	63248 HYDRANT MAINTENANCE	97,388	97,388	97,388	0	97,388	97,388	0
G5317	63347 C-MED PAYMENT	0	0	0	0	0	0	0
G5317	63363 CLEANING/LAUNDRY SERVICES	11,927	17,250	16,250	4,885	17,250	17,250	1,000
G5317	64503 VEHICLES	0	0	0	0	0	0	0
G5317	64507 FIRE APPARATUS(PUMPERS,TRKS)	224,250	0	0	0	0	0	0
G5317	64509 FIREFIGHTING EQUIP(HOSE,ETC)	57,263	60,000	58,000	44,422	60,000	60,000	2,000
G5317	64512 PROT FIREFIGHTING GEAR	91,779	0	0	8,702	100,000	100,000	100,000
G5317	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5317	64901 CONSTRUCTION/RENOVATION SERV	0	0	0	0	0	0	0
G5317	67215 EMS UNCOLLECTIBLE	0	0	0	0	0	0	0
TOTAL FIRE SUPPRESSION		10,272,050	9,585,724	10,827,326	6,008,812	10,393,567	10,393,567	-433,759

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

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G5319</u>	<u>FIRE MARSHAL</u>								
G5319	60110	PERMANENT SERVICES	342,975	340,489	340,489	191,638	365,189	365,189	24,700
G5319	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G5319	60141	OVERTIME	22,465	20,000	20,000	14,056	20,000	20,000	0
G5319	60148	HOLIDAY PAY	23,708	23,708	23,708	25,140	25,708	25,708	2,000
G5319	62237	FIRE PREVENTION MATERIALS	495	1,750	1,750	530	1,750	1,750	0
G5319	62336	FIRE FIGHTING SUPPLIES	1,116	2,000	2,000	0	2,000	2,000	0
G5319	63159	STAFF TRAINING	1,250	1,600	1,600	1,000	2,000	2,000	400
TOTAL	FIRE MARSHAL		392,009	389,547	389,547	232,364	416,647	416,647	27,100

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TOWN OF EAST HARTFORD BUDGET

Fire Apparatus Maintenance Division

Public Safety Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G5320</u>		<u>FIRE APPAR MAINTENANCE</u>							
G5320	60110	PERMANENT SERVICES	152,153	156,590	156,590	88,695	169,498	169,498	12,908
G5320	60141	OVERTIME	33,998	8,000	8,000	16,587	8,000	8,000	0
G5320	60148	HOLIDAY PAY	11,764	12,389	12,389	12,704	13,400	13,400	1,011
G5320	62321	GASOLINE AND FUEL	74,149	100,327	93,227	44,005	100,327	100,327	7,100
G5320	62322	TIRES	23,409	18,500	18,500	9,526	23,409	23,409	4,909
G5320	62323	BATTERIES,OIL,LUBRICANTS	6,340	9,000	9,000	2,713	9,000	9,000	0
G5320	62324	AUTO PARTS & ACCESSORIES	90,634	87,628	86,628	27,817	90,000	90,000	3,372
G5320	63138	CONTRACTUAL SERVICES	4,989	4,000	4,000	408	4,000	4,000	0
G5320	63159	STAFF TRAINING	3,060	3,000	3,000	2,868	4,000	4,000	1,000
G5320	63229	VEHICLE REPAIR SERVICES	33,612	32,589	31,589	7,776	32,589	32,589	1,000
G5320	63233	OTHER EQPT REPAIR SVCS	23,197	18,225	18,225	4,480	18,225	18,225	0
G5320	63512	ENVIRONMENTAL DISPOSAL SVCS	948	3,512	3,512	451	3,512	3,512	0
TOTAL		FIRE APPAR MAINTENANCE	458,254	453,760	444,660	218,028	475,960	475,960	31,300

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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.

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>								
G5322	60110	PERMANENT SERVICES	157,240	156,590	156,590	89,471	169,498	169,498	12,908
G5322	60141	OVERTIME	12,531	10,000	10,000	9,189	10,000	10,000	0
G5322	60148	HOLIDAY PAY	12,390	12,389	12,389	13,138	13,400	13,400	1,011
G5322	62314	PHOT,REC,RADIO SUPPLIES,PARTS	6,118	10,000	10,000	4,781	10,000	10,000	0
G5322	62337	FIRE ALRM PARTS/EQUIPMENT	10,537	15,000	15,000	3,405	15,000	15,000	0
G5322	63159	STAFF TRAINING	5,101	4,000	4,000	0	4,000	4,000	0
G5322	63243	LEASE - PAGERS	0	0	0	0	0	0	0
G5322	63249	FIRE ALARM REPAIRS	0	5,100	5,100	0	5,100	5,100	0
G5322	63251	METER/THERMAL IMAGER REPAIR	5,984	8,750	8,750	2,800	8,750	8,750	0
G5322	63348	RADIO REPAIR	1,496	8,000	7,000	416	8,000	8,000	1,000
G5322	64601	COMMUNICATION EQPT(RADIOS,ETC)	29,904	37,250	34,250	24,046	37,250	37,250	3,000
G5322	65212	TELEPHONE	18,931	22,237	22,237	9,511	22,237	22,237	0
TOTAL	FIRE ALARM MAINTENANCE		260,231	289,316	285,316	156,755	303,235	303,235	17,919

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TOWN OF EAST HARTFORD BUDGET

Fire Emergency Medical Service Division

Public Safety Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G5323	EMERGENCY MEDICAL SERV								
G5323	60110	PERMANENT SERVICES	159,093	156,590	156,590	90,662	169,498	169,498	12,908
G5323	60141	OVERTIME	7,359	10,000	10,000	4,992	10,000	10,000	0
G5323	60148	HOLIDAY PAY	12,390	12,389	12,389	13,138	13,400	13,400	1,011
G5323	60181	EMS STIPEND	120,103	123,580	123,580	138,543	140,000	140,000	16,420
G5323	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,051	5,400	5,400	0	5,400	5,400	0
G5323	62335	MEDICAL SUPPLIES	102,772	130,262	125,262	23,080	136,905	136,905	11,643
G5323	62339	MEDICAL WASTE	195	2,000	2,000	0	2,000	2,000	0
G5323	62340	CHEMICALS,OXYGEN, GASES	1,628	3,500	3,500	1,428	3,500	3,500	0
G5323	62368	INFECTIOUS DISEASE CONTROL	3,142	5,000	5,000	1,035	5,000	5,000	0
G5323	63147	PATIENT CARE REPORTS	12,133	12,330	12,330	5,566	12,330	12,330	0
G5323	63159	STAFF TRAINING	23,624	42,575	42,575	6,541	46,675	46,675	4,100
G5323	63239	MEDICAL EQUIPMENT MAINTENANCE	12,589	20,500	20,500	16,466	20,500	20,500	0
G5323	63347	C-MED PAYMENT	34,201	37,338	37,338	37,333	38,703	38,703	1,365
G5323	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERV		491,281	561,464	556,464	338,784	603,911	603,911	47,447

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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.

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G5324</u>	<u>EMERGENCY MANAGEMENT</u>								
G5324	60110	PERMANENT SERVICES	66,990	64,323	64,323	30,925	64,323	64,323	0
G5324	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G5324	60121	TEMPORARY SERVICES	0	500	500	0	500	500	0
G5324	60141	OVERTIME	6,662	6,000	6,000	1,471	6,000	6,000	0
G5324	62213	DUES & SUBSCRIPTIONS	280	500	500	335	500	500	0
G5324	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	500	500	99	500	500	0
G5324	62216	PROFESSIONAL DEVELOP/TRAVEL	300	1,500	1,500	-5	1,500	1,500	0
G5324	62311	OFFICE SUPPLIES	348	600	600	463	600	600	0
G5324	62314	PHOT,REC,RADIO SUPPLIES,PARTS	582	2,000	2,000	836	2,000	2,000	0
G5324	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G5324	63214	ADVERTISING	0	100	40	0	100	100	60
G5324	63236	OFFICE EQUIPMENT MAINT	0	716	716	0	716	716	0
G5324	63550	CERT	1,244	3,000	3,060	1,033	5,000	5,000	1,940
G5324	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G5324	65212	TELEPHONE	2,521	2,500	2,500	308	2,500	2,500	0
TOTAL	EMERGENCY MANAGEMENT		78,928	82,239	82,239	35,464	84,239	84,239	2,000

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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.

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G5325	FIRE TRAINING								
G5325	60110	PERMANENT SERVICES	85,066	85,066	85,066	40,825	92,078	92,078	7,012
G5325	60141	OVERTIME	3,673	5,000	5,000	302	5,000	5,000	0
G5325	60148	HOLIDAY PAY	6,730	6,732	6,732	7,137	7,300	7,300	568
G5325	62331	TRAINING SUPPLIES	198	1,000	1,000	0	1,000	1,000	0
G5325	63159	STAFF TRAINING	25,161	54,100	34,100	3,226	60,000	60,000	25,900
G5325	64514	OTHER CAPITAL EQUIPMENT	4,775	3,000	3,000	0	4,000	4,000	1,000
TOTAL	FIRE TRAINING		125,603	154,898	134,898	51,490	169,378	169,378	34,480

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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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G5400</u>		<u>PUBLIC SAFETY COMMUNICATIC</u>							
G5400	60110	PERMANENT SERVICES	1,174,310	1,257,975	1,257,975	584,229	1,320,506	1,320,506	62,531
G5400	60141	OVERTIME	199,268	103,000	103,000	121,369	109,304	109,304	6,304
G5400	60148	HOLIDAY PAY	81,357	88,240	88,240	78,351	89,312	89,312	1,072
G5400	60150	OVERTIME-QUALITY ASSURANCE	5,677	10,000	10,000	1,568	10,000	10,000	0
G5400	61220	COLLEGE TUITION EXPENSE	0	2,000	2,000	0	2,000	2,000	0
G5400	62219	EDUCATION & TRAINING	4,463	18,754	18,754	27	18,754	18,754	0
G5400	62311	OFFICE SUPPLIES	1,027	2,000	2,000	901	2,000	2,000	0
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	0
G5400	65212	TELEPHONE	8,768	7,400	7,400	4,704	7,400	7,400	0
TOTAL		PUBLIC SAFETY COMMUNICATIONS	1,474,869	1,492,369	1,492,369	791,150	1,562,276	1,562,276	69,907

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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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G5500</u>		<u>PUB SAFETY COMPLEX MAINTENANCE</u>							
G5500	60110	PERMANENT SERVICES	0	0	0	0	0	0	0
G5500	60141	OVERTIME	0	0	0	0	0	0	0
G5500	62320	UNIFORMS,CLOTHING,SHOES	0	0	0	0	0	0	0
G5500	62347	BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G5500	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G5500	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5500	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5500	65212	TELEPHONE	0	0	0	0	0	0	0
<hr/> TOTAL PUB SAFETY COMPLEX MAINTENANCE			0	0	0	0	0	0	0

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Inspections and Permits

Department

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

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

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

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TOWN OF EAST HARTFORD BUDGET

Administration
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G7100</u>	<u>PUB WORKS ADMINISTRATION</u>								
G7100	60110	PERMANENT SERVICES	229,261	298,643	297,243	113,699	302,818	302,818	5,575
G7100	60141	OVERTIME	8,208	1,650	1,650	2,554	2,400	2,400	750
G7100	62213	DUES & SUBSCRIPTIONS	257	400	400	315	415	415	15
G7100	62216	PROFESSIONAL DEVELOP/TRAVEL	213	775	775	150	300	300	-475
G7100	62219	EDUCATION & TRAINING	0	0	0	0	0	0	0
G7100	62311	OFFICE SUPPLIES	585	1,000	1,400	396	1,000	1,000	-400
G7100	63214	ADVERTISING	0	0	0	0	0	0	0
G7100	63221	PRINTING & REPRODUCTION	1,000	1,100	1,100	581	1,100	1,100	0
G7100	63236	OFFICE EQUIPMENT MAINT	1,614	1,200	1,200	687	1,200	1,200	0
G7100	64600	OFFICE FURNITURE	0	0	1,000	0	0	0	-1,000
G7100	65212	TELEPHONE	849	450	450	0	0	0	-450
TOTAL	PUB WORKS ADMINISTRATION		241,987	305,218	305,218	118,382	309,233	309,233	4,015

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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.

