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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 Robert Damaschi

Ram Aberasturia

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

ADMINISTRATION

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

Scott Chadwick Robert Pasek John Choquette Michael P. Walsh

James Cordier Patrick Jones

Director of Human Resources Director of Insp. & Permits Greg Grew and Bruce Cohen (Acting) Director of Park & Recreation Director of Public Works Director of Youth Services Fire Chief

Chief of Police

Frank Cassetta (Acting) Ted Fravel Tim Bockus Cephus Nolen, Jr. John Oates Mark Sirois

1

BOARD OF EDUCATION

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

Tyron V. Harris Dorese Roberts Tom Rup

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

Superintendent of Schools Mark F. Zito

MAYOR'S BUDGET MESSAGE

MARCIA A. LECLERC MAYOR

Office of the Mayor

May, 2012



(860) 291-7200

FAX (860) 282-2978

www.ci.east-hartford.ct.us

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

By way of this letter, let me respectfully submit to you the Adopted Budget for the 2012-2013 fiscal year. The construction of this budget was against a backdrop of three overarching themes. The first theme being the State mandated revaluation of property here in East Hartford for the 2011 Grand List. Please recall that the process known as revaluation does not increase or decrease taxes. The process simply reallocates who pays those taxes based on updated residential and commercial property values.

Most people recall the last time we revalued in 2006 whereby residential real estate values were at record highs. As a result, our grand list, which is the total value of all property located in our community, experienced a dramatic rise in residential property values compared to the prior revaluation. The rise in this one segment of the grand list while other segments remained relatively unchanged resulted in a shift of taxes away from commercial properties and onto residential properties. In 2006, residential real estate taxes increased on 94% of all town parcels in amounts averaging 20% with some increases exceeding 50% while commercial real estate taxes declined sharply.

The 2011 revaluation has been completed and the results are very different from 2006. In total, residential property values declined by \$412 million (\$1.9 billion compared to \$1.5 billion), or 22%. While there were also small reductions in the value of commercial property (\$765 million compared to \$748 million), vacant land (\$26 million compared to \$25 million), personal property (\$433 million compared to \$412 million), there were also increases in motor vehicle values (\$249 million compared to \$270 million). However, the loss of \$412 million in the value of residential property has caused a shift of taxes away from residential properties onto commercial properties.

In fact, 60% of taxpayers will pay the same or less in real estate taxes this year when compared to last year. The breakeven point, which is defined as the point where the loss in residential real estate value correlates to a residential property owner paying no more or less in taxes than the prior year is 19.5%.

For 40% of the residential property owners where the value dropped less than 19.5%, taxes will increase. These residential property owners where the property value was better maintained against the 19.5% benchmark will see increasing taxes proportionate to how well their property value stood up against the real estate value downturn. Conversely, residential property owners whose value fell in proportion greater than 19.5% will see a correspondingly greater decrease in their taxes compared to the prior year even with a higher mill rate. About 18% of real estate parcels will see a 10% reduction in taxes year over year.

Know that it is extremely difficult to present anything other then generalities related to revaluation since each neighborhood has held or lost value differently than others and each home with respect to structure and condition within each of those neighborhoods is distinct. Accordingly, we can only speak in general terms and acknowledge that there will always be exceptions to the general rule. Analysis has shown that newly constructed homes have maintained value better than older housing stock and that certain older housing stock maintained their value relatively well compared to the prior revaluation.

In order to balance the current year 2011-2012 budget using the revalued grand list, the mill rate would have to increase from 34.42 to 39.53. Please understand that this mill rate change is entirely related to revaluation changes and does not address changes related to balancing the budget.

The mill rate under this budget will increase to 42.79. However, due to the sharp decline in residential values, the average taxpayer will see a reduction in their real estate taxes of \$379. Admittedly, some of these savings will be eroded because the higher mill rate will cause motor vehicle property taxes to increase. For every vehicle a resident owns in East Hartford with a value of \$10,000 in the current year, their car tax will increase by about \$58 in the coming year.

While revaluation is perhaps the largest theme of this budget, the second theme this budget was created under was the town's ability to reverse the overall erosion in its financial position in a number of areas caused by the economic downturn. As we have seen on a Federal level and more recently with the State bond rating downgrade, bond rating agencies are taking a long, hard look at the operation of governments and adjusting their credit worthiness accordingly. In order to maintain our bond rating, a measure of our creditworthiness, in order to keep the cost of operating capital available to us at a low level, the following fiscally austere measures are incorporated into this budget:

- This budget was created using generally accepted accounting principles
- No borrowing or use of one-time revenue sources was used to balance this budget
- This budget fully funds the town's pension obligations
- This budget consolidates Public Works Maintenance employees with Parks Maintenance employees
- This budget begins appropriate consolidations with the Board of Education starting with trash collection
- This budget funds current and retiree medical increases
- This budget increases Worker's Compensation and General Liability reserve contributions to appropriate levels

A comparison of East Hartford with border towns is presented below to determine how East Hartford stacks up against surrounding communities. These statistics, in key areas, are presented using the State Office of Policy and Management's November, 2011 report which is based on town reporting to the State for the period ended June 30, 2010.

Town/Category	East Hartford	Glastonbury	Manchester	Wethersfield	Hartford	South Windsor
Bond Rating	Aa2	Aaa	Aa1	Aa2	A1	Aa2
Pension Funding %	68.2	78.1	81.3	92.1	96.6	53.2
Population	51,318	34,467	58,354	26,695	124,744	25,751
Per Capita Income (\$)	21,763	40,820	25,989	28,930	13,428	30,966
Debt per Capita (\$)	1,207	2,404	1,438	1,252	2,430	1,204
Net Per Pupil Education Exp. (\$)	11,413	12,072	13,442	13,071	17,525	12,774
Tax Collection Rates (%)	97.7	99.1	98.2	99.0	95.8	98.5
Unemployment (%)	11.7	6.5	8.8	8.8	16.1	7.0
Town Aid to Needy Families (%)	2.05	0.14	1.23	0.28	5.19	0.16
Prop. Tax as a % of Total Rev. (%)	62.6	84.4	71.2	80.9	48.2	78.0
Net Grand List Value (\$ Billions)	3.1	4.1	4.3	2.3	3.6	2.7
Tax Levy per Capita (\$)	1,902	3,451	2,123	2,648	2,085	2,927

From the data above, East Hartford continues to enjoy a solid bond rating and is on the lower end of the pack as far as pension funding and per capita income. With respect to Educational spending, East Hartford has the lowest net per pupil spending and was the only abutting community to decease its net per pupil educational spending year over year. We have less bonded indebtedness then every other community, except South Windsor, and we have higher unemployment and far more needy families than most of our neighbors.

We have a proportionally smaller grand list, and yet, on a per capita basis, East Hartford taxes lower than surrounding communities and still manages to offer a wide variety of services not provided by neighboring communities including paramedic level medical response, a full-time Fire Department, curbside and bulky waste collection, and an elderly and disabled transportation system.

Our community continues to emerge, albeit very slowly, from the nation-wide recession. Non-tax revenues including interest income, the conveyance tax, building permit fees, and some grants provided by the State have not returned to pre-recession levels, leaving East Hartford's grand list as the primary source of revenue available to our community to pay for these budgeted services.

Town Services - 2009-2011 Budgets

In the 2010-2011 budget, twelve full-time positions were eliminated including one Deputy Police Chief, one Assistant to the Police Chief, five Police Officers, one Emergency Services Dispatcher, one Waste Services Supervisor, one Tax Clerk, one Information Technology Specialist, and one Administrative Clerk. This was on top of position eliminations in the 2009-2010 budget to achieve no tax increase and included four police officers, one Assistant Fire Chief, one firefighter, one dispatcher, seven administrative positions in Town Hall, two nurses, two laborers in Public Works and Parks, the Assistant Director of Public Works, one librarian, and the Recycling Coordinator.

Town Services - 2012-2013 Budget

The third theme by which this budget document was created was the idea that existing service levels will be maintained. In some areas, we need to enhance services, so one Assistant Fire Chief was added, we moved a part-time Information Technology employee back to full time, we combined two part-time secretarial employees into one full-time position, we moved one part-time clerical worker in the Parks Department to full-time to address recreation program registrations, and we added funding to restore the Summer Youth Jobs Program to aid in the maintenance of various public lands.

Additionally, we added funding to address a variety of initiatives including:

- funding associated with the construction/renovation of a regional building to be used as a regional no-kill animal shelter
- funding to kick-start various initiatives which seek to attract businesses to our community
- funding to re-open Goldstar Pool to bring all five pools back online over the summer
- funding to allow Corporation Counsel the tools to mandate property code/delinquent taxes compliance by court action
- funding to upgrade the town's desktop software to the current version of Microsoft Office
- funding to begin the process of updating the State mandated 10-year Plan of Development
- funding to add electronic time clock recording to better track and record employee time worked

Future Infrastructure Maintenance and Bonding, Equipment

As part of the 5-Year Capital Improvement Plan, the town will also invest in replacement equipment including ten Police cars, property acquisition for the Public Library expansion, street light improvements, generators, and various facility improvement measures under an Energy Performance Contract, a wood chipper, a leaf removal machine, a Public Safety utility vehicle, life packs, demolition of the old Fire House # 5, dump bodies, painting, window and door replacement at Fire House # 6, improvements to tennis courts, and certain other necessary equipment.

\$10 million of new bonding will be considered to send to the voters in a November, 2012 referendum with the proceeds used to continue to address the costs of our annual Road Improvement Program.

Board of Education Spending

This Adopted Budget sends \$85.8 million to the Board of Education, an increase of \$3.3 million, or 4.0%. I am convinced this increase is necessary to give the Board of Education the minimally necessary funding to provide the tools to educational staff to address and positively impact the achievement gap that exists in our community. An additional \$675,000 was set aside in Contingency for the purpose of benefiting Willowbrook and Synergy in the event the State budget does not produce additional aid to the Town to be used in those areas.

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

Key Budget Statistics

- > Total budget spending is \$168.0 million. This is an increase of \$7.6 million, or 4.7% compared to the prior year.
- > Spending for Town government is budgeted at \$50.7 million. This is \$611 thousand, or 1.2% higher than the prior year.
- > Health Benefit/Insurances spending is budgeted at \$11.7 million. This is \$3.4 million, or 40.7% higher than the prior year.
- > Pension & Retirement spending is budgeted at \$10.4 million. This is \$165 thousand, or 1.6% higher than the prior year.
- > Educational spending is budgeted at \$85.8 million. This is \$3.3 million, or 4.0% higher than the prior year.
- > Town and BOE Debt Service spending is budgeted at \$8.1 million. This is \$204 thousand, or 2.6% higher than the prior year.
- Capitol Improvement spending is budgeted at \$1.3 million. This is \$30 thousand, or 2.2% lower than the prior year.
- > The proposed mill rate of 42.79 is 8.4 mills higher than the current year but due to the dramatic reductions in residential property values since the last revaluation, overall residential taxes declined by 1.6%, but individual results will vary.

This Adopted Budget for the 2012-2013 fiscal year, including comparisons to 2010-2011 and 2011-2012 is presented below:

	REVISED FY 2010-11		112 1 10 10		% Change (prior year)	COMMENDED FY 2012-13	% Change (prior year)	\$\$\$ Inc. (Dec.)
TOWN (excludes Benefit & Ins. costs)	\$	48,368,496	\$	50,085,931	3.6%	\$ 50,697,477	1.2%	\$ 611,546
HEALTH BENEFITS/INSURANCES		7,282,648		8,338,500	14.5%	11,732,000	40.7%	3,393,500
PENSION/SS BENEFIT COSTS		9,434,011		10,205,115	8.2%	10,369,724	1.6%	164,609
BOARD OF EDUCATION		76,548,237		82,498,910	7.8%	85,766,419	4.0%	3,267,509
TOWN AND BOE DEBT SERVICE		8,127,897		7,894,913	-2.9%	8,099,382	2.6%	204,469
CAPITAL IMPROVEMENTS		1,232,083		1,354,073	9.9%	 1,323,619	-2.2%	(30,454)
TOTAL	\$_	150,993,372	\$	160,377,442	6.2%	\$ 167,988,621	4.7%	\$ 7,611,179

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.

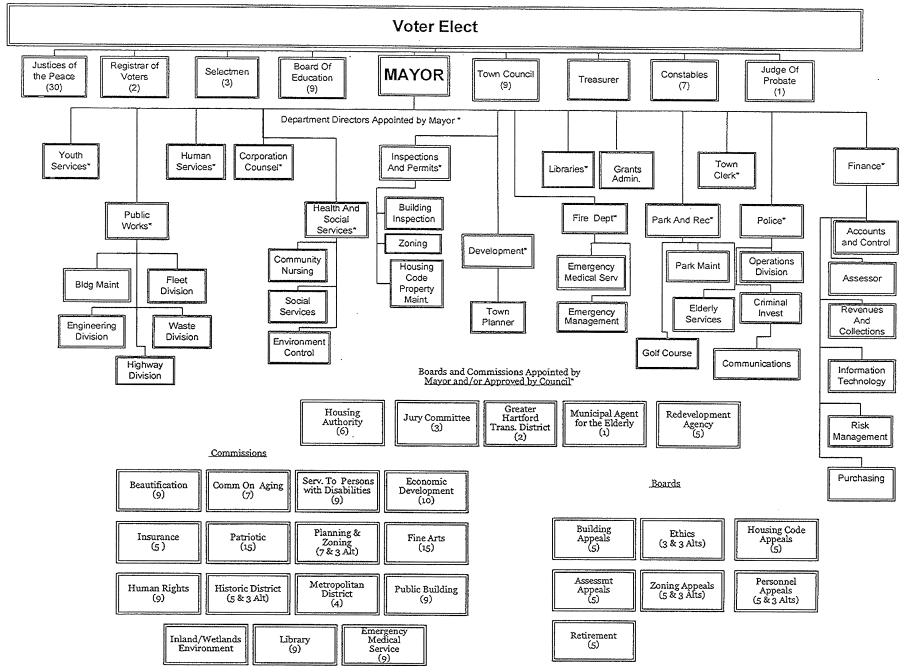
Sincerely,

The Town of East Hartford

Mucea a kelle

Marcia A. Leclerc, Mayor

GENERAL INFORMATION



* **

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 51,318.