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TOWN OF EAST HARTFORD BUDGET

Highway Services
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G7300	HIGHWAY SERVICES							
G7300	60110 PERMANENT SERVICES	1,327,964	1,406,693	1,334,413	645,959	1,515,623	1,515,623	181,210
G7300	60123 PART-TIME WAGES	11,935	0	14,000	26,150	0	0	-14,000
G7300	60141 OVERTIME	386,391	71,000	71,000	254,158	400,000	400,000	329,000
G7300	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7300	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7300	62236 ROAD MAINTENANCE MATERIALS	64,191	0	0	31,547	60,000	60,000	60,000
G7300	62239 LANDSCAPING MATERIALS	6,236	4,000	8,000	3,709	4,000	4,000	-4,000
G7300	62311 OFFICE SUPPLIES	1,288	1,300	1,300	493	1,300	1,300	0
G7300	62320 UNIFORMS,CLOTHING,SHOES	6,466	13,300	13,300	6,518	13,775	13,775	475
G7300	62324 AUTO PARTS & ACCESSORIES	0	0	0	0	0	0	0
G7300	62344 TOOLS AND IMPLEMENTS	7,280	4,500	7,500	3,514	4,500	4,500	-3,000
G7300	62346 CLEANING SUPPLIES	2,018	1,000	3,000	0	1,000	1,000	-2,000
G7300	62347 BLDG MAINTENANCE SUPPLIES	32,765	24,500	24,500	5,852	24,500	24,500	0
G7300	62366 FIRST AID SUPPLIES	1,073	1,500	1,500	765	1,500	1,500	0
G7300	63138 CONTRACTUAL SERVICES	51,231	77,600	123,780	51,081	77,800	77,800	-45,980
G7300	63218 WEATHER SERVICE	1,640	2,100	2,100	0	2,000	2,000	-100
G7300	63221 PRINTING & REPRODUCTION	166	1,500	1,500	0	800	800	-700
G7300	63222 LANDSCAPING SVCS/GROUNDS MAINT	11,076	15,000	15,000	5,525	15,000	15,000	0
G7300	63231 GENERAL MAINTENANCE SERVICES	4,767	2,000	4,000	1,041	2,000	2,000	-2,000
G7300	63236 OFFICE EQUIPMENT MAINT	0	400	500	0	400	400	-100
G7300	63242 RENTAL VEHICLES	0	4,000	4,000	0	4,000	4,000	0
G7300	63348 RADIO REPAIR	9,870	1,500	2,500	0	1,000	1,000	-1,500
G7300	63363 CLEANING/LAUNDRY SERVICES	922	1,000	1,000	277	1,000	1,000	0
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	0	0	0	0	0	0	0
G7300	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7300	64600 OFFICE FURNITURE	138	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	2,481	3,700	3,700	75	650	650	-3,050
G7300	65251 NATURAL GAS FOR HEATING	16,493	14,000	14,000	1,905	15,000	15,000	1,000
G7300	65252 ELECTRICITY EXPENSE	19,671	16,000	11,000	7,370	20,000	20,000	9,000
G7300	65253 STREET LIGHTING	539,281	510,000	506,000	214,994	510,000	510,000	4,000
G7300	65254 WATER	4,318	4,000	4,000	3,971	4,000	4,000	0
G7300	65256 ELECT SIGNAL LIGHTS ETC	25,838	29,000	38,000	14,935	29,000	29,000	-9,000

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
	TOTAL	HIGHWAY SERVICES	2,535,499	2,209,593	2,209,593	1,279,837	2,708,848	2,708,848	499,255

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TOWN OF EAST HARTFORD BUDGET

Flood Protection
System

Public Works
Department

The Flood Protection System - responsible for overall maintenance of Town

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G7310		FLOOD PROTECTION SYSTEM							
G7310	60141	OVERTIME	3,754	0	0	0	0	0	0
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	93,119	152,500	152,500	14,983	152,500	152,500	0
G7310	63222	LANDSCAPING SVCS/GROUNDS MAINT	0	0	0	0	0	0	0
G7310	63231	GENERAL MAINTENANCE SERVICES	0	0	0	0	0	0	0
G7310	63242	RENTAL VEHICLES	0	0	0	0	0	0	0
G7310	64510	GROUNDS MAINT EQPT (MOWERS,ETC	26,360	2,500	2,500	0	2,500	2,500	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	123,234	155,000	155,000	14,983	155,000	155,000	0

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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G7400		WASTE SERVICES							
G7400	60110	PERMANENT SERVICES	601,829	607,435	603,735	269,603	646,523	646,523	42,788
G7400	60123	PART-TIME WAGES	375	0	3,300	7,055	0	0	-3,300
G7400	60141	OVERTIME	129,202	62,300	62,300	73,521	68,500	68,500	6,200
G7400	62213	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7400	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7400	62239	LANDSCAPING MATERIALS	0	1,500	1,200	0	1,000	1,000	-200
G7400	62311	OFFICE SUPPLIES	257	750	250	56	500	500	250
G7400	62320	UNIFORMS,CLOTHING,SHOES	1,491	1,800	2,800	603	5,925	5,925	3,125
G7400	62344	TOOLS AND IMPLEMENTS	0	500	1,000	317	500	500	-500
G7400	62346	CLEANING SUPPLIES	887	1,000	1,400	800	1,000	1,000	-400
G7400	62347	BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7400	62366	FIRST AID SUPPLIES	797	300	600	393	300	300	-300
G7400	63133	PROFESSIONAL SERVICES	26,000	36,200	36,200	5,280	30,000	30,000	-6,200
G7400	63138	CONTRACTUAL SERVICES	24,312	15,000	15,000	6,776	15,000	15,000	0
G7400	63229	VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G7400	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G7400	63363	CLEANING/LAUNDRY SERVICES	0	0	0	0	350	350	350
G7400	63365	UNIFORM CLEANING	3,702	4,500	3,500	1,872	0	0	-3,500
G7400	63410	TIPPING FEES	1,024,989	1,096,300	1,096,300	430,492	1,096,300	1,096,300	0
G7400	63489	BUILDING MAINTENANCE	8,213	0	0	0	0	0	0
G7400	63510	RECYCLING	354,042	398,500	398,500	132,692	405,500	405,500	7,000
G7400	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7400	65212	TELEPHONE	702	1,300	1,300	0	0	0	-1,300
G7400	65251	NATURAL GAS FOR HEATING	4,495	3,000	3,000	762	4,000	4,000	1,000
G7400	65252	ELECTRICITY EXPENSE	5,835	7,000	7,000	1,853	7,000	7,000	0
G7400	65254	WATER	2,611	2,500	2,500	965	2,500	2,500	0
TOTAL WASTE SERVICES			2,189,738	2,239,885	2,239,885	933,039	2,284,898	2,284,898	45,013

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2013 ADOPTED			FY 2014 ADOPTED			FY 2015 REQUESTED			FY 2015 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
WASTE SERVICE	WASTE SERVICES MANAGER		T05	105	11	76,080	105	11	76,080	105	11	82,642	105	11	82,642
	MAINTAINER 4 HEAVY EQUIPMENT		T03	52	4	53,685	52	4	53,685	52	4	56,971	52	4	56,971
	AUTOMATED WASTE DRIVER		T03	48	4	49,628	48	4	49,628	48	4	52,666	48	4	52,666
	AUTOMATED WASTE DRIVER		T03	48	4	49,628	48	4	49,628	48	4	52,666	48	4	52,666
	AUTOMATED WASTE DRIVER		T03	48	4	49,628	48	4	49,628	48	4	52,666	48	4	52,666
	AUTOMATED WASTE DRIVER		T03	48	4	49,628	48	4	49,628	48	4	52,666	48	4	52,666
	MAINTAINER III BULK TRK		T03	48	4	49,628	48	4	49,628	48	4	52,666	48	4	52,666
	UTILITY WORKER		T03	44	4	45,906	44	4	45,906	44	4	48,716	44	4	48,716
	UTILITY WORKER		T03	44	4	45,906	44	4	45,906	44	4	48,716	44	4	48,716
	UTILITY WORKER		T03	44	4	45,906	44	4	45,906	44	4	48,716	44	4	48,716
	UTILITY WORKER		T03	44	4	45,906	44	4	45,906	44	4	48,716	44	4	48,716
	UTILITY WORKER		T03	44	4	45,906	44	4	45,906	44	4	48,716	44	4	48,716
	TOTALS FOR THIS DIVISION					607,435			607,435			646,523			646,523
	HEADCOUNT					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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G7700	FLEET SERVICES								
G7700	60110	PERMANENT SERVICES	430,502	431,721	424,121	209,286	464,878	464,878	40,757
G7700	60141	OVERTIME	136,767	86,000	86,000	78,268	86,000	86,000	0
G7700	62213	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7700	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7700	62311	OFFICE SUPPLIES	658	650	650	105	650	650	0
G7700	62320	UNIFORMS,CLOTHING,SHOES	867	1,400	1,400	0	4,625	4,625	3,225
G7700	62321	GASOLINE AND FUEL	303,115	374,000	374,000	252,675	375,000	375,000	1,000
G7700	62322	TIRES	91,554	80,000	80,000	40,066	80,000	80,000	0
G7700	62323	BATTERIES,OIL,LUBRICANTS	22,315	30,000	30,000	11,141	30,000	30,000	0
G7700	62324	AUTO PARTS & ACCESSORIES	355,530	300,000	300,000	153,910	300,000	300,000	0
G7700	62344	TOOLS AND IMPLEMENTS	2,862	3,000	3,000	0	3,000	3,000	0
G7700	62346	CLEANING SUPPLIES	953	600	1,200	887	600	600	-600
G7700	62366	FIRST AID SUPPLIES	1,439	500	1,100	776	500	500	-600
G7700	63229	VEHICLE REPAIR SERVICES	183,636	168,000	168,000	94,172	168,000	168,000	0
G7700	63231	GENERAL MAINTENANCE SERVICES	4,013	15,000	15,000	5,738	15,000	15,000	0
G7700	63236	OFFICE EQUIPMENT MAINT	0	400	400	0	400	400	0
G7700	63365	UNIFORM CLEANING	3,222	3,600	3,000	1,213	0	0	-3,000
G7700	64503	VEHICLES	0	0	0	0	0	0	0
G7700	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7700	64600	OFFICE FURNITURE	348	0	0	0	0	0	0
G7700	65212	TELEPHONE	1,206	1,000	1,000	0	0	0	-1,000
G7700	65251	NATURAL GAS FOR HEATING	23,217	25,000	25,000	4,893	16,000	16,000	-9,000
G7700	65252	ELECTRICITY EXPENSE	24,991	25,000	25,000	11,408	25,000	25,000	0
G7700	65254	WATER	1,398	1,000	1,000	390	1,000	1,000	0
TOTAL	FLEET SERVICES		1,588,593	1,546,871	1,539,871	864,928	1,570,653	1,570,653	30,782

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TOWN OF EAST HARTFORD BUDGET

Building Maintenance
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G7800	<u>BUILDING MAINTENANCE</u>							
G7800	60110 BUILDING M PERMANENT SERVICES	502,207	497,203	477,903	238,949	516,178	516,178	38,275
G7800	60123 BUILDING M PART-TIME WAGES	0	0	0	0	0	0	0
G7800	60141 BUILDING M OVERTIME	28,491	20,000	20,000	16,925	20,000	20,000	0
G7800	62213 BUILDING M DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7800	62311 BUILDING M OFFICE SUPPLIES	247	300	600	287	300	300	-300
G7800	62320 BUILDING M UNIFORMS,CLOTHING,SHOE	1,503	1,550	1,550	460	4,300	4,300	2,750
G7800	62344 BUILDING M TOOLS AND IMPLEMENTS	335	2,000	2,000	48	800	800	-1,200
G7800	62990 BUILDING M HEATING FUEL	67,974	50,000	50,000	116,058	50,000	50,000	0
G7800	63138 BUILDING M CONTRACTUAL SERVICES	5,403	10,500	10,500	2,423	11,700	11,700	1,200
G7800	63275 BUILDING M RODENT AND PEST CONTRC	3,678	6,000	6,000	4,077	5,000	5,000	-1,000
G7800	65212 BUILDING M TELEPHONE	1,975	2,500	2,500	0	0	0	-2,500
G7800	65251 BUILDING M NATURAL GAS FOR HEATING	66,577	72,100	72,100	20,443	72,000	72,000	-100
G7800	65252 BUILDING M ELECTRICITY EXPENSE	441,469	465,000	465,000	226,738	465,000	465,000	0
G7800	65254 BUILDING M WATER	20,305	15,000	15,000	5,011	15,000	15,000	0
G7801	62347 TOWN HALL BLDG MAINTENANCE SUPPL	1,273	3,000	3,000	948	3,000	3,000	0
G7801	63231 TOWN HALL GENERAL MAINTENANCE SE	36,843	32,200	32,200	14,219	32,200	32,200	0
G7801	63489 TOWN HALL BUILDING MAINTENANCE	30,185	20,000	20,000	13,480	20,000	20,000	0
G7801	64504 TOWN HALL CONSTRUCTION/RENOVATIC	0	0	0	0	0	0	0
G7801	64514 TOWN HALL OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7801	64540 TOWN HALL HVAC EQUIPMENT(FURN,BO	0	0	0	0	0	0	0
G7802	62320 PS COMPLEX UNIFORMS,CLOTHING,SHOE	1,139	1,400	1,400	530	0	0	-1,400
G7802	62347 PS COMPLEX BLDG MAINTENANCE SUPPL	21,408	24,000	24,000	5,525	23,000	23,000	-1,000
G7802	63138 PS COMPLEX CONTRACTUAL SERVICES	180,166	168,500	177,500	112,501	169,730	169,730	-7,770
G7802	63236 PS COMPLEX OFFICE EQUIPMENT MAINT	3,510	18,000	18,000	700	22,500	22,500	4,500
G7802	63489 PS COMPLEX BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7802	64540 PS COMPLEX HVAC EQUIPMENT(FURN,BO	19,596	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	15,143	15,000	12,000	5,048	15,000	15,000	3,000
G7807	63489 CC CENTER BUILDING MAINTENANCE	28,160	20,000	35,000	17,422	25,000	25,000	-10,000
G7808	63489 SECOND NO BUILDING MAINTENANCE	11,889	5,200	9,200	4,845	5,200	5,200	-4,000
G7809	63489 NORTH END BUILDING MAINTENANCE	401	2,000	5,000	2,605	2,000	2,000	-3,000
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	15,574	45,000	45,000	10,461	45,000	45,000	0
G7812	64607 FIRE COMPA OTHER MECHANICAL EQUIPI	12,970	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G7813	63489	LIBRARIES BUILDING MAINTENANCE	16,053	20,000	18,000	6,953	10,000	10,000	-8,000
G7815	63138	GOLF BUILD CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G7815	63489	GOLF BUILD BUILDING MAINTENANCE	1,844	10,000	10,000	1,513	2,000	2,000	-8,000
TOTAL		BUILDING MAINTENANCE	1,536,318	1,526,453	1,533,453	828,168	1,534,908	1,534,908	1,455

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TOWN OF EAST HARTFORD BUDGET

Metropolitan District Commission
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G7900</u>	<u>METROPOLITAN DISTRICT</u>							
G7900	65400 TAXES MDC	3,899,150	4,020,000	4,020,000	2,099,177	4,337,550	4,337,550	317,550
G7900	65401 SEWER USE MDC	135,485	50,000	50,000	0	100,000	100,000	50,000
TOTAL	METROPOLITAN DISTRICT	4,034,635	4,070,000	4,070,000	2,099,177	4,437,550	4,437,550	367,550

TOWN OF EAST HARTFORD BUDGET

Administration Division

Parks, Recreation, and Senior Services Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G8100</u>	<u>PARK/REC ADMINISTRATION</u>							
G8100	60110 PERMANENT SERVICES	311,133	374,150	374,150	133,006	379,848	379,848	5,698
G8100	60121 TEMPORARY SERVICES	16,996	10,380	10,380	10,063	11,752	11,752	1,372
G8100	60124 SEASONAL LABOR-HOURLY	75,675	71,500	71,500	51,684	71,500	71,500	0
G8100	60125 SEASONAL SUPERVISION	24,469	17,000	17,000	13,887	17,000	17,000	0
G8100	60141 OVERTIME	13,517	7,000	7,000	6,341	9,000	9,000	2,000
G8100	60153 REC LEADERS WINTER	63,908	61,000	61,000	18,868	61,000	61,000	0
G8100	60154 REC LEADERS SUMMER	99,348	110,000	110,000	109,999	115,000	115,000	5,000
G8100	60157 SWIM OUTDR POOL-WAGES	138,815	130,000	130,000	124,418	130,000	130,000	0
G8100	60158 POOLS-INDOOR-WAGES	42,540	48,000	48,000	20,018	49,000	49,000	1,000
G8100	62213 DUES & SUBSCRIPTIONS	535	994	994	0	994	994	0
G8100	62215 MILEAGE REIMBURSEMENT	311	500	500	447	500	500	0
G8100	62216 PROFESSIONAL DEVELOP/TRAVEL	970	950	950	940	1,200	1,200	250
G8100	62311 OFFICE SUPPLIES	3,198	1,800	1,800	137	1,800	1,800	0
G8100	62313 PAPER (COPIER, DATA PROC)	1,973	2,950	2,950	666	2,950	2,950	0
G8100	62314 PHOT, REC, RADIO SUPPLIES, PARTS	0	500	500	0	500	500	0
G8100	62316 COPIER/PRINT SUPPLIES, INK, TONR	2,251	2,350	2,350	535	2,350	2,350	0
G8100	62320 UNIFORMS, CLOTHING, SHOES	5,008	5,500	5,500	2,887	3,500	3,500	-2,000
G8100	62335 MEDICAL SUPPLIES	1,500	1,500	1,500	0	1,500	1,500	0
G8100	62342 RECREATION SUPPLIES	3,792	2,000	2,000	749	2,000	2,000	0
G8100	62349 COMPUTER TAPES, DISKS, SOFTWR	0	300	300	0	300	300	0
G8100	63138 CONTRACTUAL SERVICES	7,073	6,500	7,010	6,182	6,500	6,500	-510
G8100	63159 STAFF TRAINING	205	2,000	2,000	60	2,000	2,000	0
G8100	63221 PRINTING & REPRODUCTION	978	2,000	2,000	0	4,000	4,000	2,000
G8100	63236 OFFICE EQUIPMENT MAINT	0	600	600	0	600	600	0
G8100	63368 AWARDS	550	600	600	260	600	600	0
G8100	63369 SPECIAL ACTY ARTS/CRAFTS	3,184	0	0	0	0	0	0
G8100	63370 SPECIAL EVENTS	34,576	40,000	39,490	25,680	40,000	40,000	510
G8100	63400 RIVERFRONT RECAPTURE	30,000	30,000	30,000	15,000	30,000	30,000	0
G8100	64514 OTHER CAPITAL EQUIPMENT	0	2,314	2,314	0	2,314	2,314	0
G8100	64600 OFFICE FURNITURE	0	0	330	0	0	0	-330
G8100	64601 COMMUNICATION EQPT(RADIOS, ETC)	0	100	100	0	100	100	0
G8100	64602 COMPUTERS, PRINTERS, PERIPHERALS	681	900	570	0	900	900	330
G8100	64605 OFFICE EQUIPMENT(TYPWRTR, COPIE	0	0	0	0	0	0	0
G8100	65212 TELEPHONE	834	1,500	1,500	0	0	0	-1,500
G8100	67300 GOLF COURSE SUBSIDY	0	0	160,000	50,000	160,000	160,000	0
TOTAL PARK/REC ADMINISTRATION		884,021	934,888	1,094,888	591,827	1,108,708	1,108,708	13,820

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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
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G8200	<u>PARK/REC MAINTENANCE</u>							
G8200	60110 PERMANENT SERVICES	887,357	962,954	960,954	442,663	1,033,435	1,033,435	72,481
G8200	60121 TEMPORARY SERVICES	27,543	25,000	25,000	14,203	25,000	25,000	0
G8200	60141 OVERTIME	109,081	100,300	100,300	89,753	100,300	100,300	0
G8200	62213 DUES & SUBSCRIPTIONS	0	125	125	0	125	125	0
G8200	62216 PROFESSIONAL DEVELOP/TRAVEL	1,237	2,500	2,500	0	2,500	2,500	0
G8200	62236 ROAD MAINTENANCE MATERIALS	8,310	14,000	9,000	3,648	10,000	10,000	1,000
G8200	62239 LANDSCAPING MATERIALS	3,150	7,500	7,500	2,026	7,500	7,500	0
G8200	62311 OFFICE SUPPLIES	500	500	500	310	500	500	0
G8200	62313 PAPER (COPIER, DATA PROC)	14	25	25	0	25	25	0
G8200	62316 COPIER/PRINT SUPPLIES, INK, TONR	100	150	150	0	150	150	0
G8200	62320 UNIFORMS, CLOTHING, SHOES	2,088	4,700	4,700	346	12,150	12,150	7,450
G8200	62335 MEDICAL SUPPLIES	430	300	300	144	300	300	0
G8200	62340 CHEMICALS, OXYGEN, GASES	22,850	23,938	23,938	13,429	23,938	23,938	0
G8200	62341 SWIMMING POOL SUPPLIES	53,937	36,500	36,500	21,732	39,500	39,500	3,000
G8200	62344 TOOLS AND IMPLEMENTS	3,442	4,500	4,500	719	4,500	4,500	0
G8200	62346 CLEANING SUPPLIES	2,735	2,500	2,500	75	2,500	2,500	0
G8200	62347 BLDG MAINTENANCE SUPPLIES	38,165	36,000	36,000	17,265	36,000	36,000	0
G8200	63138 CONTRACTUAL SERVICES	30,993	37,000	44,000	26,555	37,000	37,000	-7,000
G8200	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G8200	63231 GENERAL MAINTENANCE SERVICES	1,765	2,000	4,000	1,590	2,000	2,000	-2,000
G8200	63242 RENTAL VEHICLES	0	3,000	3,000	0	3,000	3,000	0
G8200	63244 LEASE/PURCH PYMT-VEHICLES	0	0	0	0	0	0	0
G8200	63363 CLEANING/LAUNDRY SERVICES	0	0	0	0	1,098	1,098	1,098
G8200	63365 UNIFORM CLEANING	7,265	6,230	6,230	3,505	0	0	-6,230
G8200	63371 SECURITY MONITORING	1,890	2,000	2,000	1,095	2,000	2,000	0
G8200	64504 CONSTRUCTION/RENOVATION	0	0	0	0	0	0	0
G8200	64510 GROUNDS MAINT EQPT (MOWERS, ETC)	5,744	8,500	8,500	1,716	8,500	8,500	0
G8200	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G8200	64601 COMMUNICATION EQPT (RADIOS, ETC)	0	1,000	1,000	0	500	500	-500
G8200	64602 COMPUTERS, PRINTERS, PERIPHERALS	0	400	400	0	400	400	0
G8200	64605 OFFICE EQUIPMENT (TYPWRTR, COPIE	1,710	0	0	0	0	0	0
G8200	64607 OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
G8200	64810 PLAYGROUND EQUIPMENT	1,221	5,000	3,000	975	5,000	5,000	2,000
G8200	65212 TELEPHONE	1,621	2,000	2,000	0	0	0	-2,000
G8200	65251 NATURAL GAS FOR HEATING	6,738	8,000	8,000	1,531	8,000	8,000	0
G8200	65252 ELECTRICITY EXPENSE	70,686	70,000	70,000	38,033	70,000	70,000	0
G8200	65254 WATER	54,354	60,000	60,000	41,159	60,000	60,000	0