East Hartford is the home of over 75 diversified manufacturing plants and 1,400 small businesses. Principal products include: aircraft engines, soda bottling, optical character recognition systems, machine tools, dies, precision parts, aircraft engine parts, winches, sheet metal fabrications, pneumatic valves, firearms, photo processing, printing paper products, shotgun chokes, marking machines, electronic test equipment, and storage racks.

The Town serves as the corporate and general headquarters for the Pratt and Whitney Division of United Technologies, which employs just under 30,000 world wide and 7,200 in East Hartford. Other significant employers include United Technologies Research Lab, Bank of America, N.A. Data Processing Division, Coca-Cola of N.Y. and Riverside Health and Rehabilitation Center.

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

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

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

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

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

MISCELLANEOUS STATISTICS:

Date of incorporation	1783
Form of government	Strong Mayor/Council
Area	18.7 square miles
Population	51,318
Recreation and culture:	
Number of parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2
2012-13 Property Tax Rate	42.79
(a mill is \$1 for each \$1,000 taxable value)	
2011 Net Taxable Grand List	\$2,695,242,754

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 then - 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.

FINANCIAL SUMMARIES

TOWN OF EAST HARTFORD ADOPTED BUDGET FOR THE FISCAL YEAR ENDED JUNE 30, 2013

	REVISED FY 2010-11	REVISED FY 2011-12	% Change	ADOPTED	% Change	\$\$	
TOWN (excludes Benefit & Ins. costs)	\$ 48,368,496	\$ 50,085,931	(prior year) 3.6%	FY 2012-13 50,697,477	(<u>prior year)</u> 1.2%	<u>Inc. (I</u> \$ 61	<u>)ec.)</u> 1,546
HEALTH BENEFITS/INSURANCES	7,282,648	8,338,500	14.5%	11,732,000	40.7%	\$, 3,39	3,500
PENSION/SS BENEFIT COSTS	9,434,011	10,205,115	8.2%	10,369,724	1.6%	\$ 16	1,609
BOARD OF EDUCATION	76,548,237	82,498,910	7.8%	85,766,419	4.0%	\$ 3,26	7,509
TOWN AND BOE DEBT SERVICE	8,127,897	7,894,913	-2.9%	8,099,382	2.6%	\$ 204	1,469
CAPITAL IMPROVEMENTS	1,232,083	1,354,073	9.9%	1,323,619	-2.2%	\$ (30	0,454)
TOTAL	\$ 150,993,372	\$ 160,377,442	6.2%	6 167,988,621	4.7%	\$ 7,613	1,179

,

TOWN OF EAST HARTFORD GENERAL FUND ADOPTED BUDGET 2012-2013 REVENUE SUMMARY

GENERAL FUND REVENUE	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11 - 3/31/12	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013	
PROPERTY TAXES	-103,942,781	-105,402,725	-105,402,725	-103,717,880	-114,415,376	-114,333,795	
LICENSES AND PERMITS	-557,856	-1,219,150	-1,219,150	-1,647,686	-1,223,150	-1,223,150	
INTERGOVERNMENTAL	-43,815,448	-49,882,551	-49,882,551	-25,245,561	-49,696,966	-49,696,966	
CHARGES TOWN CLERK	-587,580	-940,000	-940,000	-529,786	-790,000	-790,000	
CHARGES PUB SAFETY	-952,597	-878,000	-878,000	-559,374	-823,000	-823,000	
CHARGES BUILDING	-45,293	-30,500	-30,500	-23,717	-41,500	-41,500	
CHARGES PUBLIC WORKS	-143,104	-155,500	-155,500	-94,386	-150,200	-150,200	
CHARGES LIBRARY	-18,862	-19,000	-19,000	-14,386	-20,000	-20,000	
CHARGES RECREATION	-105,350	-87,000	-87,000	-68,594	-105,000	-105,000	
CHARGES CEMETARIES	- 146,190	-165,000	-165,000	-137,350	-165,000	-165,000	
FINES	-85,936	-70,000	-70,000	-45,209	-70,000	-70,000	
OTHER MISCELLANEOUS	-1,567,774	-480,000	-480,000	-441,692	-560,000	-560,000	
OTHER TRANSFERS	-1,740	-799,016	-799,016	-4,483	-10,010	-10,010	
TRANSFERS	0	0	-250,000	0	0	0	
GRAND TOTAL GENERAL FUND REVENUE	-151,970,511	-160,128,442	-160,378,442	-132,530,103	-168,070,202	-167,988,621	

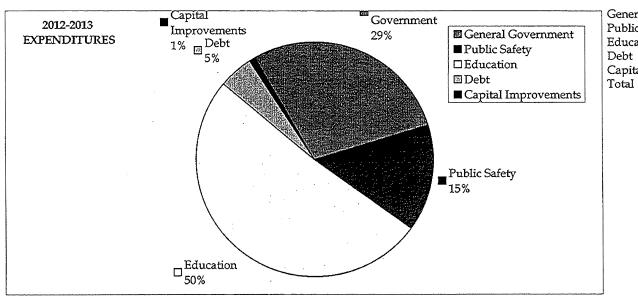
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TOWN OF EAST HARTFORD GENERAL FUND ADOPTED BUDGET 2012-2013 EXPENDITURE SUMMARY

GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11 - 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	
LEGISLATIVE	490,849	504,053	554,053	375,784	504,803	504,803	504,803
EXECUTIVE	2,318,544	2,548,561	2,548,561	1,731,922	2,722,321	2,722,321	2,689,321
FINANCE	20,225,657	22,610,703	22,860,703	20,648,797	26,205,986	26,205,986	25,503,597
DEVELOPMENT	223,432	226,634	226,634	160,828	226,234	226,234	226,234
PUBLIC SAFETY INSPECTIONS/PERMITS	25,017,035	24,795,688	24,795,688	18,563,013	24,856,515	24,856,515	24,842,948
PUBLIC WORKS	645,405	661,649	661,649	479,428	656,558	656,558	656,558
PARKS/RECREATION	12,541,984	12,606,772	12,605,772	9,178,811	12,692,483	12,692,483	12,691,708
HEALTH/SOCIAL SERVICES	2,583,764	2,662,898	2,662,398	1,962,352	2,743,277	2,743,277	2,739,527
DEBT SERVICE	1,320,869	1,390,923	1,390,923	945,219	1,409,131	1,409,131	1,409,031
CONTINGENCY	7,927,897	7,894,913	7,894,913	3,219,716	8,099,382	8,099,382	8,099,382
CAPITAL IMPROVEMENTS	0 1,232,107	257,797 1,354,073	207,797 1,354,073	0 1,307,967	701,986	701,986 1,323,619	1,376,986 1,323,619
BOARDS AND COMMISSIONS	84,580	114,868	114,868	48,500	161,488	161,488	158,488
BOARD OF EDUCATION	76,545,755	82,498,910	82,498,910	46,295,463	85,766,419	85,766,419	85,766,419
GRAND TOTAL GENERAL FUND APPROPRIATION	151,157,879	160,128,442	160,376,942	104,917,801	168,070,202	168,070,202	167,988,621

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TOWN OF EAST HARTFORD ADOPTED BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2013



 General Government
 \$ 47,956,253

 Public Safety
 24,842,948

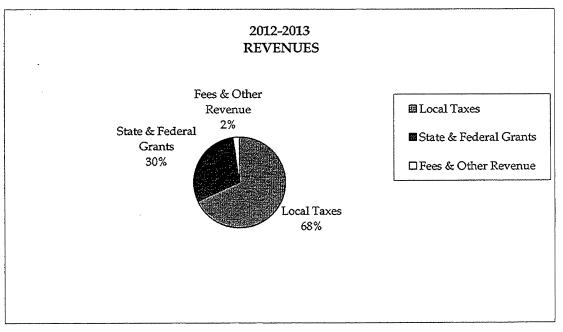
 Education
 85,766,419

 Debt
 8,099,382

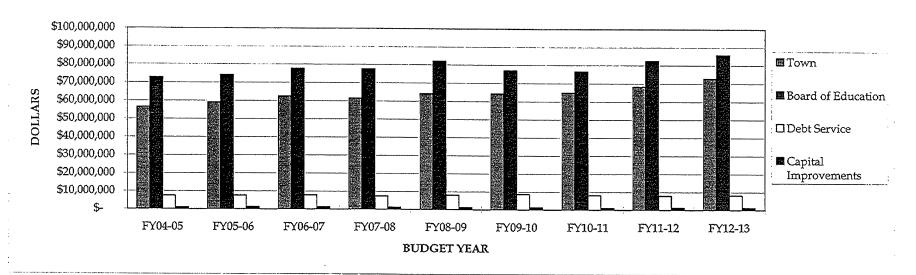
 Capital Improvements
 1,323,619

 Total
 \$ 167,988,621

Local Taxes State & Federal Grants Fees & Other Revenue Total \$114,333,795 49,696,966 3,957,860 \$167,988,621



TOWN OF EAST HARTFORD ADOPTED BUDGETS FOR THE FISCAL YEARS ENDED JUNE 30, 2004-2013



	 ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED		ADOPTED
	 FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12		FY12-13
Town	\$ 56,620,588	\$ 59,147,725	\$ 62,457,283	\$ 61,588,509	\$ 64,267,390	\$ 64,250,362	\$ 64,935,154	\$ 68,380,546	\$	72,799,201
Board of Education	72,686,774	74,176,600	77,650,430	<i>77,</i> 650,430	82,098,910	77,000,000	76,548,237	82,498,910	'	85,766,419
Debt Service	7,442,510	7,652,941	7,853,398	7,471,975	8,055,844	8,607,603	8,127,898	7,894,913		8,099,382
Capital Improvements	 1,058,725	1,325,973	1,269,419	1,300,938	1,408,288	1,450,464	1,232,083	1,354,073		1,323,619
Total	\$ 137,808,597	\$ 142,303,239	\$ 149,230,530	\$ 148,011,852	\$ 155,830,432	\$ 151,308,429	\$ 150,843,372	\$ 160,128,442	\$	167,988,621

FUND BALANCE CALCULATIONS		
	(000's om	itteď)
Fund Balance June 30, 2011	\$	13,518
Fiscal Year 2011-2012		
Fund Balance Appropriations		(1,750)
Projected Net Revenue Surplus (Deficit)		500
Projected Expenditure Surplus		200
Projected Fund Balance at June 30, 2012	\$	12,468
Fiscal Year 2012-2013		
Appropriated for Capital items	\$	_
Appropriated for Retiree Benefit Trust	•	-
Total Appropriations from Fund Balance	\$	-
Projected Fund Balance at June 30, 2012	\$	12,468

MILL RATE		
Net Grand list as of October 1, 2011	\$	2,695,242,754
Tax collection rate		97.77%
Local Option (including new income limits) Tax settlements	\$	570,000
Veteran's Increase (including new income limits)	\$	225,000 230,000
Mill rate		42.79
Taxes generated	.\$	112,758,795

CAPITAL EXPENDITURE RESERVE FUND CALCULATION		
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Artic	le 7, Secti	ion 10-35
Projected Fund Balance at June 30, 2011	\$	12,468
Projected Fund Balance at June 30, 2012	\$	12,468
Recommended level of Undesignated Fund Balance at 5%		
of the General Fund Operating Budget	\$	7,656
Current % of Undesignated Fund Balance to General Fund Operating Budget		7.4%
Anticipated Transfer to Capital Reserve Fund	\$	-
Anticipated Transfer to Retiree Benefit Trust	\$	-