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
	TOTAL	PARK/REC MAINTENANCE	1,344,927	1,426,622	1,426,622	722,470	1,495,921	1,495,921	69,299

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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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G8300</u>		<u>PARK OTHER FACILITIES</u>							
G8300	60124	SEASONAL LABOR-HOURLY	67,089	87,700	87,700	29,735	87,700	87,700	0
G8300	62346	CLEANING SUPPLIES	8,268	8,125	8,125	6,340	8,125	8,125	0
G8300	62347	BLDG MAINTENANCE SUPPLIES	9,432	10,000	10,000	2,694	10,000	10,000	0
G8300	62990	HEATING FUEL	10,340	11,131	11,131	10,917	11,131	11,131	0
G8300	63138	CONTRACTUAL SERVICES	15,628	30,000	30,000	1,277	30,000	30,000	0
G8300	63231	GENERAL MAINTENANCE SERVICES	800	800	800	237	800	800	0
G8300	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G8300	63276	EXTERMINATING/PEST CONTR SVCS	1,129	1,800	1,800	384	1,800	1,800	0
G8300	64514	OTHER CAPITAL EQUIPMENT	3,423	3,500	3,500	0	3,500	3,500	0
G8300	65251	NATURAL GAS FOR HEATING	29,955	55,000	55,000	13,733	55,000	55,000	0
G8300	65252	ELECTRICITY EXPENSE	120,583	148,580	148,580	55,344	148,580	148,580	0
G8300	65254	WATER	8,492	8,000	8,000	2,789	8,000	8,000	0
TOTAL PARK OTHER FACILITIES			275,139	364,636	364,636	123,450	364,636	364,636	0

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9430</u>	<u>SENIOR SERVICES</u>								
G9430	60110	PERMANENT SERVICES	181,118	173,788	173,788	83,552	173,788	173,788	0
G9430	60123	PART-TIME WAGES	65,427	68,718	68,718	32,646	69,992	69,992	1,274
G9430	60141	OVERTIME	0	0	0	182	0	0	0
G9430	62213	DUES & SUBSCRIPTIONS	0	245	245	100	245	245	0
G9430	62215	MILEAGE REIMBURSEMENT	1,443	1,800	1,800	546	1,800	1,800	0
G9430	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9430	62311	OFFICE SUPPLIES	2,413	1,500	1,500	947	1,500	1,500	0
G9430	62321	GASOLINE AND FUEL	5,985	8,640	8,640	3,552	8,640	8,640	0
G9430	63138	CONTRACTUAL SERVICES	436,252	432,570	432,570	199,730	440,213	440,213	7,643
G9430	63214	ADVERTISING	0	0	0	0	0	0	0
G9430	63221	PRINTING & REPRODUCTION	0	1,921	1,921	0	1,921	1,921	0
G9430	63229	VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G9430	63236	OFFICE EQUIPMENT MAINT	1,314	1,314	1,314	548	1,389	1,389	75
G9430	63361	SENIOR CITIZEN ACTIVITIES	30,748	32,000	32,000	15,024	32,000	32,000	0
G9430	65212	TELEPHONE	515	660	660	0	0	0	-660
TOTAL	SENIOR SERVICES		725,215	723,156	723,156	336,827	731,488	731,488	8,332

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TOWN OF EAST HARTFORD D BUDGET

Administration

Division

Health and Social Services

Department

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

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

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

The Director's principal functions are:

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G9100	HEALTH ADMINISTRATION								
G9100	60110	PERMANENT SERVICES	91,506	91,506	91,506	44,433	92,421	92,421	915
G9100	62213	DUES & SUBSCRIPTIONS	684	750	750	688	750	750	0
G9100	62215	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G9100	62216	PROFESSIONAL DEVELOP/TRAVEL	0	300	300	54	300	300	0
G9100	62311	OFFICE SUPPLIES	0	500	500	0	500	500	0
G9100	63236	OFFICE EQUIPMENT MAINT	490	500	500	500	500	500	0
G9100	63350	ICMH PROGRAM	9,000	9,000	9,000	0	9,000	9,000	0
G9100	63353	NO CENTRAL REG MENTAL HLTH BD	500	500	500	500	500	500	0
G9100	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	300	0	0	300	300	300
G9100	65212	TELEPHONE	515	750	750	0	0	0	-750
TOTAL	HEALTH ADMINISTRATION		102,696	104,106	103,806	46,176	104,271	104,271	465

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TOWN OF EAST HARTFORD BUDGET

Community Health & Nursing
Division

Health and Social Services
Department

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

1. Immunization Activities
2. Communicable/Reportable Diseases (CT Statute: 19a-A6, Inclusive)
3. Childhood lead issues; tracking, data input, follow-up, education (CT Statute: 19a-111-2, Inclusive) and amendments included in Public Act 07-02.
4. Provision of services to the uniformed Fire personnel, Town and Board of Education personnel.
5. Community outreach
6. Bioterrorism issues/activities/training exercises.

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9200</u>		<u>COMMUNITY HEALTH & NURSING</u>							
G9200	60110	PERMANENT SERVICES	79,271	78,881	78,881	37,670	83,709	83,709	4,828
G9200	60123	PART-TIME WAGES	20,068	28,000	28,000	12,167	28,000	28,000	0
G9200	60141	OVERTIME	417	1,000	1,000	964	1,000	1,000	0
G9200	62213	DUES & SUBSCRIPTIONS	204	200	200	182	200	200	0
G9200	62215	MILEAGE REIMBURSEMENT	97	100	100	42	100	100	0
G9200	62216	PROFESSIONAL DEVELOP/TRAVEL	216	300	300	216	200	200	-100
G9200	62311	OFFICE SUPPLIES	565	1,200	1,000	490	1,400	1,400	400
G9200	62343	EDUCATIONAL SUPPLIES	0	50	50	0	50	50	0
G9200	62344	TOOLS AND IMPLEMENTS	0	150	50	0	150	150	100
G9200	62366	FIRST AID SUPPLIES	5,237	11,000	9,200	4,364	11,000	11,000	1,800
G9200	62367	MEDICAL/NURSING SUPPLIES	560	6,500	6,500	316	6,500	6,500	0
G9200	63136	CLINIC PHYSICIANS	4,999	5,000	5,000	2,499	5,000	5,000	0
G9200	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9200	63214	ADVERTISING	0	0	0	0	0	0	0
G9200	63221	PRINTING & REPRODUCTION	203	450	450	0	450	450	0
G9200	63236	OFFICE EQUIPMENT MAINT	800	800	800	38	800	800	0
G9200	63345	LIBRARY MEDIA	255	300	300	126	300	300	0
G9200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	675	600	3,000	2,349	600	600	-2,400
G9200	65212	TELEPHONE	476	550	550	0	0	0	-550
TOTAL		COMMUNITY HEALTH & NURSING	114,041	135,081	135,381	61,423	139,459	139,459	4,078

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TOWN OF EAST HARTFORD BUDGET

Environmental Control

Division

Health and Social Services

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9300</u>		<u>ENVIRONMENTAL CONTROL</u>							
G9300	60110	PERMANENT SERVICES	188,583	188,806	188,806	90,823	197,703	197,703	8,897
G9300	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G9300	60141	OVERTIME	0	750	750	689	750	750	0
G9300	62213	DUES & SUBSCRIPTIONS	305	310	360	305	460	460	100
G9300	62216	PROFESSIONAL DEVELOP/TRAVEL	306	790	740	304	640	640	-100
G9300	62315	OFFICE EXPENSE	225	300	300	0	300	300	0
G9300	62344	TOOLS AND IMPLEMENTS	536	830	830	103	830	830	0
G9300	62349	COMPUTER TAPES, DISKS,SOFTWR	0	300	300	0	300	300	0
G9300	63138	CONTRACTUAL SERVICES	49,847	36,000	36,000	27,243	36,000	36,000	0
G9300	63221	PRINTING & REPRODUCTION	61	140	140	78	140	140	0
G9300	63345	LIBRARY MEDIA	0	50	50	0	50	50	0
G9300	65212	TELEPHONE	552	720	720	0	0	0	-720
TOTAL		ENVIRONMENTAL CONTROL	240,414	228,996	228,996	119,545	237,173	237,173	8,177

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TOWN OF EAST HARTFORD BUDGET

Social Services

Division

Health and Social Services

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9400</u>	<u>SOCIAL SERVICES</u>								
G9400	60110	PERMANENT SERVICES	231,580	248,185	244,385	110,871	254,597	254,597	10,212
G9400	60123	PART-TIME WAGES	2,587	400	400	398	400	400	0
G9400	60141	OVERTIME	65	0	4,800	2,201	1,600	1,600	-3,200
G9400	62213	DUES & SUBSCRIPTIONS	530	620	620	270	620	620	0
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	849	1,675	1,675	448	1,675	1,675	0
G9400	62311	OFFICE SUPPLIES	1,123	1,935	1,935	388	1,935	1,935	0
G9400	62316	COPIER/PRINT SUPPLIES,INK,TONR	762	1,625	1,625	557	2,000	2,000	375
G9400	63214	ADVERTISING	0	0	0	0	0	0	0
G9400	63221	PRINTING & REPRODUCTION	117	1,350	600	0	975	975	375
G9400	63236	OFFICE EQUIPMENT MAINT	752	1,785	1,785	0	1,785	1,785	0
G9400	63402	EMERGENCY RELIEF	20	2,000	2,000	612	2,000	2,000	0
G9400	63490	COMMUNITY FUEL BANK	0	0	0	0	0	0	0
G9400	64600	OFFICE FURNITURE	904	0	0	0	0	0	0
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	481	1,100	850	0	1,100	1,100	250
G9400	65212	TELEPHONE	476	700	700	0	700	700	0
TOTAL	SOCIAL SERVICES		240,247	261,375	261,375	115,745	269,387	269,387	8,012

DEPARTMENT			FY 2013 ADOPTED			FY 2014 ADOPTED			FY 2015 REQUESTED			FY 2015 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SOCIAL SERVICES	PROGRAM SUPERVISOR	T05	108	10	78,581	108	11	78,881	108	11	83,709	108	11	83,709
	CASEWORKER II	T01	9	5	52,996	9	5	56,236	9	5	56,236	9	5	56,236
	CASEWORKER I	T01	7	3	42,181	7	1	40,599	7	1	40,599	7	1	40,599
	ADMINISTRATIVE CLERK II	T01	4	5	38,498	4	5	40,851	4	5	40,851	4	5	40,851
	FOOD BANK COORDINATOR	T01	3	5	36,217	3	1	31,618	3	2	33,202	3	2	33,202
	TOTALS FOR THIS DIVISION													
	HEADCOUNT				248,473			248,185			254,597			254,597
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU				5			5			5			5

TOWN OF EAST HARTFORD BUDGET

Debt Service
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOMMEND 2014-2015	\$ CHANGE
<u>G9510</u>	<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411 INTEREST ON DEBT	1,364,917	1,373,717	1,373,717	819,719	1,398,079	1,398,079	24,362
G9510	66416 BOND PRINCIPAL PAYMENT	5,518,000	6,559,000	6,559,000	3,164,000	6,670,000	6,670,000	111,000
G9510	66500 SHORT-TERM NOTE INTEREST	0	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT DEBT	6,882,917	7,932,717	7,932,717	3,983,719	8,068,079	8,068,079	135,362
<u>G9520</u>	<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411 INTEREST ON DEBT	53,520	29,458	29,458	16,903	0	0	-29,458
G9520	66416 BOND PRINCIPAL PAYMENT	762,000	171,000	171,000	131,000	0	0	-171,000
	TOTAL BOARD OF EDUCATION DEBT	815,520	200,458	200,458	147,903	0	0	-200,458
	TOTAL	7,698,437	8,133,175	8,133,175	4,131,622	8,068,079	8,068,079	-65,096

TOWN OF EAST HARTFORD BUDGET

Contingency Fund
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9600</u>	<u>CONTINGENCY</u>							
G9600	60110 PERMANENT SERVICES	0	0	0	0	375,000	375,000	375,000
G9600	60200 RETROACTIVE COMPENSATION	0	0	0	0	0	0	0
G9600	60201 RESERVE-CONTRACT NEGOTIATIONS	0	965,709	0	0	1,478,578	1,478,578	1,478,578
G9600	63491 TAX REFUNDS	0	0	0	0	0	0	0
G9600	63492 RESERVE FOR CONTINGENCY	0	50,000	50,000	0	50,000	50,000	0
G9600	63499 RESERVE FOR SEVERANCE	0	0	0	0	0	0	0
G9600	63501 REVAL APPEAL APPRAIS	0	0	0	0	0	0	0
G9600	63900 RESERVE FOR MARKETING PLAN	0	0	0	0	0	0	0
G9600	63901 RESERVE FOR INSPECTIONS/PERMIT	0	0	0	0	0	0	0
G9600	63903 RESERVE FOR BOE STATE FUNDING	0	0	0	0	0	0	0
TOTAL CONTINGENCY		0	1,015,709	50,000	0	1,903,578	1,903,578	1,853,578

TOWN OF EAST HARTFORD BUDGET

Capital Improvements

Division

Various

Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9700</u>	<u>CAPITAL IMPROVEMENT</u>							
G9700	63244 LEASE/PURCH PYMT-VEHICLES	1,004,163	1,118,610	1,118,610	1,131,969	1,227,207	1,227,207	108,597
G9700	63258 DEBT SERV ENERGY PERFORMANCE	312,302	319,374	319,374	319,373	259,933	259,933	-59,441
TOTAL	CAPITAL IMPROVEMENT	1,316,466	1,437,984	1,437,984	1,451,343	1,487,140	1,487,140	49,156

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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9811</u>		<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120	COMMISSION CLERK WAGES	825	750	750	450	750	750	0
G9811	62311	OFFICE SUPPLIES	137	200	200	0	200	200	0
G9811	63222	LANDSCAPING SVCS/GROUNDS MAINT	5,550	5,550	5,550	-20	5,550	5,550	0
G9811	63370	SPECIAL EVENTS	515	1,600	1,600	774	2,000	2,000	400
	TOTAL	BEAUTIFICATION COMMITTEE	7,027	8,100	8,100	1,204	8,500	8,500	400

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 2014-2015 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 trophies.

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9812</u>		<u>PATRIOTIC COMMISSION</u>							
G9812	60120	COMMISSION CLERK WAGES	1,280	765	765	255	765	765	0
G9812	62311	OFFICE SUPPLIES	89	100	100	100	100	100	0
G9812	63368	AWARDS	40	125	125	0	125	125	0
G9812	63370	SPECIAL EVENTS	3,879	6,485	6,485	0	6,485	6,485	0
G9812	63495	PATRIOTIC ACTIVITIES	4,235	4,300	4,300	0	4,300	4,300	0
TOTAL		PATRIOTIC COMMISSION	9,523	11,775	11,775	355	11,775	11,775	0

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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9813</u>		<u>VETERAN'S COMMISSION</u>							
G9813	60120	COMMISSION CLERK WAGES	640	960	960	240	960	960	0
G9813	62311	OFFICE SUPPLIES	33	300	300	0	300	300	0
G9813	63999	OTHER	0	240	240	0	240	240	0
	TOTAL	VETERAN'S COMMISSION	673	1,500	1,500	240	1,500	1,500	0

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
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9815</u>	<u>BOARD OF ASSESSMENT APPEALS</u>							
G9815	60120 COMMISSION CLERK WAGES	1,337	4,000	4,000	258	4,000	4,000	0
G9815	60122 OTHER SERVICES	1,907	1,950	1,950	1,875	1,950	1,950	0
G9815	62216 PROFESSIONAL DEVELOP/TRAVEL	22	0	0	0	0	0	0
G9815	63214 ADVERTISING	97	500	500	158	500	500	0
G9815	63221 PRINTING & REPRODUCTION	135	360	360	0	360	360	0
TOTAL	BOARD OF ASSESSMENT APPEALS	3,498	6,810	6,810	2,290	6,810	6,810	0

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
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9816</u>	<u>PERSONNEL APPEALS BOARD</u>							
G9816	60131 STENOGRAPHIC SERVICES	0	200	200	0	200	200	0
	TOTAL PERSONNEL APPEALS BOARD	0	200	200	0	200	200	0

TOWN OF EAST HARTFORD BUDGET

Historic District Commission

Division

Boards & Commissions

Department

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

Staff services are provided through the Grants 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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9817</u>		<u>HISTORIC DISTRICT COMM</u>							
G9817	60120	COMMISSION CLERK WAGES	450	675	675	225	675	675	0
G9817	62213	DUES & SUBSCRIPTIONS	75	85	85	75	85	85	0
G9817	62216	PROFESSIONAL DEVELOP/TRAVEL	0	60	60	0	60	60	0
G9817	62311	OFFICE SUPPLIES	72	85	85	0	85	85	0
G9817	63214	ADVERTISING	127	120	120	0	120	120	0
G9817	63368	AWARDS	0	0	0	0	0	0	0
TOTAL HISTORIC DISTRICT COMM			725	1,025	1,025	300	1,025	1,025	0

TOWN OF EAST HARTFORD BUDGET

Board of Ethics

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9823</u>	<u>BOARD OF ETHICS</u>							
G9823	60120 COMMISSION CLERK WAGES	0	150	150	0	150	150	0
G9823	63214 ADVERTISING	0	50	50	0	50	50	0
TOTAL	BOARD OF ETHICS	0	200	200	0	200	200	0

TOWN OF EAST HARTFORD BUDGET

Library Commission

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9824</u>	<u>LIBRARY COMMISSION</u>							
G9824	60120 COMMISSION CLERK WAGES	0	200	200	0	200	200	0
G9824	62216 PROFESSIONAL DEVELOP/TRAVEL	0	400	400	0	400	400	0
G9824	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
TOTAL LIBRARY COMMISSION		0	600	600	0	600	600	0

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
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9835</u>	<u>PUBLIC BUILDING COMM</u>							
G9835	60120 COMMISSION CLERK WAGES	0	500	500	0	500	500	0
	TOTAL PUBLIC BUILDING COMM	0	500	500	0	500	500	0

Pension & Retiree Benefits Board
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9837</u>		<u>RETIREMENT BOARD</u>							
G9837	60120	COMMISSION CLERK WAGES	1,100	1,200	1,200	600	1,200	1,200	0
G9837	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9837	63130	PHYSICIAN MEDICAL SERVICES	0	2,400	2,400	2,395	2,400	2,400	0
	TOTAL	RETIREMENT BOARD	1,100	3,600	3,600	2,995	3,600	3,600	0

TOWN OF EAST HARTFORD BUDGET

Economic Development Commission

Division

Boards & Commissions

Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9841</u>		<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120	COMMISSION CLERK WAGES	900	1,000	1,000	300	1,000	1,000	0
G9841	62213	DUES & SUBSCRIPTIONS	11,447	12,100	12,100	10,759	22,100	22,100	10,000
G9841	62216	PROFESSIONAL DEVELOP/TRAVEL	0	400	400	0	400	400	0
G9841	62311	OFFICE SUPPLIES	0	120	120	0	120	120	0
G9841	63129	CONSULTANT	0	0	0	0	0	0	0
G9841	63214	ADVERTISING	2,885	6,000	6,000	0	6,000	6,000	0
G9841	63221	PRINTING & REPRODUCTION	45	1,000	1,000	0	1,000	1,000	0
TOTAL ECONOMIC DEVELOPMENT			15,277	20,620	20,620	11,059	30,620	30,620	10,000

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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9842</u>		<u>PLANNING AND ZONING</u>							
G9842	60120	COMMISSION CLERK WAGES	1,800	2,400	2,400	1,050	2,400	2,400	0
G9842	62213	DUES & SUBSCRIPTIONS	441	750	750	0	750	750	0
G9842	62311	OFFICE SUPPLIES	284	400	400	0	400	400	0
G9842	63129	CONSULTANT	14,000	0	0	18,050	0	0	0
G9842	63214	ADVERTISING	5,135	4,000	4,000	1,586	5,000	5,000	1,000
G9842	63221	PRINTING & REPRODUCTION	685	1,000	1,000	790	1,000	1,000	0
G9842	63230	LEGAL	75	500	500	0	500	500	0
G9842	63316	WORKSHOP	40	500	500	0	500	500	0
<hr/> TOTAL PLANNING AND ZONING			22,460	9,550	9,550	21,476	10,550	10,550	1,000

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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9843</u>		<u>INLAND/WETLANDS COMM</u>							
G9843	60120	COMMISSION CLERK WAGES	1,080	1,200	1,200	360	1,200	1,200	0
G9843	62213	DUES & SUBSCRIPTIONS	1,060	1,100	1,100	1,000	1,100	1,100	0
G9843	62216	PROFESSIONAL DEVELOP/TRAVEL	0	220	220	0	220	220	0
G9843	62311	OFFICE SUPPLIES	91	100	100	27	100	100	0
G9843	63129	CONSULTANT	0	900	900	0	900	900	0
G9843	63214	ADVERTISING	1,518	3,000	3,000	565	3,000	3,000	0
G9843	63221	PRINTING & REPRODUCTION	179	180	180	0	180	180	0
<hr/> TOTAL INLAND/WETLANDS COMM			3,928	6,700	6,700	1,952	6,700	6,700	0

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
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G9844	<u>REDEVELOPMENT AGENCY</u>							
G9844	60120 COMMISSION CLERK WAGES	1,020	1,000	1,000	320	1,000	1,000	0
G9844	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9844	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G9844	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9844	63230 LEGAL	0	500	500	0	500	500	0
G9844	65252 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
G9844	65254 WATER	0	0	0	0	0	0	0
TOTAL	REDEVELOPMENT AGENCY	1,020	1,500	1,500	320	1,500	1,500	0

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
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9849</u>	<u>HUMAN RIGHTS COMM</u>							
G9849	60120 COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9849	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
G9849	63368 AWARDS	0	0	0	0	0	0	0
TOTAL	HUMAN RIGHTS COMM	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD BUDGET

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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9859</u>		<u>EMERGENCY MED COMM</u>							
G9859	60120	COMMISSION CLERK WAGES	0	200	200	0	200	200	0
G9859	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9859	63146	EMT CERTIFICATION	0	0	0	0	0	0	0
G9859	63221	PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G9859	63368	AWARDS	0	0	0	0	0	0	0
TOTAL EMERGENCY MED COMM			0	200	200	0	200	200	0