GENERAL FUND REVENUE

		ACTUAL	ACTUAL	ORIGINAL	ACTUAL	MAYOR	COUNCIL	
		7/1/09 -	7/1/10 -	BUDGET	7/1/11 -	RECOMMEND	ADOPTED	
ORG	OBJECT DESCRIPTION	6/30/10	6/30/11	2011-12	3/31/12	2012-2013	<u>2</u> 012-2013	
	RTY TAXES							
G0370	40066 SUPPLEMENTAL MV TAX	-731,491	-745,077	-900,000	-783,276	-900,000	-900,000	
G0370	40067 CURRENT TAX LEVY	-95,350,656	-100,943,316	-102,252,725	<i>-</i> 100,719,052	-110,915,376		
G0370	40068 PRIOR YEARS LEVY	-1,298,559	-1,203,733	-1,250,000	-1,446,112	-1,400,000	-1,400,000	
G0370	40131 INTEREST AND LIENS	-1,077,741	-1,050,654	-1,000,000	-980,013	-1,200,000	-1,200,000	
G0370	40500 PROPERTY TAXES - INTERIM	0	0	. 0	210,573	0	0	
SUBTO	OTAL PROPERTY TAXES	-98,458,447	-103,942,781	-105,402,725	-103,717,880	-114,415,376	-114,333,795	*******
LICENSI	ES AND PERMITS				-			
G0120	41220 ALCOHOLIC BEVERAGES	-120	-558	-150	-104	-150	-150	
G0120	41225 PASSPORT FEES	-4,530	-2,950	-4,000	0	-4,000	-4,000	
G0120	41230 DOG LICENSES	-8,884	<i>-</i> 7,916	-10,000	0	-10,000	-10,000	
G0120	41232 SPORTING LICENSES	-64	-258	-500	-1,438	-500	-500	
G0120	41240 ALL OTHER LICENSES	-7,523	-8,786	-7,000	-5,551	-8,000	-8,000	
G0410	41235 STATE P & Z LIC FEE	-7,953	897	-5,000	-2,112	-5,000	-5,000	
G0520	41222 PROTECTIVE	-13,485	-10,865	-13,000	-9,330	-13,000	-13,000	
G0520	41223 AMUSEMENT	-1,286	-1,446	-1,500	-2,073	-1,500	-1,500	
G0610	41231 BLDG STRUCTURE & EQUIP	-453,081	-444,800	-1,100,000	-1,559,141	-1,100,000	-1,100,000	
G0710	41213 STREET PRIVILEGE & USE	-8,480	-11,007	-8,000	-6,140	-11,000	-11,000	
G0910	41221 HEALTH	-69,183	-70,168	-70,000	-61,796	-70,000	-70,000	
SUBTO	OTAL LICENSES AND PERMITS	-574,589	-557,856	-1,219,150	-1,647,686	-1,223,150	-1,223,150	
INTERG	OVERNMENTAL							
G0350	42509 PEQUOT FUND	-303,008	-304,488	-302,353	-206,903	-298,482	-298,482	
G0350	42526 MUNICIPAL REVENUE SHARING	0	0	0	-1,741,405	-3,576,349	-3,576,349	
G0350	42527 PILOT/ECON DEVELOPMENT	-53,857	-54,914	-50,000	0	0	0	
G0350	42529 PILOT/TELEPHONE	-219,646	-144,687	-144,687	-10,563	-144,687	-144,687	
G0350	42530 HOUSING IN LIEU TAX-STATE	-50,000	-121,885	-65,000	0	-65,000	-65,000	
G0350	42531 IN LIEU OF TAXES	-681,379	-609,736	-627,476	-648,064	-627,734	-627,734	
G0350	42532 BOAT REGISTRATION	-9,546	-15,078	-18,500	0	-18,500	-18,500	
G0350	42535 NEW MANUFACTURE MACHINERY	-3,833,097	-3,576,349	-2,900,000	0	. 0	. 0	
G0350	42536 DISTRESSED MUNICIPALITIES	-102,145	-93,108	0	-95,153	-95,000	-95,000	
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		ACTUAL	ACTUAL	ORIGINAL	ACTUAL	MAYOR	COUNCIL	
OBJEC [*]	T DESCRIPTION							
42537	CONTROLLING INTEREST TRANS TAX	-3		0	0	***************************************		
42538	MUNICIPAL VIDEO TRUST	-14.015		0	-4.947	•		
42539	RETAIL SALES TAX SHARE	•	, O	-484,625	. 0	0	0	
42540	ROOM OCCUPANCY SHARE	0	0		0	0	0	
42570	HOUSING IN LIEU-FED	-40,000	-57,642		0	-60,000	-60,000	
42611	URBAN MASS TRANS ACT				-10,123			
42612	YOUTH SERVICES							
42065	STATE RELIEF-CIRCUIT BRKR							
42151	ELDERLY TAXES	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000	
42152	DISABILITY EXEMPTIONS	-8,683	-9,425	-10,000	-9,863	-10,000	-10,000	
42153	VETERANS EXEMPTIONS	-37,455				-40,000	-40,000	
42154	PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0	
42235	ABANDONED MOTOR VEHICLES	-740	-2,810	-750	-1,960	-750	-750	
42616	EMERGENCY MANAGEMENT	-1,266	-22,343	0	0	0	0	
42508	EQUALIZED COST SHARING	-35,558,393	-35,748,313	-41,710,817	- 20,855,408	-41,710,817	-41,710,817	
42511	HEALTH WELFARE	-57,086	-55,210	-60,000	-27,384	-60,000	-60,000	
42512	SPECIAL EDUCATION	-2,105,273	-1,949,516	-2,380,000	-1,162,804	-2,000,000	-2,000,000	
42513	SERVICES TO BLIND	. 0	0	-60,000	0	0	0	
42516	TRANSPORTATION	-519,071	-562,161	-4 78,673	0	-537,061	-537,061	
42519	SCHOOL BUILDING	. 0	0	0.	-4,053	0	0	
OTAL II	NTERGOVERNMENTAL	-44,021,469	-43,815,448	-49,882,551	-25,245,561	-49,696,966	-49,696,966	
SES TOW	N CLERK							
43610	RECORD LEGAL TRANSACTIONS	-191,726	-157,170	-250,000	-141,732	-200,000	-200,000	
43611	CERTIFICATION FEES	-44 ,997	-43,744	-45,000	-35,759	-45,000	-45,000	
43612	VITAL STATISTICS	-47,019	-49,131	-45,000	-38,633	-45,000	-45,000	
43615	CONVEYANCE TAX	-523,042	-337,535	-600,000	-313,662	-500,000	-500,000	
OTAL C	CHARGES TOWN CLERK	-806,783	-587,580	-940,000	-529,786	-790,000	-790,000	-
SES PUR	SAFETY							
	POLICE PRIVATE DUTY CHARGES	-41,465	-350,053	-250,000	-194,409	-250,000	-250,000	
44622	ACCIDENT REPORTS		-5,536	-6,000	-2,636	-6,000	-6,000	
44624	ALARM REGISTRATION FEES		-9,625	-5,000	-3,089	-5,000		
	ANIMAL POUND FEES	-2,347	896	-2,000	559	-2,000	-2,000	
44626	STADIUM REVENUE	-52,221	-44,106	-40,000	-51,007	-40,000	-40,000	
	42537 42538 42539 42540 42570 42611 42612 42065 42151 42152 42153 42154 42235 42616 42508 42511 42512 42513 42516 42519 OTAL I SES TOW 43610 43611 43612 43615 OTAL (SES PUB 44621 44622 44624 44625	42538 MUNICIPAL VIDEO TRUST 42539 RETAIL SALES TAX SHARE 42540 ROOM OCCUPANCY SHARE 42570 HOUSING IN LIEU-FED 42611 URBAN MASS TRANS ACT 42612 YOUTH SERVICES 42065 STATE RELIEF-CIRCUIT BRKR 42151 ELDERLY TAXES 42152 DISABILITY EXEMPTIONS 42153 VETERANS EXEMPTIONS 42154 PROPERTY TAX RELIEF GRANT 42235 ABANDONED MOTOR VEHICLES 42616 EMERGENCY MANAGEMENT 42508 EQUALIZED COST SHARING 42511 HEALTH WELFARE 42512 SPECIAL EDUCATION 42513 SERVICES TO BLIND 42516 TRANSPORTATION 42519 SCHOOL BUILDING OTAL INTERGOVERNMENTAL SES TOWN CLERK 43610 RECORD LEGAL TRANSACTIONS 43611 CERTIFICATION FEES 43612 VITAL STATISTICS 43615 CONVEYANCE TAX OTAL CHARGES TOWN CLERK SES PUB SAFETY 44621 POLICE PRIVATE DUTY CHARGES 44622 ACCIDENT REPORTS 44624 ALARM REGISTRATION FEES	42537 CONTROLLING INTEREST TRANS TAX 42538 MUNICIPAL VIDEO TRUST 42539 RETAIL SALES TAX SHARE 42540 ROOM OCCUPANCY SHARE 42570 HOUSING IN LIEU-FED 42611 URBAN MASS TRANS ACT 42612 YOUTH SERVICES 42665 STATE RELIEF-CIRCUIT BRKR 42151 ELDERLY TAXES 42152 DISABILITY EXEMPTIONS 42153 VETERANS EXEMPTIONS 42154 PROPERTY TAX RELIEF GRANT 42235 ABANDONED MOTOR VEHICLES 42616 EMERGENCY MANAGEMENT 42235 ABANDONED MOTOR VEHICLES 42616 EMERGENCY MANAGEMENT 42518 EQUALIZED COST SHARING 42510 SPECIAL EDUCATION 42510 TRANSPORTATION 42511 SERVICES TO BLIND 600TAL INTERGOVERNMENTAL 6ES TOWN CLERK 643610 RECORD LEGAL TRANSACTIONS 43611 CERTIFICATION FEES 43610 RECORD LEGAL TRANSACTIONS 43611 CERTIFICATION FEES 43611 CERTIFICATION FEES 43611 CERTIFICATION FEES 43612 VITAL STATISTICS 43611 CERTIFICATION FEES 43612 VITAL STATISTICS 43613 CONVEYANCE TAX 523,042 OTAL CHARGES TOWN CLERK 6ES PUB SAFETY 44621 POLICE PRIVATE DUTY CHARGES 44622 ACCIDENT REPORTS 44625 ANIMAL POUND FEES -2,347	OBJECT DESCRIPTION	T/1/109	17/1/09 - 7/1/10 - BUDGET 7/1/11 - BUDGET 7/1/11 - 6/30/10 6/30/11 2011-12 3/31/12	17/1/09	Page

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	ACTUAL	ACTUAL	ORIGINAL	ACTUAL	MAYOR	COUNCIL
	7/1/09 -	7/1/10 -	BUDGET	7/1/11 -	RECOMMEND	ADOPTED
ORG OBJECT DESCRIPTION	6/30/10	6/30/11	2011-12	3/31/12	2012-2013	2012-2013
G0530 44626 STADIUM REVENUE	-19,002	-29,868	-15,000	-25,998	-20,000	-20,000
G0530 44627 PARAMEDIC BILLING	-371,040	-498,375	-500,000	-275,038	-500,000	-500,000
G0630 44623 FIRE PROTECTION SERVICE	-90,013	-15,928	-60,000	-7,757	0	0
	·		•	,		
SUBTOTAL CHARGES PUB SAFETY	-589,694	-952,597	-878,000	-559,374	-823,000	-823,000
CHARGES BUILDING						
G0610 45641 ZONING	-15,503	-24,818	-20,000	-10,310	-20,000	-20,000
G0610 45645 ZONING VIOLATION FINES	-525	-350	-500	-50	-500	-500
G0610 45646 SURCHARGE	-11,919	-13,950	-10,000	-8,757	-15,000	-15,000
G0610 45647 SOB BUSINESS APPLICATION FEE	-950	-1,425	0,000	-950	-1,000	-1,000
G0610 45648 SOB MANAGER APPLICATION FEE	-600	-4,750	Ŏ	-3,650	-5,000	-5,000
G0610 45649 SOB ENTERTAINER APPLIC FEE	0	0	Ő	0,000	0,000	0,000
		<u> </u>	<u>-</u>			
SUBTOTAL CHARGES BUILDING	-29,497	-45,293	-30,500	-23,717	-41,500	-41,500
CHARGES PUBLIC WORKS	•					
G0210 46631 TEL COMM & REFUNDS	-200	-200	-500	0	-200	-200
G0710 46632 SALE OF MAPS	-1,463	-1,209	-2,000	-649	-2,000	-2,000
G0710 46636 RECYCLING REVENUE	. , , , 0	0,250	0	0	,000 0	0
G0710 46637 SINGLE STREAM RECYCLING	Ō	Õ	Ô	0	0	Ô
G0710 46641 LANDFILL LICENSES	-1,800	-4,290	-3,000	-1,140	-3,000	-3,000
G0710 46643 PUBLIC WORKS USER FEES	-137,462	-131,470	-140,000	-90,005	-140,000	-140,000
G0710 46644 PUBLIC WORKS EVICTION MOVE	-9,343	-2,736	-10,000	-2,254	-5,000	-5,000
G0780 46420 RECYCLING/ BAGS	-3,903	-3,199	0	-338	0,000	0
						•
SUBTOTAL CHARGES PUBLIC WORKS	-154,170	-143,104	-155,500	-94,386	-150,200	-150,200
CHARGES LIBRARY						
G0240 47671 FEES & FINES	-8,873	-8,265	-9,000	-5,841	-9,000	-9,000
G0240 47672 LOST BOOKS & RENTALS	-1,557	-2,310	-2,000	-1,623	-2,000	-2,000
G0240 47673 PRINTING FEES	-5,901	-8,286	-8,000	-6,923	-9,000	-9,000
		•	· · · · · · · · · · · · · · · · · · ·			
SUBTOTAL CHARGES LIBRARY	-16,331	-18,862	-19,000	-14,386	-20,000	-20,000
CHARGES RECREATION					· · · · · · · · · · · · · · · · · · ·	
G0810 48681 VET MEM RENTALS	-61,862	-87,297	-62,000	-52,962	-80,000	-80,000
G0810 48682 OTHER ADMISSIONS & FEES	-15,414	-18,053	-25,000	-15,632	-25,000	-25,000
COOL TOOK OTHER ADMICOLOTTO WILLED	10, 11.7	.0,000	20,000	.0,002	20,000	20,000

	ACTUAL	ACTUAL	ORIGINAL	ACTUAL	MAYOR	COUNCIL
	7/1/09 -	7/1/10 -	BUDGET	7/1/11 -	RECOMMEND	ADOPTED
ORG OBJECT DESCRIPTION	6/30/10	6/30/11	2011-12	3/31/12	2012-2013	2012-2013
G0810 48683 PARK AND REC USER FEES	0	0	0	0	0	0
SUBTOTAL CHARGES RECREATION	-77,276	-105,350	-87,000	-68,594	-105,000	-105,000
CHARGES CEMETARIES						
G0760 49691 LOT SALES	-40,070	-29,120	-35,000	-24,700	-35,000	-35,000
G0760 49692 GRAVE OPENING FEES	-149,675	-117,070	-130,000	-112,650	-130,000	-130,000
	·				·	
SUBTOTAL CHARGES CEMETARIES	-189,745	-146,190	-165,000	-137,350	-165,000	-165,000
FINES						
G0520 50311 TRAFFIC TAGS/MV FINES	-70,246	-85,936	-70,000	-45,209	-70,000	-70,000
SUBTOTAL FINES	-70,246	-85,936	-70,000	-45,209	-70,000	-70,000
OTHER MISCELLANEOUS						
G0120 51500 INTERIM CREDIT CARD COLLECTION	. 0	0	0	0	0	0
G0320 51400 SALE OF PROPERTY	-29,250	-1,025,000	0	0	0	0
G0320 51410 INTEREST FROM INVESTMENTS	-39,265	-26,059	-50,000	<i>-</i> 25,047	-50,000	-50,000
G0320 51412 RENTALS	-223,921	-231,336	-210,000	-139,828	-230,000	-230,000
G0320 51740 COMP & INSURANCE REFUNDS	-75,992	-87,215	-70,000	-68,303	-80,000	-80,000
G0320 51760 MISCELLANEOUS REVENUE	-198,861	-198,164	-150,000	-208,515	-200,000	-200,000
G0370 51780 TAX COLLECT FEES-WARRANTS	0	0	0	0	0	0
G0410 51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
G0610 51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
G0710 51500 INTERIM CREDIT CARD COLLECTION	0	. 0	0	0	0	0
G0810 51500 INTERIM CREDIT CARD COLLECTION	0	0	0	0	0	0
SUBTOTAL OTHER MISCELLANEOUS	-567,290	-1,567,774	-480,000	-441,692	-560,000	-560,000
OTHER TRANSFERS						
G0320 52000 TRANSFER IN	-180,252	0	0	0	0	0
G0320 52690 CEMETARY TRUST	0	0	0	0	0	0
G0320 52710 DEVELOPERS ESCROW	-8	-4	-10	0	-10	-10
G0320 52750 CAPITAL PROJ INT EARNED	-5,523	-1,736	-10,000	-4,483	-10,000	-10,000
G0320 52755 INTEREST SUBSIDY	0	0	-35,495	0	0	0
G0320 52760 EQUITY TRANSFER IN	0	0	0	0	0	0
G0990 52202 BOE CONTRIBUTION FOR SERVICES	0	0	-753,511	0	0	0 .

ORG OBJECT DESCRIPTION	ACTUAL 7/1/09 - 6/30/10	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	ACTUAL 7/1/11 - 3/31/12	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
SUBTOTAL OTHER TRANSFERS	-185,784	-1,740	-799,016	-4,483	-10,010	-10,010
TRANSFERS G0320 55900 CONTRIB FROM FUND BALANCE	0	0	0	0	0	0
SUBTOTAL TRANSFERS	0	0	0	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-145,741,320	-151,970,511	-160,128,442	-132,530,103	-168,070,202	-167,988,621

GENERAL FUND EXPENDITURES

LEGISLATIVE

TOWN OF EAST HARTFORD BUDGET

Town Council Division

<u>Legislative</u>

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.

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TOWN OF EAST HARTFORD GENERAL FUND 2012-2013 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G1100	TOWN	COUNCIL							
G1100	60110	PERMANENT SERVICES	84,174	84,507	84,507	62,486	84,507	84,507	84,507
G1100	60141	OVERTIME	2,664	3,000	3,000	2,539	3,000	3,000	3,000
G1100	62213	DUES & SUBSCRIPTIONS	365	500	500	365	500	500	500
G1100	62215	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G1100	62216	PROFESSIONAL DEVELOP/TRAVEL	Ō	0	0	0	0	0	0
G1100	62226	COUNCIL EXPENSES	248	1,000	1,000	741	500	500	500
G1100	62276	TRANSIT DUES	6,444	6,444	6,444	6,444	6,444	6,444	6,444
G1100	62311	OFFICE SUPPLIES	728	1,000	1,000	505	1,000	1,000	1,000
G1100	62316	COPIER/PRINT SUPPLIES, INK, TONR	0	500	500	0	500	500	500
G1100	63134	INTERNAL AUDIT	. 0	10,000	4,600	0	10,000	10,000	10,000
G1100	63140	AUDITING SERVICES	30,050	33,550	33,550	33,550	34,650	34,650	34,650
G1100	63214	ADVERTISING	2,728	3,000	3,000	1,553	3,000	3,000	3,000
G1100	63221	PRINTING & REPRODUCTION	4,119	6,440	6,440	723	6,440	6,440	6,440
G1100	63236	OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	500
G1100	63237	APPRAISAL/ASSESSMENT	1,000	1,000	1,000	0	1,000	1,000	1,000
G1100	63241	RENTAL OFFICE EQUIPMENT	1,909	3,550	3,550	1,179	3,550	3,550	3,550
G1100	63310	MUNICIP HIST	0	100	100	0	100		100
G1100	64600	OFFICE FURNITURE	0	250	5,650	0	250	250	250
TOTAL	TO	OWN COUNCIL	134,428	155,341	155,341	110,085	155,941	155,941	155,941

DEPARTMENT			FY:	2011 ADOI	TED	FY:	2012 ADOI	TED	FY 207	3 REOUE	STED	FY 2013	RECOMN	MENDED	FY 20	013 ADOF	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE			GRADE		SALAR
IOWN COUNCIL	COUNCIL CLERK	T01	7	5	46,507	7	5	46,507	7		46,507			46,507			46,50
	COUNCIL CHAIRPERSON	T09	94	1	4,800	94	1	4,800		1	4,800		1	4,800			4,800
	COUNCIL MAJORITY LEADER	T09	94	1	4,500	94	1	4,500			4,500		1	4,500		-	4,500
	COUNCIL MINORITY LEADER	T09	94	1	4,500	94	1	4,500		Î	4,500	94		4,500			4,500
	COUNCIL VICE CHAIR	T09	92	1	4,200	92	1	4,200			4,200	92		4,200		1	4,200
	COUNCIL MEMBER	T09	92	1	4,000		1	4,000		- î	4,000			4,000			4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000			4,000		-	4.000	92		4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000		7	4,000		1	4,000	92		4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000		 7	4,000		-	4.000	92		4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000		1	4,000	92	1	4,000			4,000
	TOTALS FOR THIS DIVISION				84,507			84,507			84,507			84,507			84,500
	HEADCOUNT				10			10			10			10			100 × 10
	UNION LEGEND: T09 - NON-UNION	I ELECTED OF	FICIAL: TO	1 - CSEAU							10			10			~ 10

TOWN OF EAST HARTFORD BUDGET

Town Clerk	Legislative
Division	Department

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

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

ORG	OBJECT	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G1200	TOWN	I CLERK							
G1200	60110	PERMANENT SERVICES	194,505	194,227	194,227	135,474	194,227	194,227	194,227
G1200	60141	OVERTIME	296	700	700	422	700	700	700
G1200	62213	DUES & SUBSCRIPTIONS	0	250	250	135	250	250	250
G1200	62216	PROFESSIONAL DEVELOP/TRAVEL	297	500	1,000	683	500	500	500
G1200	62225	DOG TAGS	158	250	250	0	250	250	250
G1200	62311	OFFICE SUPPLIES	799	1,000	1,000	422	1,000	1,000	1,000
G1200	62360	ELECTION DAY EXPENSES	1,537	1,000	1,000	806	1,000	1,000	1,000
G1200	63139	VITAL STATISTICS	162	1,900	1,400	224	1,900	1,900	1,900
G1200	63214	ADVERTISING	555	2,000	2,000	1,335	2,000	2,000	2,000
G1200	63221	PRINTING & REPRODUCTION	38,114	52,000	52,000	26,437	52,000	52,000	52,000
G1200	63236	OFFICE EQUIPMENT MAINT	376	500	500	327	500	500	500
G1200	64602	COMPUTERS, PRINTERS, PERIPHERALS	0	0	0	0	0	0	0
TOTAL	TC	OWN CLERK	236,799	254,327	254,327	166,264	254,327	254,327	254,327

DEPARTMENT			FY 2	011 ADOF	TED	FY:	2012 ADOI	TED	FY 20	13 REQUI	STED	FY 2013	RECOMM	TENDED	FY 2	013 ADOP	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN CLERK	TOWN CLERK	T07	9		59,137	9	4	60,468	9	4	60,468	9	4	60,468	9	4	60,468
	DEPUTY TOWN CLERK	T01	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507
	OFFICE INTERDEPART. (FLOATER)	T01	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626
	ASSISTANT TOWN CLERK	T01	6	5	43,626	6	5	43,626	6		43,626	6	5	43,626	6	5	43,626
<u> </u>	TOTALS FOR THIS DIVISION				192,896			194,227	*******		194,227			194,227			194,227
	HEADCOUNT .				4			4			4			4			, 4
	UNION LEGEND: T07 = NON-UNION D	IRECTOR: 7	101 = CSEA	บ													

TOWN OF EAST HARTFORD BUDGET

Registrars of Voters	Legislative
Division	Department

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

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TOWN OF EAST HARTFORD GENERAL FUND 2012-2013 BUDGET

ORG	OBJEC ⁻	I DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G1300	REGIS	TRAR OF VOTERS							
G1300	60110			46,000	46,000	34,083	46,000	46,000	46,000
G1300	60121	TEMPORARY SERVICES	46,559 0	0	0	0	. 0	0	´ 0
G1300	60135	ELECTION OFFICIALS	50,190	26,110	62,210	46,050	26,110	26,110	26,110
G1300	62211	POSTAGE	0	0	0	. 0	. 0	0	0
G1300	62213	DUES & SUBSCRIPTIONS	350	135	135	110	135	135	135
G1300	62216	PROFESSIONAL DEVELOP/TRAVEL	1,055	1,500	1,500	1,023	1,500	1,500	1,500
G1300	62311	OFFICE SUPPLIES	339	400	400	22	400	400	400
G1300	62360	ELECTION DAY EXPENSES	12,227	10,200	17,443	10,349	10,200	10,200	10,200
G1300	63214	ADVERTISING	0	0	0	0	0	0	0
G1300	63221	PRINTING & REPRODUCTION	633	2,000	2,000	0	2,000	2,000	2,000
G1300	63227	INSPEC OF VOTING MACHINES	3,812	4,500	7,500	2,445	4,500	4,500	4,500
G1300	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G1300	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	. 0	0	0
G1300	65212	TELEPHONE	2,416	1,500	5,157	3,822	1,500	1,500	1,500
TOTAL	AL REGISTRAR OF VOTERS		117,582	92,345	142,345	97,905	92,345	92,345	92,345

DEPARTMENT		i	FY 2011 ADOPTED		FY 2012 ADOPTED		FY 2013 REQUESTED		FY 2013 RECOMMENDED			FY 2013 ADOPTED					
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REGISTRARS	ROV - DEMOCRAT	T09	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000	92	1	20,000
	ROV - REPUBLICAN	T09	92	1	20,000	92	1	20,000	92	ī	20,000	92	1	20,000	92	1	20,000
	DEPUTY REGISTRAR	T09	96	ī	3,000	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000
	DEPUTY REGISTRAR	T09	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000	96	1	3,000
	TOTALS FOR THIS DIVISION				46,000			46,000			46,000			46,000			46,000
-	HEADCOUNT				4			4			4			4			4
	UNION LEGEND: T09 - NON-UNION ELECTED OFFICIAL; T01 - CSEAU																

<u>Selectmen</u>	Legislative
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.

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ORG OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G1400 SELECTMEN G1400 60122 OTHER SERVICES	2,040	2,040	2,040	1,530	2,190	2,190	2,190
TOTAL SELECTMEN	2,040	2,040	2,040	1,530	2,190	2,190	2,190

DEPARTMENT			FY 2	2011 ADO	PTED	FY:	2012 ADOI	TED	FY 20	13 REQUE	STED	FY 2013	RECOMM			13 ADOI	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SELECTMEN	SELECTMEN	T09			0			680			730			730			730
DECESCIALE	SELECTMEN	T09			0			680			730			730			730
	SELECTMEN	T09			0			680			730			730			730
			ļ		Λ.			2,040			2,190			2,190			2,190
	TOTALS FOR THIS DIVISION HEADCOUNT				3			3	-		3			3			3
	UNION LEGEND: T09 = NON-UNION	ELECTED O	FFICIAL														

TOWN OF EAST HARTFORD, CONNECTICUT

EXECUTIVE

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

Office of the Mayor	<u>Executive</u>
Division	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	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G2100	OFFIC	E OF THE MAYOR							
G2100	60110	PERMANENT SERVICES	206,403	243,884	239,664	180,174	232,085	232,085	232,085
G2100	60141	OVERTIME	0	. 0	. 0	0	0	0	0
G2100	61400	EMPLOYEE INCENTIVE	11,082	10,000	10,000	0	15,000	15,000	12,000
G2100	62213	DUES & SUBSCRIPTIONS	62,962	62,852	62,952	62,877	66,400	66,400	66,400
G2100	62216	PROFESSIONAL DEVELOP/TRAVEL	564	0	1,500	632	10,000	10,000	10,000
G2100	62311	OFFICE SUPPLIES	451	200	700	479	500	500	500
G2100	62315	OFFICE EXPENSE	0	0	620	593	0	0	0
G2100	62316	COPIER/PRINT SUPPLIES, INK, TONR	700	300	1,700	685	300	300	300
G2100	63133	PROFESSIONAL SERVICES	0	0	0	0	100,000	100,000	70,000
G2100	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G2100	63221	PRINTING & REPRODUCTION	853	200	650	603	200	200	200
G2100	63236	OFFICE EQUIPMENT MAINT	1,070	1,500	1,150	0	1,500	1,500	1,500
TOTAL	OF	FFICE OF THE MAYOR	284,085	318,936	318,936	246,043	425,985	425,985	392,985

DEPARTMENT			FY 2	2011 ADOI	TED	FY 2	012 ADO	TED	FY 20	13 REQUE	STED	FY 2013	RECOMM	IENDED	FY 2	013 ADOI	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAYOR	MAYOR	T07			81,400			81,400	***************************************		81,400			81,400			81.400
	ASSISTANT TO MAYOR	T07	10		71,204	10		71,204	10		60,000	10		60,000	10		60,000
	SENIOR ADMIN. SECR. TO MAYOR	T01	9	5	52,996	9	5	52,996	9	4	50,472	9	4	50,472	9	4	50,472
	EXEC. SECRETARY TO THE MAYOR	T06	1	2	36,019	1	3	38,284	1	4	40,213		4	40,213	1	4	40,213
	TOTALS FOR THIS DIVISION	-			241,619			243,884			232,085			232,085			232,085
	HEADCOUNT				4	•		4			4			4			1 5 0
	UNION LEGEND: TO7 - NON-UNION I	ELECTED OF	FICIAL; TO	6 - NON-	UNION NOI	N-DIRECTO	DR; T01 =	SEAU			+ *		***************************************	4			1

Channel 5 Executive
Division 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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G2150 G2150	<u>CHANNEL 5</u> 63486 CHANNEL 5	0	0	0	0	0	0	0
TOTAL	CHANNEL 5	0	0	0	0	0	0	0

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Corporation Counsel	Executive
Division	Departmen

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.