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
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9862</u>	<u>ZONING BOARD OF APPEALS</u>							
G9862	60120 COMMISSION CLERK WAGES	1,000	1,200	1,200	300	1,200	1,200	0
G9862	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G9862	62213 DUES & SUBSCRIPTIONS	100	193	306	206	193	193	-113
G9862	62219 EDUCATION & TRAINING	0	42	42	0	42	42	0
G9862	62311 OFFICE SUPPLIES	182	250	250	0	250	250	0
G9862	63129 CONSULTANT	0	200	87	0	200	200	113
G9862	63214 ADVERTISING	2,462	3,000	3,000	705	3,000	3,000	0
TOTAL	ZONING BOARD OF APPEALS	3,743	4,885	4,885	1,210	4,885	4,885	0

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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9884</u>		<u>FINE ARTS</u>							
G9884	60120	COMMISSION CLERK WAGES	640	880	880	400	880	880	0
G9884	62213	DUES & SUBSCRIPTIONS	0	200	200	0	200	200	0
G9884	63214	ADVERTISING	504	1,000	1,000	200	1,000	1,000	0
G9884	63370	SPECIAL EVENTS	18,919	17,463	17,463	11,421	17,463	17,463	0
G9884	63488	EXPENSES OF FINE ARTS	30	500	500	35	500	500	0
TOTAL FINE ARTS			20,093	20,043	20,043	12,056	20,043	20,043	0

TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission

Division

Boards & Commissions

Department

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

The Commission shall, in cooperation with the Parks and Recreation Director, develop and implement projects to improve the Hockanum River within the Town of East Hartford and operate programs to encourage the use and appreciation of the Hockanum River. 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
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
G9885		<u>HOCKANUM RIVER COMMISSION</u>							
G9885	60120	COMMISSION CLERK WAGES	0	600	600	0	600	600	0
G9885	61450	INSURANCE PREMIUM	0	300	300	0	300	300	0
G9885	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G9885	62320	UNIFORMS,CLOTHING,SHOES	0	0	0	0	0	0	0
G9885	62335	MEDICAL SUPPLIES	0	0	0	0	0	0	0
G9885	62344	TOOLS AND IMPLEMENTS	0	0	0	0	0	0	0
G9885	62346	CLEANING SUPPLIES	0	0	0	0	0	0	0
G9885	63221	PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G9885	63368	AWARDS	0	0	0	0	0	0	0
G9885	63999	OTHER	0	100	100	0	100	100	0
TOTAL HOCKANUM RIVER COMMISSION			0	1,000	1,000	0	1,000	1,000	0

TOWN OF EAST HARTFORD BUDGET

Commission on Aging
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9894</u>		<u>ELDERLY SERVICES</u>							
G9894	62311	OFFICE SUPPLIES	255	600	600	91	600	600	0
G9894	63437	ELDERLY SERVICES	5,365	5,020	5,020	-681	5,020	5,020	0
	TOTAL	ELDERLY SERVICES	5,620	5,620	5,620	-590	5,620	5,620	0

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
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9895</u>	<u>COMM SERV PERSONS DISABILI</u>							
G9895	60120 COMMISSION CLERK WAGES	720	1,000	1,000	0	1,000	1,000	0
G9895	62311 OFFICE SUPPLIES	1,264	2,100	2,100	580	2,100	2,100	0
G9895	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	COMM SERV PERSONS DISABILITIES	1,984	3,100	3,100	580	3,100	3,100	0

TOWN OF EAST HARTFORD BUDGET

Board of Education

Division

Board of Education

Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUAL 7/1/13 - 12/31/13	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
<u>G9990</u>	<u>BOARD OF EDUCATION</u>							
G9990	69999 BOARD OF EDUCATION	85,765,297	87,266,419	87,266,419	39,918,704	85,766,419	85,766,419	-1,500,000
TOTAL	BOARD OF EDUCATION	<u>85,765,297</u>	<u>87,266,419</u>	<u>87,266,419</u>	<u>39,918,704</u>	<u>85,766,419</u>	<u>85,766,419</u>	<u>-1,500,000</u>

TOWN OF EAST HARTFORD, CONNECTICUT

SPECIAL REVENUE PROGRAMS

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014-JUNE 30, 2015*

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
2014-2015 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
S7500	AEROBICS PROGRAM	13,342	4,200	4,200	4,200	4,200	0
S7503	SENIOR POOL AEROBIC PROGRAM	0	1,426	1,426	1,426	1,426	0
S7505	ROAD RACES/CROSS COUNTRY	12,065	7,500	7,500	7,500	7,500	0
S7507	SOCCER CAMP PROGRAM	892	5,000	5,000	5,000	5,000	0
S7508	KIDS ZUMBA	0	800	800	800	800	0
S7509	YOUTH MUSIC PROGRAMS	0	1,272	1,272	1,272	1,272	0
S7510	AQUAROBICS PROGRAM	3,461	3,200	3,200	3,200	3,200	0
S7512	SPECIAL EDUCATION CAMP	16,160	16,000	16,000	16,000	16,000	0
S7513	YOUTH ART PROGRAMS	0	360	360	360	360	0
S7514	PARENT & CHILD PROGRAMS	0	900	900	900	900	0
S7515	ART CAMP	0	1,630	1,630	1,630	1,630	0
S7517	SPECIAL EVENTS	1,684	12,000	12,000	12,000	12,000	0
S7519	TEEN AND ADULT SOCIAL CLUB	878	0	0	0	0	0
S7525	DANCE LESSONS	0	1,540	1,540	1,540	1,540	0
S7527	SPECIAL OLYMPICS ACTIVITIES	9,499	3,500	3,500	3,500	3,500	0
S7530	EARLY MORNING SWIM PROGRAM	264	1,500	1,500	1,500	1,500	0
S7533	SWIM LESSONS PROGRAM	52,574	26,000	26,000	26,000	26,000	0
S7535	FALL FESTIVAL PROGRAM	3,200	3,500	3,500	3,500	3,500	0
S7537	FUN DAYS PROGRAM	89,012	106,530	106,530	106,530	106,530	0
S7540	GOLF LESSONS PROGRAM	680	600	600	600	600	0
S7543	SWIM TEAM PROGRAM	70	4,925	4,925	4,925	4,925	0
S7545	KARATE PROGRAM	0	3,000	3,000	3,000	3,000	0
S7547	TEEN ACTIVITIES	9,419	18,000	18,000	18,000	18,000	0
S7550	LINE DANCE PROGRAM	4,500	2,888	2,888	2,888	2,888	0
S7553	SEASONAL PROGRAMS	7,787	1,600	1,600	1,600	1,600	0
S7555	MISCELLANEOUS TRIP	61,280	63,600	63,600	63,600	63,600	0
S7560	GYMNASTICS	4,530	5,285	5,285	5,285	5,285	0
S7563	TEEN DYNAMICS CAMPS	11,884	20,000	20,000	20,000	20,000	0

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2014-2015 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
S7565	DOG OBEDIENCE	0	400	400	400	400	0
S7567	TENNIS CAMP PROGRAM	2,856	2,500	2,500	2,500	2,500	0
S7570	NATIONAL YOUTH SPORTS COACHES	20	1,000	1,000	1,000	1,000	0
S7573	TRACK EVENTS PROGRAM	778	1,000	1,000	1,000	1,000	0
S7575	KINDER CAMP	17,765	18,000	18,000	18,000	18,000	0
S7577	CPR/FIRST AID TRAINING	3,105	8,000	8,000	8,000	8,000	0
S7580	PRINTING	1,795	2,500	2,500	2,500	2,500	0
S7583	SCIENCE CAMP PROGRAM	0	1,000	1,000	1,000	1,000	0
S7585	SIX FLAGS AMUSEMENT PARK	1,650	3,500	3,500	3,500	3,500	0
S7587	LAKE COMPOUNCE TICKETS	1,070	2,000	2,000	2,000	2,000	0
S7589	YOUTH BASKETBALL FEE	17,875	18,000	18,000	18,000	18,000	0
S7590	SPORTS CAMPS PROGRAM	475	0	0	0	0	0
S7595	SCUBA/CANOE PROGRAM	0	750	750	750	750	0
S7596	YOUTH PROGRAM	0	992	992	992	992	0
S7597	BASKETBALL CLINIC/CAMP PROGRAM	1,217	1,500	1,500	1,500	1,500	0
S7598	RAY MCKENNA CLASSIC	500	3,730	3,730	3,730	3,730	0
S7599	COMM CULTURE CTR PROGRAM	1,286	10,000	10,000	10,000	10,000	0
TOTAL PARK/REC SPECIAL PROGRAMS FUND		353,572	391,628	391,628	391,628	391,628	0

TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2014-2015 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ORIGINAL BUDGET 2013-14	REVISED BUDGET 2013-14	DEPT REQUEST 2014-2015	MAYOR RECOM 2014-2015	\$ CHANGE
S8000	42531 IN LIEU OF TAXES	-261,250	-261,250	-261,250	-261,250	-261,250	0
S8000	66530 LOAN EXPENSE	261,250	261,250	261,250	261,250	261,250	0
TOTAL GOODWIN COLLEGE PILOT		0	0	0	0	0	0

TOWN OF EAST HARTFORD, CONNECTICUT

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

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014-JUNE 30, 2015*

**Town of East Hartford
Summary of Existing Debt Service
For the Fiscal Year 2014-2015**

Fiscal year ending June 30,	Principal	Interest	Total Debt Service
2015	6,670,000	1,059,600	7,729,600
2016	4,030,000	842,369	4,872,369
2017	4,030,000	728,300	4,758,300
2018	4,160,000	622,700	4,782,700
2019	3,240,000	466,663	3,706,663
2020	3,280,000	332,063	3,612,063
2021	2,260,000	200,863	2,460,863
2022	2,260,000	123,353	2,383,353
2023	875,000	73,669	948,669
2024	345,000	44,356	389,356
2025	340,000	35,731	375,731
2026	335,000	26,806	361,806
2027	330,000	18,013	348,013
2028	325,000	8,938	333,938
Totals	\$32,480,000	\$4,583,424	\$37,063,424 *

* Totals do not include the debt service for a \$20 million bond offering planned for the spring of 2014

<u>Authorized but Unissued Debt **</u>	<u>Amount</u>
2012 East Hartford Middle School Window Wall	1,600,000
2012 Road Improvements	5,000,000
Total Authorized but Unissued Debt	6,600,000

** Totals do not include \$20 million of unissued debt that is planned to be issued in the spring of 2014

<u>November 2014 Referendum Question</u>	
2014 Road Improvements	15,000,000

TOWN OF EAST HARTFORD, CONNECTICUT

FIVE YEAR CAPITAL IMPROVEMENT PLAN AND
NARRATIVES

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2014-JUNE 30,2015*

THE CAPITAL BUDGET PROCESS

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

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

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

TOWN OF EAST HARTFORD CAPITAL IMPROVEMENT PROGRAM

DEBT LIMITATION

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

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

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

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

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

The Town of East Hartford
Schedule of Leases Payable
For the Fiscal Year Ending June 30, 2015

Description	Master Lease #	Base Lease	Interest Rate	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL DUE
FY 2016-17 - Library HVAC, shelving, furniture, and computer eq.	TD - Estimate	1,500,000	2.00%	-	-	231,768	231,768	231,768	231,768	231,768	231,768	231,768	1,622,376
FY 2014-15 - Rolling Stock Replacements and Other CIP items	TD - Estimate	750,000	1.75%	-	196,000	196,000	196,000	196,000	-	-	-	-	784,000
FY 2013-14 - Rolling Stock Replacements and Other CIP items	TD - 40101589	750,000	1.37%	193,966	193,966	193,966	193,966	-	-	-	-	-	775,864
FY 2012-13 - Rolling Stock Replacements and Other CIP items	TD - 40098113	758,000	0.99%	196,704	196,704	196,704	-	-	-	-	-	-	590,112
FY 2011-12 - Fire Engine and Bulky Waste Roll-off Truck	TD - 40098113	785,000	0.99%	196,704	196,704	196,704	-	-	-	-	-	-	590,112
FY 2011-12 - Rolling Stock Replacements and Other CIP items	CB - 1000135231	563,198	1.81%	168,727	168,727	-	-	-	-	-	-	-	337,454
FY 2010-11 - WAN Network - 2011 Spring installation	CB - 1000135233	250,000	1.90%	50,000	50,000	10,056	-	-	-	-	-	-	110,056
FY 2010-11 - Rolling Stock Replacements and Other CIP items	CB - 1000134147	901,000	3.10%	144,660	144,660	144,660	144,660	-	-	-	-	-	578,640
FY 2010-11 - Rolling Stock Replacements and Other CIP items	CB - 1000134146	1,247,850	2.60%	291,380	291,380	-	-	-	-	-	-	-	582,760
FY 2009-10 - Fire Tower truck	CB - 1000132587	850,000	3.54%	135,066	-	-	-	-	-	-	-	-	135,066
Less: Drawdown of 2011 Bond Sale Premium		-		(150,000)	(167,000)	-	-	-	-	-	-	-	(317,000)
Total Capital Lease Payments Due from General Fund		8,355,048		1,227,207	1,271,141	1,169,858	766,394	427,768	231,768	231,768	231,768	231,768	5,789,440

Other Leases NOT Paid from the General Fund

FY 2012-2013 - Front end loading refuse truck, dumpsters for BOE	TD - 40098113	325,000	0.99%	90,000	90,000	90,000	-	-	-	-	-	-	270,000
FY 2014-2015 - Golf carts and equipment	TD - Estimate	700,000	1.69%	145,000	145,000	145,000	145,000	145,000	-	-	-	-	725,000

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2014-2015 THROUGH 2018-2019

REF. #	Project Description	Funding Source	Recommended	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	TOTAL
	TOWN HALL								
2015-101	Town - furniture replacement	Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2015-102	New Senior Center renovation		-	-	-	2,000,000	-	-	2,000,000
2015-103	Senior bus		-	-	-	25,000	-	-	25,000
	TOWN HALL TOTAL		25,000	25,000	25,000	2,050,000	25,000	25,000	2,150,000

DEPARTMENT: Town Hall

Ref. # 2015-101	Project Description: Town - furniture replacement
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We are recommending this request in the amount of \$25,000 in lease funding to provide a funding source for selected furniture replacement and office upgrades (paint, carpeting, and leasehold type improvements could be included as needed) within Town Hall and other satellite locations.

Over time, the furniture and equipment in Town Hall and satellite offices has deteriorated in condition and periodically some pieces require replacement or the office needs refreshment.

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

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2014-2015 THROUGH 2018-2019

REF. #	Project Description	Funding Source	Recommended	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	TOTAL
PUBLIC WORKS									
2015-201	Road improvement program	Bond	15,000,000	15,000,000	-	15,000,000	-	15,000,000	45,000,000
2015-202	Street sweeper	Lease	280,000	280,000	-	-	300,000	-	580,000
2015-203	Pick-up trucks	Lease	37,000	74,000	37,000	38,000	39,000	-	188,000
2015-204	30 - yard roll off containers - 6	Lease	33,000	33,000	-	-	16,500	-	49,500
2015-205	10 - yard containers - front loader - 6	Lease	9,000	9,000	-	7,500	-	7,500	24,000
2015-206	Engineering plotter	Lease	7,000	7,000	-	-	-	-	7,000
2015-207	Landfill PCB remediation	-	-	6,000,000	-	-	-	-	6,000,000
2015-208	Street lighting retrofit	-	-	4,000,000	-	-	-	-	4,000,000
2015-209	Flood Control System modifications/reconstruction	-	-	3,450,000	4,110,000	2,600,000	1,325,000	3,500,000	14,985,000
2015-210	New Public Works garage and operations facility	-	-	3,000,000	-	30,000,000	-	-	33,000,000
2015-211	Landfill monitoring wells	-	-	1,208,000	-	-	-	-	1,208,000
2015-212	Vehicle wash facility	-	-	850,000	-	-	-	-	850,000
2015-213	South End Senior Center parking lot	-	-	600,000	-	-	-	-	600,000
2015-214	McAuliffe Park pedestrian railroad crossing	-	-	520,000	-	-	-	-	520,000
2015-215	PILOT Program - corrugated metal pipe lining rehab	-	-	310,000	-	-	-	-	310,000
2015-216	Storm drainage repair	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
2015-217	Firehouse #6 parking lot	-	-	300,000	-	-	-	-	300,000
2015-218	Automated waste removal truck	-	-	275,000	275,000	280,000	290,000	300,000	1,420,000
2015-219	Golf Course diversion permit	-	-	270,000	-	-	-	-	270,000
2015-220	Rear loading waste truck	-	-	245,000	-	-	-	-	245,000
2015-221	Willowbrook drainage study	-	-	225,000	-	-	-	-	225,000
2015-222	Burnham Brook drainage study	-	-	225,000	-	-	-	-	225,000
2015-223	Generator - EHCCC	-	-	200,000	-	-	-	-	200,000
2015-224	Firehouse #2 parking lot	-	-	190,000	-	-	-	-	190,000
2015-225	Silver Lane Cemetery channel stabilization	-	-	185,000	1,100,000	-	-	-	1,285,000
2015-226	Gorman Park dam rehabilitation - design	-	-	177,000	-	-	-	-	177,000
2015-227	Front-end loader	-	-	175,000	-	-	175,000	-	350,000
2015-228	McAuliffe Park culvert replacement- design and construction	-	-	165,000	585,000	-	-	-	750,000
2015-229	Dike mower	-	-	160,000	-	-	-	-	160,000
2015-230	Pewterpot Brook at Forbes Street culvert - construction	-	-	135,000	820,000	-	-	-	955,000
2015-231	Pewterpot Brook at Forbes Street culvert - design	-	-	132,800	-	-	-	-	132,800
2015-232	Backhoe	-	-	125,000	-	-	125,000	-	250,000
2015-233	Landfill PCB study	-	-	115,000	-	-	-	-	115,000
2015-234	Snow blower/loader	-	-	109,000	-	-	-	-	109,000
2015-235	Outfall repair and stabilization	-	-	100,000	100,000	100,000	100,000	100,000	500,000
2015-236	Generator - McCartin School	-	-	100,000	-	-	-	-	100,000
2015-237	Various bridges - channel maintenance	-	-	86,000	-	-	-	-	86,000
2015-238	Public Safety Complex duct cleaning	-	-	75,000	-	-	-	75,000	150,000
2015-239	Town Hall elevator piston replacement	-	-	75,000	-	-	-	-	75,000
2015-240	Porter & Main Streets culverts over Porter Brook- maintenance	-	-	63,000	-	-	-	-	63,000
2015-241	Utility trucks	-	-	60,000	60,000	60,000	60,000	60,000	300,000
2015-242	Facilities Maintainer truck - HVAC	-	-	50,000	-	-	-	-	50,000
2015-243	Public Works Yard retaining wall replacement- design & construction	-	-	40,000	110,000	-	-	-	150,000
2015-244	Economy hybrid vehicles	-	-	40,000	40,000	40,000	40,000	40,000	200,000
2015-245	Vacant Firehouse #5 demolition	-	-	40,000	-	-	-	-	40,000
2015-247	High Street over Pewterpot Brook - culvert cleaning	-	-	35,000	-	-	-	-	35,000
2015-248	Main Street over Pewterpot Brook - bridge repairs	-	-	35,000	-	-	-	-	35,000
2015-249	Janet Drive replace retaining walls	-	-	33,000	72,000	-	-	-	105,000
2015-250	Skid steer loader accessories	-	-	30,000	-	-	-	-	30,000
2015-251	Transfer Station cardboard compactor	-	-	30,000	-	-	-	-	30,000
2015-252	2nd North School Cupola repairs	-	-	30,000	-	-	-	-	30,000
2015-253	Clam bucket	-	-	27,000	-	-	-	-	27,000
2015-254	Survey van	-	-	26,000	-	-	-	-	26,000
2015-255	Roll off trash carts (95 gallon) (450)	-	-	25,000	25,000	25,000	25,000	25,000	125,000
2015-256	Fleet Services gas pump canopy	-	-	25,000	-	-	-	-	25,000
2015-257	PSC sidewalk and curb replacement	-	-	25,000	-	-	-	-	25,000

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2014-2015 THROUGH 2018-2019

REF. #	Project Description	Funding Source	Recommended	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	TOTAL
2015-258	Bridge and culvert inspection program		-	25,000	-	-	-	-	25,000
2015-259	Public Safety Complex gas pump canopy		-	25,000	-	-	-	-	25,000
2015-260	Firehouse # 6 generator replacement		-	20,000	-	-	-	-	20,000
2015-261	Fire Station # 2 exterior painting		-	20,000	-	-	-	-	20,000
2015-262	Public Safety Complex repoint existing chimney		-	20,000	-	-	-	-	20,000
2015-263	Cemetery all-terrain vehicle		-	20,000	-	-	-	-	20,000
2015-264	Off road culvert inspection program		-	20,000	-	-	-	-	20,000
2015-265	Traffic sign machine		-	18,000	-	-	-	-	18,000
2015-266	Overseas storage containers		-	15,000	-	-	-	-	15,000
2015-267	Emergency light tower		-	7,000	-	-	-	-	7,000
2015-268	Enclosed trailer		-	7,000	-	-	-	-	7,000
2015-269	GPS Units - 15		-	6,000	-	-	-	-	6,000
2015-270	Enclosed trailer - 16 foot		-	6,000	-	-	-	-	6,000
2015-271	Public Safety Complex Fire Department lobby door replacement		-	5,000	-	-	-	-	5,000
2015-273	Gorman Park dam rehabilitation - construction		-	-	365,000	-	-	-	365,000
2015-274	Dump trucks - 10 wheel		-	-	190,962	-	190,962	-	381,924
2015-275	Dump trucks - 6 wheel		-	-	167,000	-	167,000	-	334,000
2015-276	Silver Lane cemetery building- design & construction		-	-	137,000	859,000	-	-	996,000
2015-277	Retrofit 6-wheel truck dump bodies		-	-	55,000	-	-	-	55,000
2015-278	Connecticut Blvd. median replacement design		-	-	40,000	-	-	-	40,000
2015-279	Tractor/trailer (used)		-	-	30,000	-	-	-	30,000
2015-280	Connecticut Blvd. median replacement construction		-	-	-	435,000	-	-	435,000
2015-281	Pothole patching vehicle		-	-	-	160,000	-	-	160,000
2015-282	Tractor with over fence mower		-	-	-	100,000	-	-	100,000
2015-283	Skid steer loader		-	-	-	30,000	-	-	30,000
2015-284	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2015-285	Ecology Drive security cameras		-	-	-	-	25,000	-	25,000
2015-286	Stump grinder		-	-	-	-	10,000	-	10,000
2015-287	Town Hall alarm system		-	-	-	-	7,500	-	7,500
PUBLIC WORKS TOTAL			15,366,000	40,313,800	8,618,962	50,034,500	3,345,962	19,407,500	121,720,724

DEPARTMENT: Public Works

Ref. # 2015-201	Project Description: Road Improvement Program
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We are recommending this request in the amount of \$15,000,000 in bond funding as part of a November referendum to fund the next phase of the Town's Road Improvement Program.