ORG	OBJEC [*]	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G2200	CORP	ORATION COUNSEL							
G2200	60110	PERMANENT SERVICES	271,159	275,762	275,762	208,071	291,337	291,337	291,337
G2200	60123	PART-TIME WAGES	. 0	0	0	0	0	0	0
G2200	61481	CLAIMS/JUDGMENTS/SETTLEMENTS	0	0	0	0	0	0	0
G2200	62213	DUES & SUBSCRIPTIONS	14,075	18,500	16,500	11,285	18,500	18,500	18,500
G2200	62311	OFFICE SUPPLIES	515	1,300	1,300	6 44	1,300	1,300	1,300
G2200	63131	SHERIFF, COURT FILING FEES	32,300	4,500	6,500	99	9,500	9,500	9,500
G2200	63133	PROFESSIONAL SERVICES	0	0	0	0	0	0	0
G2200	63230	LEGAL	0	0	0	0	0	0	0
G2200	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G2200	63237	APPRAISAL/ASSESSMENT	0	6,800	4,800	0	27,750	27,750	27,750
G2200	63241	RENTAL OFFICE EQUIPMENT	1,398	1,800	1,800	1,165	1,800	1,800	1,800
G2200	63290	CASE PREPARATION EXPENSE	276	3,000	5,000	0	54,500	54,500	54,500
G2200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	1,000	1,000	0	1,000	1,000	1,000
TOTAL	C	ORPORATION COUNSEL	319,723	312,662	312,662	221,264	405,687	405,687	405,687

DEPARTMENT		1	FY 2	011 ADOI	TED	FY 2	012 ADO	PTED	FY 201	3 REQUE	STED	FY 2013				13 ADOF	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP		GRADE	STEP	SALARY
CORP COUNSEL	ASSISTANT CORP. COUNSEL	T06	13	4	106,340	13	4	108,679	13	4	109,766	13	4	109,766	13	4	109,766
	ASSISTANT CORP. COUNSEL LABOR	T06	11	4	87,884	13	3	102,250	13	3	103,273	13	3	103,273	13	3	103,273
	CORPORATION COUNSEL	T07	13		54,314	13		55,536	13		55,536	13		55,536	13		55,536
	LEGAL SECRETARY (50%)	T06	5	4	21,000	5	4	25,351	5	1	22,762	5	1	22,762		1	22,762
	TOTALS FOR THIS DIVISION	-			269,538			291,816			291,337			291,337			291,337
	HEADCOUNT				4,			4			4			4			4
	UNION LEGEND: T07 - NON-UNION D	IRECTOR;	T06 = NON-	UNION N	ION-DIREC	TOR								<u> </u>			

Human ResourcesExecutiveDivisionDepartment

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

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

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ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
0.10									
G2300 G2300 G2300 G2300 G2300 G2300 G2300 G2300 G2300 G2300	HUMAI 60110 62213 62216 62311 63129 63214 63221 63236 64602 64605	PERMANENT SERVICES PERMANENT SERVICES DUES & SUBSCRIPTIONS PROFESSIONAL DEVELOP/TRAVEL OFFICE SUPPLIES CONSULTANT ADVERTISING PRINTING & REPRODUCTION OFFICE EQUIPMENT MAINT COMPUTERS, PRINTERS, PERIPHERALS OFFICE EQUIPMENT(TYPWRTR, COPIE	188,698 1,867 149 557 5,973 2,025 2,107 0 0	222,382 450 1,591 700 17,894 6,650 3,000 300 0	222,382 450 1,591 700 17,894 6,650 3,000 300 0	94,636 1,545 100 441 7,490 4,180 1,586 0	229,582 450 1,591 700 17,894 6,650 3,000 300 0	229,582 450 1,591 700 17,894 6,650 3,000 300 0	229,582 450 1,591 700 17,894 6,650 3,000 300 0
G2300	04000	OF LICE EGOIL MICHALLIANCE COLIC				100.070	000.407	260.467	260,167
TOTAL	Нί	JMAN RESOURCES	201,376	252,967	252,967	109,978	260,167	260,167	200, 107

	FY 2011 ADOPTED FY 2012 ADOPTED FY 2013 REQUESTED FY 2013 RECOMMENDED														FY 20		
DEPARTMENT										STEP	SALARY				GRADE	STEP	SALARY
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY		SIE	89,774			89.774	11		89,774
TER CAN DECOMPOSE	DIRECTOR HUMAN RESOURCES	T07	11		87,799	11		89,774						58,523	5	4	58,523
HUMAN RESOURCES	HUMAN RESOURCES ASSISTANT	T06	5	4	56,696	5	4	57,944	5	4	58,523	5	4				58,523
		T06	- 5	3	54,515		4	57,944	5	4	58,523	5	4	58,523			22,762
	HUMAN RES. BENEFITS ADMIN.		<u> </u>		16,360		4	25,351	5	1	22,762	5	1	22,762	5		22,702
	LEGAL SECRETARY (50%)	T06	<u> </u>		10,500									1			
						ļ		231,013	-		229,582			229,582			229,582
	TOTALS FOR THIS DIVISION				215,370			231,013			4	-		4			. 4
	TITLA DOOLD FT				4			4			1						4
	UNION LEGEND: TO7 - NON-UNION D	RECTOR:	T06 = NON	-UNION N	ON-DIREC	TOR			1					1			

Public Library Executive Division Department

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

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

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

ORG	OBJEC ⁻	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G2400	PUBLI	C LIBRARY							***************************************
G2400	60110	PERMANENT SERVICES	615,010	743,255	683,255	478,822	758,288	758,288	758,288
G2400	60121	TEMPORARY SERVICES	193,160	125,973	185,973	121,169	125,973	125,973	125,973
G2400	60122	OTHER SERVICES	15,962	16,500	16,500	11,957	16,500	16,500	16,500
G2400	62211	POSTAGE	140	300	300	83	300	300	300
G2400	62213	DUES & SUBSCRIPTIONS	14,529	14,826	14,826	8,532	14,826	14,826	14,826
G2400	62216	PROFESSIONAL DEVELOP/TRAVEL	0	300	300	0	300	300	300
G2400	62311	OFFICE SUPPLIES	9,640	10,000	10,000	6,803	10,000	10,000	10,000
G2400	62346	CLEANING SUPPLIES	2,756	2,400	2,400	1,941	2,400	2,400	2,400
G2400	63221	PRINTING & REPRODUCTION	1,556	2,000	2,000	884	2,000	2,000	2,000
G2400	63231	GENERAL MAINTENANCE SERVICES	9,795	6,000	6,000	1,002	6,000	6,000	6,000
G2400	63232	BINDINGS	0	1,000	1,000	. 0	1,000	1,000	1,000
G2400	63236	OFFICE EQUIPMENT MAINT	2,610	4,367	4,367	2,880	4,367	4,367	4,367
G2400	63241	RENTAL OFFICE EQUIPMENT	2,814	2,400	2,400	1,941	2,500	2,500	2,500
G2400	63345	LIBRARY MEDIA	78,718	100,000	100,000	69,080	100,000	100,000	100.000
G2400	63390	CONNECT	56,496	56,496	56,496	56,496	56,496	56,496	56,496
G2400	64602	COMPUTERS, PRINTERS, PERIPHERALS	0	0	0	0	. 0	. 0	0
G2400	65212	TELEPHONE	1,189	2,000	2,000	797	2,000	2,000	2,000
G2400	65251	NATURAL GAS FOR HEATING	19,291	12,000	12,000	17,195	12,000	12,000	12,000
G2400	65252	ELECTRICITY EXPENSE	55,019	43,000	43,000	41,563	43,000	43,000	43,000
G2400	65254	WATER	3,775	3,000	3,000	1,867	3,000	3,000	3,000
TOTAL	PL	BLIC LIBRARY	1,082,459	1,145,817	1,145,817	823,013	1,160,950	1,160,950	1,160,950

	POSITION TYPE			2011 ADOI	150	FY 2	012 ADOF	TED (FY 201	I3 REQUE	STED	FY 2013	RECOMM	IENDED	FY 2	013 ADOP	TED
		UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALAR
ASS	BRARY DIRECTOR	T07	11	4	87,884	11	4	89,818	11	4	89,818	11	4	89,818		4	89,81
	SISTANT LIBRARY DIRECTOR	T05	108	11	76,214	108	11	78,882	108	12	81,860	108	12	81,860		12	
REI	FERENCE LIBRARIAN	T06	7	4	60,026	7	4	61,346	7	4	61,960	7	4	61,960	7	4	61,96
CH	HILDRENS LIBRARIAN	T06	7	3	55,497	7	3	58,987	7	4	61,960	7	4	61,960	7	4	61,96
BR/	ANCH LIBRARIAN	T06	6	4	54,569	6	4	55,770	6	4	56,327	6	4	56,327	6	4	56,32
CIF	RCULATION LIBRARIAN	T06	6	. 4	52,470	6	4	55,770	6	4	56,327	6	4	56,327	6	4	56,32
LIB	BRARIAN	T06	6	2	48,512	6	3	53,625	6	4	56,327	6	4.	56,327	6	4	56,32
LIB	BRARIAN	T06	6	1	50,452	6	2	51,562	6	3	54,161	6	3	54,161	6	3	54,16
AD	DMINISTRATIVE AIDE	T06	4	4	45,099	4	4	46,091	4	4	46,552	4	4	46,552	4	4	46,55
LIB	BRARY TECH, ASSISTANT	T06	1	4	38,958	1	4	39,815	1	4	40,213	1	4	40,213	1	4	40,21
LIB	BRARY TECHL ASSISTANT	T06	1	4	38,958	1	4	39,815	1	4	40,213	1	4	40,213	1		40,21
LIB	BRARY TECH. ASSISTANT	T06	1	4	37,460	1	4	39,815	1	4	40.213	1	4	40,213	1	4	40,21
LIB	BRARY TECHL ASSISTANT	T06	1	4	37,460	1	4	39,815	1	4	40,213	1	4.	40,213	1	4	40,21
CU	JSTODIAN I	T01	1	5	32,144	1	5	32,144	1	5	32.144	1	5	32,144	1	5	32,14
					***************************************								······································				
TO	TALS FOR THIS DIVISION				715,703			743,255			758,288	************	**********	758,288			758,280
HE.	EADCOUNT				14			14			14	************		14			1

Probate Court	<u>Executive</u>
Division	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.

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ORG	OBJEC*	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G2500	PROB.	ATE COURT							2.700
G2500	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,729	6,500	6,500	2,354	6,700	6,700	6,700
G2500	62311	OFFICE SUPPLIES	911	1,860	1,860	779	1,860	1,860	1,860
G2500	62316	COPIER/PRINT SUPPLIES, INK, TONR	963	3,390	3,390	0	3,390	3,390	3,390
G2500	63221	PRINTING & REPRODUCTION	2,264	13,030	13,030	1,908	13,030	13,030	13,030
G2500	63236	OFFICE EQUIPMENT MAINT	876	1,045	1,045	886	1,080	1,080	1,080
	64600	OFFICE FURNITURE	0.0	4.000	4,000	2,692	. 0	0	0
G2500 G2500	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	Ö	0	0	0	0	0	0
TOTAL	PF	ROBATE COURT	6,743	29,825	29,825	8,618	26,060	26,060	26,060

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Youth Services	Executive
Division	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.

			ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPT	MAYOR	COUNCIL
			7/1/10 -	BUDGET	BUDGET	7/1/11-	REQUEST	RECOMMEND	ADOPTED
ORG	OBJEC [*]	T DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
G2600	YOUT	H SERVICES		,		40 1 00 00 00 00 00 00 00 00 00 00 00 00 00			
G2600	60110	PERMANENT SERVICES	276,618	289,507	289,507	211,562	290,100	290.100	290,100
G2600	60123	PART-TIME WAGES	15,083	19,320	19,320	11,213	19,320	19,320	19,320
G2600	62213	DUES & SUBSCRIPTIONS	640	1,370	1,370	1,234	1,370	1,370	1,370
G2600	62215	MILEAGE REIMBURSEMENT	0	150	150	44	150	150	150
G2600	62216	PROFESSIONAL DEVELOP/TRAVEL	0	600	600	50	600	600	600
G2600	62311	OFFICE SUPPLIES	738	1,225	1,225	825	1,225	1,225	1,225
G2600	62345	COUNSELING SUPPLIES	0	0	0	0	. 0	. 0	0
G2600	63129	CONSULTANT	55,489	60,531	60,531	34,822	60,531	60,531	60,531
G2600	63221	PRINTING & REPRODUCTION	0	250	250	110	250	•	250
G2600	63241	RENTAL OFFICE EQUIPMENT	648	1,740	1,740	0	1,740	1,740	1,740
G2600	64605 .	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	. 0	. 0	. 0
G2600	65212	TELEPHONE	498	500	500	159	500	500	500
TOTAL	YC	OUTH SERVICES	349,713	375,193	375,193	260,019	375,786	375,786	375,786
									

DEPARTMENT		1	FY2	011 ADOI	TED	FY 2	012 ADOI	TED	FY 201	3 REQUE	STED	FY 2013 RECOMMENDED				01.3 ADOF	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY		STEP	SALARY
	DIRECTOR YOUTH SERVICES	T07	11		71,688	11		73,301	11		73,301	11	***************************************	73,301			73,301
	YOUTH TASK FORCE COORD.			U. 20010-	58,000			59,276			59,869			59,869			59,869
	COUNSELING COORDINATOR	T01	10	5	56,652	10	5	56,652	10		56,652	10		56,652	10	5	56,652
	YS PROGRAM COORDINATOR	T01	10	5	56,652	10	5	56,652		5	56,652	10	5	56,652	10	5	56,652
	ADMINISTRATIVE SECRETARY	T01	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626	- 6	5	43,626
	GRANT FUNDED				-10,000			-			-						
	TOTALS FOR THIS DIVISION	-	 		276,618			289,507			290,100			290,100			290,100
	HEADCOUNT				5	' '		5			5			5			1 3
	UNION LEGEND: T07 - NON-UNION I	DIRECTOR:	101 - CSEA	U				<u> </u>			!						

Grants/Lease Administration Executive Division 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.

New Census data and reduced appropriations have significantly decreased formula funding levels for CDBG grantees. These systematic reductions in CDBG entitlement allocations have necessitated the Town supporting 100% of the Grants/Lease Administrator position as opposed to the 90% approved for the prior year. The position of Administrative Clerk was eliminated due to budget constraints in 2010. Two other staff positions, Housing Planning Analyst and Assistant Grants Administrator are funded solely by CDBG, resulting in the Town of East Hartford funding one position in the 3-person office. There is a 20% administration expenditure cap in the CDBG program (24 CFR 570.200).

The estimated CDBG allocation to East Hartford for 2012-13 is \$522,108, a 12.86% decrease from the previous Program Year (\$599,142; 37th Program Year 2011-2012).

In addition to CDBG, other grant-funded projects managed by the office include financial administration of the Local Capital Improvement Program, Recovery Act grants such as the Energy Efficiency & Conservation Block Grant, donations made through the Brewer House Trust Fund, grant programs for seniors supported by the North Central Area Agency on Aging, two programs for the Department of Health and Social Services, 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 DE	SCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G2950 G2950 G2950 G2950 G2950 G2950 G2950 G2950	60110 PER 60141 OVE 62213 DUE 62215 MILE 62216 PRC 62311 OFF 63214 ADV	MINISTRATION MANENT SERVICES RTIME S & SUBSCRIPTIONS EAGE REIMBURSEMENT OFESSIONAL DEVELOP/TRAVEL ICE SUPPLIES TERTISING NTING & REPRODUCTION	72,771 1,566 0 0 9 15 85	113,011 0 0 25 0 15 85 25	113,011 0 0 25 0 5 85 35	59,798 3,138 0 0 13 4 0 35	67,536 0 0 25 0 15 85 25	67,536 0 0 25 0 15 85 25	67,536 0 0 25 0 15 85 25
TOTAL		S ADMINISTRATION	74,445	113,161	113,161	62,988	67,686	67,686	67,686

DEPARTMENT			FY 2011 ADOPTED F		FY 2	FY 2012 ADOPTED			I3 REQUE		FY 2013 I				013 ADOI		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY		STEP	SALARY
GRANTS ADMIN	GRANTS ADMINISTRATOR	T05	109	12	83,390	109	12	86,309	109	3	67,536	109	3	67,536	109	3	67,536
	HOUSING PLANNING ANALYST	T01	10	2	48,939	10	3	51,384	10	2	48,939	10	2	48,939	10	2	48,939
	ASST. GRANT ADMINISTRATOR	T01	9	5	52,996	9	5	52,996	9	1	43,600	9		43,600	9		43,600
	CDBG REIMBURSEMENT (HPA AND AGA	S)			-130,989			-77,678			-92,539			-92,539			-92,539
	TOTALS FOR THIS DIVISION				54,336			113,011			67,536			67,536			67,536
	HEADCOUNT				3			3			3			3			3
	UNION LEGEND: T05 = SUPERVISORS U	NION; TOI	- CSEAU														1 "

TOWN OF EAST HARTFORD, CONNECTICUT

FINANCE

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

Administration	Finance
Division	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	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G3100 G3100 G3100	<u>FINAN</u> 60110 60141	CE ADMINISTRATION PERMANENT SERVICES OVERTIME	107,700 0	99,659 500	99,659 500	86,182 -40	117,934 500	117,934 500	117,934 500
G3100 G3100	62213 62214	DUES & SUBSCRIPTIONS BOOKS, MAPS, REFERENCE PUBLIC	13,385 0	1,000 100	1,000 100	1,030 0	1,000 100	1,000 100	1,000 100
G3100	62216	PROFESSIONAL DEVELOP/TRAVEL	401 609	250 700	550 1,000	241 658	250 700	250 700	250 700
G3100 G3100	62311 63214	OFFICE SUPPLIES ADVERTISING	0	0	0	0	0 850	0 850	0 850
G3100 G3100	63221 63999	PRINTING & REPRODUCTION OTHER	758 0	850 0	850 250,000	8,255	0	0	0
TOTAL	FII	NANCE ADMINISTRATION	122,852	103,059	353,659	96,327	121,334	121,334	121,334

			EV.	FY 2011 ADOPTED FY 2012 ADOPTED			FY 2013 REQUESTED			FY 2013 RECOMMENDED			FY 2013 ADOPTED				
	DEPARTMENT				SALARY		STEP	SALARY			SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
DIVISION	POSITION TYPE	UNION*			97.466	72	<u> </u>	117,934			117.934	13		117,934	13		117,934
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY	T07	13		9/,400	13		117,70%			122,75			 			
					25.466			777 024			117,934			117,934			117,934
	TOTALS FOR THIS DIVISION				97,466			117,934			117,755			1			1
	HEADCOUNT			<u> </u>	1			1			ļ <u>-</u> -			+			
	UNION LEGEND: T07 - NON-UNION I		'			<u> </u>		<u> </u>									

Accounts and Control	Finance
Division	Department

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

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ORG	OBJEC [*]	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G3200	ACCO	UNTS AND CONTROL							
G3200	60110	PERMANENT SERVICES	221,360	228,406	228,406	167,332	232,981	232,981	232,981
G3200	60141	OVERTIME	0	0	300	151	0	0	0
G3200	62214	BOOKS, MAPS, REFERENCE PUBLIC	0	100	100	0	100	100	100
G3200	62216	PROFESSIONAL DEVELOP/TRAVEL	282	830	830	1,609	830	830	500
G3200	62311	OFFICE SUPPLIES	1,243	1,500	1,500	941	1,500	1,500	1,500
G3200	63138	CONTRACTUAL SERVICES	67,754	63,000	70,600	70,638	69,000	69,000	69,000
G3200	63221	PRINTING & REPRODUCTION	1,717	3,500	3,500	1,585	3,500	3,500	3,500
G3200	64800	PURCHASE OF LAND	0	0	0	0	0	0	0
G3200	67100	TRANSFER OUT	0	0	0	0	0	0	0
TOTAL	AC	CCOUNTS AND CONTROL	292,355	297,336	305,236	242,256	307,911	307,911	307,581

			FI 4	011 ADOP	IED	FY 2	012 ADOP	TED	FY 20:	13 REQUE	STED	FY 2013	RECOMM	IENDED	FY 2	013 ADOP	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE		SALARY		STEP	SALARY
ACCOUNTS/CONTRL A	SSISTANT DIRECTOR FINANCE	T05	112	11	92,640	112	11	95,883	112		95,883	112	77	95,883		11	95.883
Pa	AYROLL COORDINATOR	T01	10	2	48,939	10	3	51,384	10	4	53,953		4	53,953			53,953
A	CCOUNTING ASSISTANT	T01	7	1	38,260	7	2	40,175	7	3	42,181	7	3	42,181	7	3	42.181
A	CCOUNT CLERK III	T01	5	5	40,964	5	5	40,964		5	40,964	5	5	40,964	5	5	40,964
				1						***************************************							10,000
To	OTALS FOR THIS DIVISION				220,803			228,406		•••	232,981			232,981			232,981
H	IEADCOUNT				4			4		~~~~~~	4			4			1
U	INION LEGEND: T05 - SUPERVISORS U	NION; TOI	- CSEAU		1												

<u>Information Technology</u> Division Finance Department

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

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

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

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

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

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			ACTUAL 7/1/10 -	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL 7/1/11-	DEPT REQUEST	MAYOR RECOMMEND	COUNCIL ADOPTED
ORG	OBJEC	DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
<u>G3300</u>	INFOR	MATION TECHNOLOGY							
G3300	60110	PERMANENT SERVICES	400,391	1,155,597	1,147,207	295,203	425,738	425,738	425,738
G3300	60121	TEMPORARY SERVICES	1,212	0	0	0	0	0	0
G3300	60141	OVERTIME	8,484	8,000	13,000	17,300	8,000	8,000	8,000
G3300	62213	DUES & SUBSCRIPTIONS	0	150	150	70	150	150	150
G3300	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	350	350	32	350	350	350
G3300	62215	MILEAGE REIMBURSEMENT	0	150	150	0	150	150	150
G3300	62311	OFFICE SUPPLIES	0	250	250	. 0	250	250	250
G3300	62313	PAPER (COPIER,DATA PROC)	4,617	8,200	8,200	4,096	8,200	8,200	8,200
G3300	62316	COPIER/PRINT SUPPLIES, INK, TONR	10,248	12,600	12,600	9,485	12,600	12,600	12,600
G3300	62349	COMPUTER TAPES, DISKS,SOFTWR	250,019	235,357	235,357	214,983	330,614	330,614	330,614
G3300	63133	PROFESSIONAL SERVICES	26,477	34,750	32,150	534	33,750	33,750	33,750
G3300	63159	STAFF TRAINING	1,276	4,185	6,785	4,427	4,185	4,185	4,185
G3300	63234	LEASE PURCHASE PAYMENTS OTHER	73,060	56,600	53,600	35,376	51,000	51,000	51,000
G3300	63236	OFFICE EQUIPMENT MAINT	104,433	116,640	120,030	75,486	106,964	106,964	106,964
G3300	64500	CAPITAL IMPROVEMENT	21,514	68,599	58,599	15,759	80,884	80,884	80,884
G3300	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G3300	64602	COMPUTERS, PRINTERS, PERIPHERALS	. 0	2,000	2,000	1,264	2,000	2,000	2,000
G3300	65212	TELEPHONE	182,828	152,972	165,972	142,020	147,440	147,440	147,440
TOTAL	IN	FORMATION TECHNOLOGY	1,084,559	1,856,400	1,856,400	816,034	1,212,275	1,212,275	1,212,275

DEPARTMENT			FY 2	011 ADOF	TED	FY 2	012 ADOI	TED	FY 201	3 REQUE			RECOMM			013 ADOP	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP		GRADE	******	SALARY
INFO. TECHNOLOGY	INFORMATION TECHL MANAGER	T05	108	12	79,092	108	12	81,861	108	12	81,861	108	12			12	
	MIS ANALYSIS (POLICE)	T01	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617		5	60,617
	INFORMATION SYS. SPECIALIST	TOI	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652		5	56,652
	INFORMATION SYS, SPECIALIST	T01	10	5	56,652	10	5	56,652	10	5	56,652		5	56,652		5	56,652
	INFORMATION SYS. SPECIALIST	T01	10	5	56,652	10	5	56,652	10	5	56,652		5	56,652		5	56,652
	INFORMATION SYS. SPECIALIST	T01	10	5	56,652	10	5	56,652	10	5	56,652		5	56,652		5	56,652
	INFORMATION SYS. SPECIALIST	T01	10	5	33,000	10	5	33,000	10	5	56,652	10	5	56,652	10	5	56,652
	TOTALS FOR THIS DIVISION			******	399,317			402,086			425,738			425,738			425,738
	CONSOLIDATION				0			753,511			0			0			0
	TOTALS FOR THIS DIVISION				399,317			1,155,597			425,738			425,738			425,738
	HEADCOUNT				7			7			7			1 7	ļ		· · · · · · · · · · · · · · · · · · ·
	UNION LEGEND: T05 - SUPERVISORS I	JNION; T01	- CSEAU			'		1						1			

Purchasing	Finance
Division	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.

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ORG	OBJEC [*]	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G3400	PURC	HASING							
G3400	60110	PERMANENT SERVICES	115,828	116,104	116,104	84,744	116,104	116,104	116,104
G3400	62211	POSTAGE	108,962	100,000	100,000	43,072	100,000	100,000	100,000
G3400	62213	DUES & SUBSCRIPTIONS	330	360	360	75	440	440	440
G3400	62311	OFFICE SUPPLIES	89	400	400	222	400	400	400
G3400	62313	PAPER (COPIER,DATA PROC)	6,996	7,000	7,000	1,140	7,000	7,000	7,000
G3400	62316	COPIER/PRINT SUPPLIES, INK, TONR	516	3,575	3,575	194	3,575	3,575	575
G3400	63214	ADVERTISING	1,110	2,300	2,300	1,286	2,300	2,300	2,300
G3400	63221	PRINTING & REPRODUCTION	900	1,200	1,200	0	1,200	1,200	1,200
G3400	63236	OFFICE EQUIPMENT MAINT	5,664	16,720	16,720	4,260	7,960	7,960	7,960
TOTAL	Pί	JRCHASING	240,394	247,659	247,659	134,992	238,979	238,979	235,979

DEPARTMENT			FY 2	011 ADOP	TED	FY 2	012 ADOI	TED	FY 201	3 REQUE		FY 2013				013 ADOF	
DIVISION	POSITION TYPE	UNION	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PURCHASING	PURCHASING AGENT	T01	13	5	69,597	13	5	69,597	13	5	69,597	13	5	69,597	13	5	69,597
	ADMINISTRATIVE AIDE	T01	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507
	TOTALS FOR THIS DIVISION				116,104			116,104			116,104			116,104			116,104
	HEADCOUNT				2			2			2			2			2
	UNION LEGEND: T01 - CSEAU					'											, ,

Treasurer	Finance
Division	Department

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

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G3500 G3500	TREASURY 60100 ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	2,923	4,000	4,000	4,000
TOTAL	TREASURY	4,000	4,000	4,000	2,923	4,000	4,000	4,000

DEPARTMENT		1	FY 2	011 ADO	PTED	FY 2	012 ADOI	TED	FY 201	3 REQUE	STED	FY 2013 l	RECOMM	IENDED	FY 20	013 ADOP	
DIVISION	POSITION TYPE	UNION*				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	TOWN TREASURER	T09			4,000			4,000			4,000			4,000			4,000
TREADORT																	
	TOTALS FOR THIS DIVISION				4,000			4,000			4,000			4,000			4,000
	HEADCOUNT				1			1			1			1			<u> </u>
	LINION LEGEND: T09 = NON-UNION E	LECTED OF	FICIAL											1			

Assessor		<u>Finance</u>
Division	•	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.