This request simply attempts to provide a steady stream of funding to continue regular maintenance of the Town's roadway system.

Ref. # 2015-202	Project Description: Street Sweeper
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We are recommending this request in the amount of \$280,000 in lease funding to provide a funding source for the purchase of a new mechanical street sweeper to replace a 1990 unit for which parts are no longer manufactured.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2015-203	Project Description: Pick-up Truck
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We are recommending this request in the amount of \$37,000 in lease funding to provide a funding source for the purchase of one new pick-up truck to replace aging vehicles. These trucks are assigned throughout the department as they age to gain the most value possible.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2015-204	Project Description: 30-yard roll off containers - 6
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We are recommending this request in the amount of \$33,000 in lease funding to provide a funding source for the purchase of six 30-yard roll off containers to replace damaged or deteriorated roll-off containers used in the Town's waste collection and Transfer Station operations. These containers are used with the roll-off truck to haul waste.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2015-205	Project Description: 10-yard containers – front loader - 6
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We are recommending this request in the amount of \$9,000 in lease funding to provide a funding source for the purchase of six 10-yard front loading containers to expand the services provided with the new front end loading waster vehicle to other town facilities.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2015-206	Project Description: Engineering Plotter
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We are recommending this request in the amount of \$7,000 in lease funding to provide a funding source for an Engineering plotter to replace an obsolete plotter no longer supported by Hewlett Packard.

The existing plotter is used to support every Town Hall Department. This request simply attempts to continue to fund a regular equipment, furniture, or office upgrade rotation.

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2014-2015 THROUGH 2018-2019

REF. #	Project Description	Funding Source	Recommended	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	TOTAL
PARKS AND RECREATION									
2015-301	Replace pool decks at Drennan, filter and return lines	LOCIP	350,000	350,000	-	-	-	-	350,000
2015-302	VMC building repairs	LOCIP	49,640	49,640	15,000	8,000	8,000	8,000	88,640
2015-303	Terry Pool pump replacement	LOCIP	46,000	46,000	-	-	-	-	46,000
2015-304	Park Garage small equipment lift	Lease	7,000	7,000	-	-	-	-	7,000
2015-305	Drennan Pool - replacement		-	2,000,000	-	-	-	-	2,000,000
2015-306	Martin Pool - replacement		-	2,000,000	-	-	-	-	2,000,000
2015-307	Tennis court - repairs		-	240,000	240,000	-	-	75,000	555,000
2015-308	Trackless tractor w/ attachments		-	155,000	-	-	-	-	155,000
2015-309	McAuliffe Park - improvements		-	125,000	125,000	125,000	-	-	375,000
2015-310	Hockanum River Linear walkway - repairs		-	125,000	-	25,000	65,000	65,000	280,000
2015-311	Repave Parks Maintenance parking lot		-	125,000	-	-	-	-	125,000
2015-312	Dog Park construction		-	120,000	-	-	-	-	120,000
2015-313	Portable stage (Showmobile) replacement		-	103,500	-	-	-	-	103,500
2015-314	Large dump truck		-	89,000	-	-	-	-	89,000
2015-315	F - 550 dump truck with plow		-	80,000	80,000	-	-	-	160,000
2015-316	Skate park equipment - 2nd location		-	75,000	100,000	100,000	-	-	275,000
2015-317	Small dump truck with plow		-	67,000	-	-	-	-	67,000
2015-318	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	-	-	-	-	50,000
2015-319	Pick-up truck		-	45,000	-	-	45,000	-	90,000
2015-320	Playscape replacement program		-	40,000	40,000	40,000	40,000	40,000	200,000
2015-321	Martin Park Improvements		-	36,000	4,000	-	4,000	-	44,000
2015-322	Hockanum tennis court lights		-	36,000	-	-	-	-	36,000
2015-323	3 point hitch tractor		-	35,000	-	-	-	-	35,000
2015-324	Community Garden		-	30,000	-	-	-	-	30,000
2015-325	Repaving and crack sealing projects		-	25,000	25,000	25,000	25,000	-	100,000
2015-326	Backstop and fencing - replacement program		-	24,000	10,000	10,000	10,000	10,000	64,000
2015-327	Garbage collection systems		-	24,000	-	-	-	-	24,000
2015-328	Compressor w/ attachments		-	23,000	-	-	-	-	23,000
2015-329	Exterior repairs for Brewer House		-	20,000	-	-	-	-	20,000
2015-330	Replace sidewalks		-	18,000	-	-	-	-	18,000
2015-331	Gravelly tractor with broom		-	10,100	-	-	-	-	10,100
2015-332	Surge pit hatch replacement and starting blocks at Terry Pool		-	8,000	-	-	-	-	8,000
2015-333	EHCCC - replacement equipment (chairs, tables, carpet etc.)		-	8,000	-	-	-	-	8,000
2015-334	Parks Maintenance office furniture replacement		-	7,500	-	-	-	-	7,500
2015-335	Brush Hog mower for 3 point hitch tractor		-	6,500	-	-	-	-	6,500
2015-336	Replacement pool vacuums		-	6,000	6,000	-	-	-	12,000
2015-337	Automatic external defibrillators - 2-4 units		-	6,000	3,000	3,000	3,000	-	15,000
2015-338	Yanner Property development		-	-	125,000	75,000	35,000	35,000	270,000
2015-339	Labor Park - improvements		-	-	125,000	65,000	25,000	-	215,000
2015-340	John Deere 450 bulldozer 4-way blade		-	-	95,000	-	-	-	95,000
2015-341	Large rotary mower		-	-	-	84,000	-	-	84,000
2015-342	Leaf vacuum		-	-	-	16,000	-	-	16,000
PARKS AND RECREATION TOTAL			452,640	6,215,240	993,000	576,000	260,000	233,000	8,277,240

DEPARTMENT: Parks and Recreation**Ref. # 2015-301 Project Description: Drennan Pool Deck Replacement**

We are recommending this request in the amount of \$350,000 in LOCIP funding to provide a funding source for the replacement of filter return lines and fencing at Drennan Pool. The filters were replaced six years ago but funding was not available to replace the return lines and deck. The pool deck has been repaired a number of times over the years due to washouts from leaking pipes and is now uneven creating trip hazards and additional deterioration.

This request simply attempts to fund necessary maintenance to Town pools.

Ref. # 2015-302 Project Description: VMC building repairs

We are recommending this request in the amount of \$49,640 in LOCIP funding to provide a funding source for a variety of necessary repairs to the Veteran's Memorial Clubhouse including but not limit to exterior trim boards, shingles, siding replacement, and sealing and painting.

This request simply attempts to fund necessary maintenance to the VMC.

Ref. # 2015-303 Project Description: Terry Pool pump replacement

We are recommending this request in the amount of \$46,000 in LOCIP funding to provide a funding source for the replacement of an outdated motor and pump system at Terry Pool. The replacement will relieve stress on the current circulation system. Updating the pump, strainer and motor would also help the pool run more efficiently and energy costs will be reduced. The new motor would use less electricity upon start up and would also be able to be turned down when the pool is not in use while maintaining the required filtration flow rate.

This request simply attempts to fund necessary maintenance to Town pools.

Ref. # 2015-304	Project Description: Park Garage small equipment lift
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We are recommending this request in the amount of \$7,000 in lease funding to provide a funding source for the purchase of a small equipment maintenance lift. The new equipment lift will aid in the maintenance of mowers and other equipment.

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2014-2015 THROUGH 2018-2019

REF. #	Project Description	Funding Source	Recommended	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	TOTAL
FIRE									
2015-401	Life Pack replacements and suction units	Lease	35,000	35,000	-	-	-	30,618	65,618
2015-402	Public Safety utility vehicle	Lease	32,000	32,000	-	-	32,000	-	64,000
2015-403	Ladder 2		-	1,000,000	-	-	-	-	1,000,000
2015-404	Wellness/Fitness equipment		-	11,000	11,000	11,000	-	-	33,000
2015-405	Rescue Squad 1		-	-	625,000	-	-	-	625,000
2015-406	Apparatus service truck		-	-	58,000	-	-	-	58,000
2015-407	Public Safety utility vehicle (Training)		-	-	37,750	-	-	-	37,750
2015-408	Station 2		-	-	-	1,500,000	-	-	1,500,000
2015-409	Fire Alarm bucket truck		-	-	-	80,000	-	-	80,000
2015-410	Engine 1		-	-	-	-	606,000	-	606,000
2015-411	Engine 2		-	-	-	-	605,000	-	605,000
2015-412	Station 1		-	-	-	-	-	3,000,000	3,000,000
2015-413	Engine 3		-	-	-	-	-	605,000	605,000
2015-414	Engine 6		-	-	-	-	-	605,000	605,000
2015-415	Thermal imaging cameras		-	-	-	-	-	10,000	10,000
2015-416	Engine 5		-	-	-	-	-	-	-
2015-417	Ladder 1		-	-	-	-	-	-	-
2015-418	Station 3		-	-	-	-	-	-	-
2015-419	Station 5		-	-	-	-	-	-	-
2015-420	Station 6		-	-	-	-	-	-	-
2015-421	Radio replacement		-	-	-	-	-	-	-
FIRE TOTAL			67,000	1,078,000	731,750	1,591,000	1,243,000	4,250,618	8,894,368
POLICE									
2015-501	Police - rolling stock replacement - cars	Lease	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
2015-502	Animal Control vehicle		-	25,000	-	-	-	-	25,000
POLICE TOTAL			300,000	325,000	300,000	300,000	300,000	300,000	1,525,000
LIBRARY									
2015-601	Library		-	-	-	-	-	-	-
LIBRARY TOTAL			-	-	-	-	-	-	-
GRAND TOTALS			16,210,640	47,957,040	10,668,712	54,551,500	5,173,962	24,216,118	142,567,332
Less: Bonding			15,000,000						
Less: LOCIP funded - 2014-2015			445,640						
Net Funded by General Fund Lease/Purchase			765,000						

DEPARTMENT: Fire

Ref. # 2015-401	Project Description: Life Pack replacement and suction units
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We are recommending this request in the amount of \$35,000 of lease funds to provide a funding source for the purchase of seven Lifepak-15 (LP-15) Cardiac monitors.

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

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

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

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

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

Ref. # 2015-402	Project Description: Public Safety utility vehicle
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We are recommending this request in the amount of \$32,000 of lease funds to provide the funding source to purchase one Public Safety utility vehicle.

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

Light fleet vehicles used by the Fire Department carry a significant amount of equipment thus requiring a more substantial vehicle than a standard car. The department's light fleet must also respond to emergencies in all weather and driving conditions which makes a vehicle with all-wheel drive a necessity. If possible and within this budget point, a fuel efficient or hybrid vehicle will be pursued for this purpose.

This vehicle will ultimately replace a 1998 Ford Crown Victoria that currently has over 110,000 miles. That vehicle will be disposed. The department has removed two (2) vehicles from service due to defects or damage that are cost prohibitive to repair. In each case, the repair of that vehicle would have exceeded the value of the vehicle.

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

DEPARTMENT: Police

Ref. # 2015-501	Project Description: Rolling stock replacement – up to ten cars
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We are recommending this request in the amount of \$300,000 in lease funds to provide a funding source for the purchase of up to ten Police cruisers. With Ford Crowne Victoria's no longer available, a suitable replacement will be selected.

Almost each year, the Town has annually purchased between five and twelve 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. This process will be examined in cooperation with the Public Works Department.

Per vehicle cost (estimated at \$30,000 - \$35,000 due to the necessary changeover in equipment that used to be suitable for the Ford Crowne Victoria) includes installation of equipment and the associated costs for fleet deployment and required vehicle transition costs.

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