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
	ASSES	SOD							
G3600			329,515	308,740	308,740	225,618	311,264	311,264	311,264
G3600	60110	PERMANENT SERVICES	•		•	6,410	7,000	7,000	7,000
G3600	60121	TEMPORARY SERVICES	10,519	5,000	6,600			•	· ·
G3600	60141	OVERTIME	6,176	18,000	18,000	16,313	9,000	9,000	9,000
G3600	62213	DUES & SUBSCRIPTIONS	1,297	2,065	2,065	1,373	2,095	2,095	2,095
G3600	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,044	1,215	1,215	35	1,250	. 1,250	1,250
G3600	62215	MILEAGE REIMBURSEMENT	521	800	800	217	800	800	800
G3600	62216	PROFESSIONAL DEVELOP/TRAVEL	1,060	2,300	2,300	541	2,300	2,300	2,300
G3600	62311	OFFICE SUPPLIES	507	1,390	1,390	284	1,390	1,390	1,390
G3600	62313	PAPER (COPIER, DATA PROC)	0	500	500	0	500	500	500
G3600	62316	COPIER/PRINT SUPPLIES, INK, TONR	1,281	1,200	1,200	267	1,200	1,200	1,200
G3600	63138	CONTRACTUAL SERVICES	33,475	15,800	28,100	27,950	15,800	15,800	15,800
G3600	63214	ADVERTISING	0	270	270	229	270	270	270
		· ·	1,051	1,550	1,550	1,197	1,550	1,550	1,550
G3600	63221	PRINTING & REPRODUCTION		500	350	1,757	500	500	500
G3600	63236	OFFICE EQUIPMENT MAINT	0						10,000
G3600	63502	PERS PROPERTY AUDITS	10,000	10,000	10,000	2,500	10,000	10,000	10,000
G3600	63702	REVALUATION	253,300	70,000	56,250	36,680	0	0	_
G3600	64600	OFFICE FURNITURE	. 0	0	0	0	0	0	0
G3600	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	. 0
TOTAL	AS	SSESSOR	649,747	439,330	439,330	319,613	364,919	364,919	364,919

DEPARTMENT			FY 2	011 ADOI	TED	FY:	2012 ADOP	TED	FY 20:	I3 REQUE	STED	FY 2013	RECOMM	IENDED	FY 20	2013 ADOPTED	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ASSESSOR	TOWN ASSESSOR	T05	110	11	84,028	110	11	86,969	110	11	86,969	110	11	86,969	110	11	86,969
	DEPUTY ASSESSOR	T01	14	5	74,677	14	5	74,677	14	5	74,677	14	5	74,677	14	5	74,677
	REAL & PERS, PROP. ASSISTANT	T01	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
	DATA ASSESSMENT CLERK	T01	9	3	48,067	9	4	50,472	9	5	52,996	9	5	52,996	9	5	52,996
	ASSESSORS ASSISTANT	T01	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626
	ASSESSMENT CLERK III	T01	4	5	38,498	4	5	0	4	5	0	4		0	4	5	0
	TOTALS FOR THIS DIVISION	 			341,892			308,740			311,264			311,264			311,264
	HEADCOUNT				6			5			5			5	·		5
	UNION LEGEND: T05 = SUPERVISORS	UNION; T01	- CSEAU														

Revenue and Collections

<u>Finance</u>

Division

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.

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
						-			
G3700	REVE	NUE & COLLECTIONS					000 0 10	000.040	000 040
G3700	60110	PERMANENT SERVICES	252,000	268,217	257,217	180,114	269,940	269,940	269,940
G3700	60121	TEMPORARY SERVICES	8,089	6,500	6,500	5,293	6,500	6,500	6,500
G3700	60141	OVERTIME	6,004	6,000	6,000	5,235	6,000	6,000	6,000
G3700	62213	DUES & SUBSCRIPTIONS	245	750	750	145	750	750	750
G3700	62215	MILEAGE REIMBURSEMENT	0	350	350	337	350	350	350
G3700	62216	PROFESSIONAL DEVELOP/TRAVEL	1,707	1,830	1,830	277	1,830	1,830	1,830
G3700	62311	OFFICE SUPPLIES	1,286	5,750	5,750	2,320	5,750	5,750	2,500
G3700	62316	COPIER/PRINT SUPPLIES, INK, TONR	696	1,200	1,200	289	1,200	_	1,200
G3700	62349	COMPUTER TAPES, DISKS, SOFTWR	0	200	200	0	0	0	0
G3700	63138	CONTRACTUAL SERVICES	15,710	19,985	30,985	27,519	22,485	22,485	22,485
G3700	63214	ADVERTISING	1,208	2,500	2,500	503	2,500		2,500
G3700	63221	PRINTING & REPRODUCTION	20,499	30,875	30,875	5,684	30,875		20,875
G3700	63233	OTHER EQPT REPAIR SVCS	30	300	300	0	300		300
G3700	63236	OFFICE EQUIPMENT MAINT	. 0	5,000	5,000	750	5,000		1,000
G3700	63281	TAX BILL PROCESS/SERV	1,550	2,000	2,000	0	2,000	2,000	2,000
G3700	63283	CREDIT CARD FEES	2,724	0	0	2,396	0		0
G3700	63286	COLLECTION FEES	- 0	0	0	0	0	0	0
G3700	64500	CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G3700	64600	OFFICE FURNITURE	. 0	0	0	0	0	0	0
G3700	64602	COMPUTERS, PRINTERS, PERIPHERALS	0	1,200	1,200	0	1,200	1,200	0
TOTAL	R	EVENUE & COLLECTIONS	311,749	352,657	352,657	230,864	356,680	356,680	338,230

DEPARTMENT			FY 2	011 ADOP	TED	FY 2	012 ADOF	TED	FY 201	3 REQUE	STED	FY 2013	RECOMM	ENDED	FY 2013 ADOPTE		TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REVENUE/COLLECT	COLLECTOR OF REVENUE	T05	105	11	65,837	105	11	68,141	105	11	68,141	105	11	68,141	105	11	68,141
	ASST. COLLECTOR REVENUE	T01	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
	DELINQUENT TAX COLLECTOR	T01	8	5	49,622	8	5	49,622	8	5	49,622	8	5	49,622	8	5	49,622
	ACCOUNTS CLERK III	T01	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	ACCOUNTS CLERK II (P/T)	T01	4	5	22,000	4	5	22,000	4	5	22,000	4	5	22,000	4	5	22,000
	ACCOUNT CLERK	T01	3	4	34,494	3	4	34,494	3	5	36,217	3		36,217	3	5	36,217
	TOTALS FOR THIS DIVISION				265,913			268,217			269,940			269,940			269,940
	HEADCOUNT				6			6			6			6			. 6
	UNION LEGEND: T05 - SUPERVISORS L	JNION; T01	- CSEAU														

Employee Benefits

Finance

Division

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.

ORG	OBJEC ⁻	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G3800	EMPLO	OYEE BENEFITS		•					
G3800	61210	EMPLOYEE ASSISTANCE PROG	5,590	6,000	6,000	5,590	5,590	5,590	5,590
G3800	61407	WKR COMP STATE ASSESSMENTS	45,000	35,000	35,000	35,000	35,000	35,000	35,000
G3800	61430	ONE PLAN PENSION CONTRIBUTION	8,111,885	8,895,115	8,895,115	8,868,754	9,740,333	9,740,333	9,059,724
G3800	61434	FICA EMPLOYER COST	1,281,255	1,310,000	1,310,000	967,425	1,310,000	1,310,000	1,310,000
G3800	61435	DC PLAN EMPLOYER SHARE	60,519	45,000	45,000	48,139	75,000	75,000	75,000
G3800	61436	LONGEVITY	87,989	85,000	86,000	87,969	85,000	85,000	85,000
G3800	61440	STATE UNEMPLOY COMPENSATION	28,421	35,000	35,000	11,442	35,000	35,000	35,000
G3800	61456	WKR COMP CLAIM EXPENSE	627,456	631,000	631,000	625,314	1,231,000	1,231,000	1,231,000
G3800	61458	GROUP LIFE	36,625	48,000	48,000	26,873	45,000	45,000	45,000
G3800	61461	BLUECROSS SI HEALTH INSURANCE	5,843,603	6,500,000	6,484,500	6,423,271	7,500,000	7,500,000	7,500,000
G3800	61466	RETIREE BENEFITS	0	500,000	500,000	500,000	1,500,000	1,500,000	1,500,000
G3800	61482	HEART & HYPERTENSION EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000	100,000
G3800	61485	DEFERRED COMPENSATION	94,286	70,000	70,000	65,924	100,000	100,000	100,000
G3800	61487	ADMINISTRATIVE FEES	47,550	44,200	50,200	44,604	50,200	50,200	50,200
G3800	63130	PHYSICIAN MEDICAL SERVICES	0	100	100	0	100	100	100
G3800	63140	AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499	RESERVE FOR SEVERANCE	442,746	325,000	325,000	354,224	325,000	325,000	325,000
TOTAL	EM	PLOYEE BENEFITS	16,812,924	18,629,415	18,620,915	18,164,528	22,137,223	22,137,223	21,456,614

Risk Management Finance Division 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.

ORG	OBJECT	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G3900	RISK N	MANAGEMENT							
G3900	60110	PERMANENT SERVICES	80,017	81,777	81,777	59,827	82,595	82,595	82,595
G3900	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G3900	61400	EMPLOYEE INCENTIVE	0	0	0	0	0	0	0
G3900	61408	AL/GL CLAIMS EXPENSE	100,000	100,000	100,000	100,000	871,000	871,000	871,000
G3900	61450	INSURANCE PREMIUM	428,648	400,000	400,000	400,000	410,000	410,000	410,000
G3900	61480	INSUR RETRO/DEDUCTIBLES	75,000	75,000	75,000	75,000	75,000	75,000	75,000
G3900	62213	DUES & SUBSCRIPTIONS	400	750	750	375	750	750	750
G3900	62216	PROFESSIONAL DEVELOP/TRAVEL	1,113	1,000	1,000	200	1,000	1,000	1,000
G3900	62219	EDUCATION & TRAINING	435	500	500	395	500	500	500
G3900	62311	OFFICE SUPPLIES	0	100	100	0	100	100	100
G3900	63133	PROFESSIONAL SERVICES	21,000	21,000	21,000	5,000	21,000	21,000	21,000
G3900	63221	PRINTING & REPRODUCTION	463	480	480	463	480	480	480
G3900	63340	CPR INSTRUCTION	0	240	240	0	240	240	240
TOTAL	RI	SK MANAGEMENT	707,076	680,847	680,847	641,260	1,462,665	1,462,665	1,462,665

DEPARTMENT			FY 2	2011 ADOI	PTED	FY 2	012 ADOI	PTED	FY 201	l3 REQUE				IENDED		na adoi	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
RISK MANAGEMENT	RISK MANAGER	T06	10	4	80,017	10	4	81,777	10	4	82,595	10	4	82,595	10	4	82,595
			L														
	TOTALS FOR THIS DIVISION				80,017			81,777			82,595			82,595			82,595
	HEADCOUNT				1			1			1			1			1
	UNION LEGEND: T06 - NON-UNION	NON-DIREC	TOR			,•											

TOWN OF EAST HARTFORD, CONNECTICUT

DEVELOPMENT

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

<u>Administration</u>	Development
Division	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.

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G4100	DEVEL	OP ADMINISTRATION							
G4100	60110	PERMANENT SERVICES	219,469	219,216	219,216	158,964	219,216	219,216	219,216
G4100	60123	PART-TIME WAGES	. 0	0	0	0	0	0	0
G4100	62213	DUES & SUBSCRIPTIONS	0	618	618	15	618	618	618
G4100	62214	BOOKS, MAPS, REFERENCE PUBLIC	200	200	200	0	200	200	200
G4100	62216	PROFESSIONAL DEVELOP/TRAVEL	619	1,300	1,300	100	1,300	1,300	1,300
G4100	62311	OFFICE SUPPLIES	455	1,000	1,000	101	1,000	1,000	1,000
G4100	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G4100	63221	PRINTING & REPRODUCTION	0	500	500	0	300	300	300
G4100	63236	OFFICE EQUIPMENT MAINT	1,680	2,300	2,300	1,049	2,100	2,100	2,100
G4100	63237	APPRAISAL/ASSESSMENT	0	0	0	0	0	0	0
G4100	63451	GROWTH COUNCIL	0	0	0	0	0	0	0
G4100	63694	MARKETING	0	0	0	0	0	0	0
G4100	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G4100	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G4100	64800	PURCHASE OF LAND	0	0	0	0	0	0	0
G4100	65252	ELECTRICITY EXPENSE	0	0	0	0	0	0	0
TOTAL	DE	EVELOP ADMINISTRATION	222,422	225,134	225,134	160,228	224,734	224,734	224,734

DEPARTMENT			FY 2	011 ADOI	PTED	FY 2	012 ADOI	TED	FY 20	3 REQUE	STED	FY 2013 I				013 ADOP	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP		GRADE	STEP		GRADE	STEP	SALARY
DEVELOPMENT	DIRECTOR DEVELOPMENT	T06	11		80,551	11		82,363	11		82,363	11		82,363	11		82,363
ADMINISTRATION	TOWN PLANNER	T01	15	5	80,201	1.5	5	80,201	15	5	80,201	15	5	80,201	15	5	80,201
	DEVELOPMENT SPECIALIST	T01	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
											010 016			219,216			219,216
	TOTALS FOR THIS DIVISION				217,404			219,216			219,216			219,210			213,210
	HEADCOUNT				3	·		3			3			3			
	UNION LEGEND: TO6 - NON-UNION	V DIRECTOR:	TO1 - CSEA	Ŭ		l'					1			1			

TOWN OF EAST HARTFORD, CONNECTICUT

PUBLIC SAFETY

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

Police - Administration Public Safety Division 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

ACTUAL DEPT MAYOR COUNCIL Profession ACTUAL DEPT MAYOR Profession ACTUAL DEPT MAYOR Profession ACTUAL Profession										
ORG OBJECT DESCRIPTION 6/30/11 2011-12 2011-12 3/31/12 2012-2013 2012-2013 2012-2013				ACTUAL	ORIGINAL	REVISED	ACTUAL			
G8203 POLICE ADMINISTRATION G8203 S0110 PERMANENT SERVICES 1,484,413 9,013,572 9,013,572 6,417,202 9,031,738 9,031,738 G8203 S0111 TEMPORARY SERVICES 38,205 30,000 30,000 26,588 30,000 30,				7/1/10 -	BUDGET	BUDGET	7/1/11-	REQUEST	RECOMMEND	ADOPTED
G\$203 POLICE ADMINISTRATION G\$203 60110 PERMANENT SERVICES 34,844,413 9,013,572 9,013,572 6,417,202 9,031,738 9,031,738 9,031,738 65203 60121 TEMPORARY SERVICES 38,205 30,000 30,000 26,588 30,000	ORG	OBJECT	C DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
G5203 60110 PERMANENT SERVICES 1,484,413 9,013,572 9,013,572 6,417,202 9,031,738 4,000 1,000 447,855 630,000 447,855 64,705 64,705 64,705 64,705 64,705 64,705 64,705 64,705 64,705 64,705 64,705 64,705 65,705 67,007 67,007 67,007 67,007 67,007 670,007 67,007 67,007										
S203 S0121 TEMPORARY SERVICES 38,205 30,000 30,000 26,588 30,000 3	<u>G5203</u>	POLIC								0.004.700
Secondary Company Company Secondary Secondar	G5203	• • • • •	PERMANENT SERVICES							
Second S	G5203	60121	TEMPORARY SERVICES							
G5203 G0146 OVERTIME-K9 ACTIVITIES 0	G5203	60141		33,009						
Second S	G5203	60144								
S5203 S0148 HOLIDAY PAY S59,282 S70,073 S70,	G5203	60146	OVERTIME-K9 ACTIVITIES		-					
G5203 G0149 OVERTIME-SPECIAL PROGRAMS 3,413 27,375 27,375 0 27,375 27,375 27,375 C5203 G0202 OVERTIME MIS 11,786 15,000 15,000 6,683 15,000 15,000 15,000 15,000 6,683 6204 ADMIN OVERTIME 0 0 34,532 5,477 34,532 34	G5203	60147	OVERTIME-REGIONAL SUPPORT	_	•					
G5203 G0202 OVERTIME MIS 11,786 15,000 10,000	G5203	60148	HOLIDAY PAY		•	•	557,095			
SEQUAL ADMIN OVERTIME 0	G5203	60149	OVERTIME-SPECIAL PROGRAMS	3,413	27,375	-	-			
G5203 G6204 ADMIN OVERTIME 0 0 34,532 5,477 34,532		60202	OVERTIME MIS	11,786	15,000					
G5203 60206 OVERTIME TRAINING 113,853 131,400 131,400 46,239 131,400 131,400 131,400 G5203 60207 OVERTIME RECORDS 12,247 11,227 11,227 3,022 11,227 11,200 2,00		60204	ADMIN OVERTIME	0	0					
G5203 G0206 OVERTIME TRAINING 113,853 131,400 131,400 46,239 131,400 131,400 131,400 G5203 G0207 OVERTIME RECORDS 12,247 11,227 11,227 3,022 11,227 11,200 12,1000 21,00	G5203	60205	CID OVERTIME	0	0	100,000				
G5203 61364 UNIFORM ALLOWANCE 118,630 121,700 124,200 104,701 121,700 121,700 121,700 G5203 61480 INSUR RETRO/DEDUCTIBLES 5,000 5,000 5,000 2,000 5,000 5,000 5,000 G5203 62213 DUES & SUBSCRIPTIONS 3,458 3,500 3,500 3,450 3,500 3,500 3,500 G5203 62214 BOOKS, MAPS, REFERENCE PUBLIC 617 2,000 2,000 142 2,000 2,000 2,000 2,000 G5203 62216 PROFESSIONAL DEVELOP/TRAVEL 1,515 2,500 2,500 330 2,500 2,500 2,500 G5203 62218 PETTY CASH 1,324 1,500 1,500 602 1,500 1,500 1,500 G5203 62219 EDUCATION & TRAINING 67,045 100,000 98,000 35,328 100,000 100,000 100,000 G5203 62277 CARE/FEEDING PRISONERS 9,220 10,000 10,000 7,341 10,000 10,000 10,000 G5203 62311 OFFICE SUPPLIES 15,727 12,500 12,500 7,462 12,500 12,500 12,500 G5203 62311 OFFICE SUPPLIES 15,727 12,500 12,500 7,462 12,500 12,500 12,500 G5203 62311 GASOLTER, DATA PROC) 1,426 5,000 5,000 7,462 12,500 12,500 5,000 G5203 6231 GASOLTER, DATA PROC) 1,426 5,000 5,000 6520 62321 GASOLTER, DATA PROC) 1,426 5,000 5,000 65203 6231 GASOLTER, DATA PROC) 1,426 5,000 5,000 6520 62321 GASOLTER, DATA PROC) 1,426 5,000 5,000 6,500 5,000 5,000 6,5		60206	OVERTIME TRAINING	113,853						
G5203 G1240 COLLEGE TUITION EXPENSE 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 121,700	G5203	60207	OVERTIME RECORDS	12,247	11,227					
G5203 G1364 UNIFORM ALLOWANCE 118,630 121,700 124,200 104,701 121,700 121,700 121,700 G5203 G1480 INSUR RETRO/DEDUCTIBLES 5,000		61220	COLLEGE TUITION EXPENSE	15,000	15,000					
G5203 61480 INSUR RETRO/DEDUCTIBLES 5,000 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 3,500 2,00		61364	UNIFORM ALLOWANCE	118,630	121,700					
G5203 62213 DUES & SUBSCRIPTIONS 3,458 3,500 2,000 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 </td <td></td> <td>61480</td> <td>INSUR RETRO/DEDUCTIBLES</td> <td>5,000</td> <td>5,000</td> <td>5,000</td> <td>2,000</td> <td></td> <td></td> <td></td>		61480	INSUR RETRO/DEDUCTIBLES	5,000	5,000	5,000	2,000			
G5203 62214 BOOKS,MAPS,REFERENCE PUBLIC 617 2,000 2,000 142 2,000 2,000 2,000 G5203 62216 PROFESSIONAL DEVELOP/TRAVEL 1,515 2,500 2,500 330 2,500 2,500 2,500 G5203 62218 PETTY CASH 1,324 1,500 10,000 10,000 1,000 10,000 <t< td=""><td></td><td>62213</td><td>DUES & SUBSCRIPTIONS</td><td>· 3,458</td><td>3,500</td><td>3,500</td><td></td><td></td><td></td><td></td></t<>		62213	DUES & SUBSCRIPTIONS	· 3,458	3,500	3,500				
G5203 62216 PROFESSIONAL DEVELOP/TRAVEL 1,515 2,500 2,500 330 2,500 2,500 2,500 G5203 62218 PETTY CASH 1,324 1,500 1,500 602 1,500 1,500 1,500 G5203 62219 EDUCATION & TRAINING 67,045 100,000 98,000 35,328 100,000			BOOKS, MAPS, REFERENCE PUBLIC	617	2,000	2,000	142			
G5203 62218 PETTY CASH 1,324 1,500 10,000 100,000				1,515	2,500	2,500	330	2,500		
G5203 62219 EDUCATION & TRAINING 67,045 100,000 98,000 35,328 100,000 100,000 100,000 G5203 62277 CARE/FEEDING PRISONERS 9,220 10,000 10,000 7,341 10,000 10,000 10,000 G5203 62278 CARE STRAY DOGS/ANIMALS 26,341 35,000 35,000 13,841 35,000 35,000 35,000 G5203 62311 OFFICE SUPPLIES 15,727 12,500 12,500 7,462 12,500 12,500 12,500 G5203 62313 PAPER (COPIER,DATA PROC) 1,426 5,000 5,000 0 5,000 5,000 5,000 G5203 62316 COPIER/PRINT SUPPLIES,INK,TONR 12,213 5,000 6,500 2,452 5,000 5,000 G5203 62321 GASOLINE AND FUEL 264,515 277,195 277,195 201,270 313,560 313,560 313,560 G5203 62332 POLICE SUPPLIES 2,363 4,000 4,000 2,146 4,000 4,000 4,000 G5203 62346 CLEANING SUPPLIES 0 250 250 0 250 250 C50 G5203 62349 COMPUTER TAPES, DISKS,SOFTWR 340 1,000 1,000 951 1,000 1,000 1,000 G5203 63138 CONTRACTUAL SERVICES 9,627 21,000 21,000 11,990 21,000 21,000 5,000				1,324	1,500	1,500	602	1,500	1,500	
G5203 62277 CARE/FEEDING PRISONERS 9,220 10,000 10,000 7,341 10,000 10,000 10,000 G5203 62278 CARE STRAY DOGS/ANIMALS 26,341 35,000 35,000 13,841 35,000 35,000 35,000 G5203 62311 OFFICE SUPPLIES 15,727 12,500 12,500 7,462 12,500 12,500 12,500 G5203 62313 PAPER (COPIER,DATA PROC) 1,426 5,000 5,000 0 5,000 5,000 5,000 G5203 62316 COPIER/PRINT SUPPLIES,INK,TONR 12,213 5,000 6,500 2,452 5,000 5,000 5,000 G5203 62321 GASOLINE AND FUEL 264,515 277,195 277,195 201,270 313,560 313,560 G5203 62332 POLICE SUPPLIES 2,363 4,000 4,000 2,146 4,000 4,000 4,000 G5203 62346 CLEANING SUPPLIES 0 2,363 4,000 4,000 2,146 4,000 4,000 4,000 G5203 62349 COMPUTER TAPES, DISKS,SOFTWR 340 1,000 1,000 951 1,000 1,000 1,000 G5203 63138 CONTRACTUAL SERVICES 9,627 21,000 21,000 1,990 21,000 21,000 5,000 5,000 G5203 63214 ADVERTISING 2,333 5,500 5,500 5,500 5,500 5,500 5,500				67,045	100,000	98,000	35,328	100,000	100,000	
G5203 62278 CARE STRAY DOGS/ANIMALS 26,341 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000 12,500 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 313,560 313,560 313,560 313,560 313,560 313,560 31				9,220	10,000	10,000	7,341	10,000	10,000	
G5203 62311 OFFICE SUPPLIES 15,727 12,500 12,500 7,462 12,500 12,500 12,500 G5203 62313 PAPER (COPIER, DATA PROC) 1,426 5,000 5,000 0 5,000 5,000 5,000 G5203 62316 COPIER/PRINT SUPPLIES, INK, TONR 12,213 5,000 6,500 2,452 5,000 5,000 5,000 G5203 62321 GASOLINE AND FUEL 264,515 277,195 277,195 201,270 313,560 313,560 313,560 G5203 62332 POLICE SUPPLIES 2,363 4,000 4,000 2,146 4,000 4,000 4,000 G5203 62346 CLEANING SUPPLIES 0 250 250 0 250 250 250 250 G5203 62349 COMPUTER TAPES, DISKS,SOFTWR 340 1,000 1,000 951 1,000 1,000 1,000 G5203 63138 CONTRACTUAL SERVICES 9,627 21,000 21,000				26,341	35,000	35,000	13,841	35,000	35,000	
G5203 62313 PAPER (COPIER,DATA PROC) 1,426 5,000 5,000 0 5,000 5,000 5,000 G5203 62316 COPIER/PRINT SUPPLIES,INK,TONR 12,213 5,000 6,500 2,452 5,000 5,000 5,000 G5203 62321 GASOLINE AND FUEL 264,515 277,195 277,195 201,270 313,560 313,560 G5203 62332 POLICE SUPPLIES 2,363 4,000 4,000 2,146 4,000 4,000 4,000 G5203 62346 CLEANING SUPPLIES 0 250 250 0 250 250 250 G5203 62349 COMPUTER TAPES, DISKS,SOFTWR 340 1,000 1,000 951 1,000 1,000 1,000 G5203 63138 CONTRACTUAL SERVICES 9,627 21,000 21,000 11,990 21,000 21,000 5,500 G5203 63214 ADVERTISING 2,333 5,500 5,500 3,932 5,500 5,500					12,500	12,500	7,462	12,500	12,500	
G5203 62316 COPIER/PRINT SUPPLIES,INK,TONR 12,213 5,000 6,500 2,452 5,000 5,000 5,000 G5203 62321 GASOLINE AND FUEL 264,515 277,195 277,195 201,270 313,560 313,560 313,560 G5203 62332 POLICE SUPPLIES 2,363 4,000 4,000 2,146 4,000 4,000 4,000 G5203 62346 CLEANING SUPPLIES 0 250 250 0 250 250 0 250 G5203 62349 COMPUTER TAPES, DISKS,SOFTWR 340 1,000 1,000 951 1,000 1,000 G5203 63138 CONTRACTUAL SERVICES 9,627 21,000 21,000 11,990 21,000 21,000 G5203 63214 ADVERTISING 2,333 5,500 5,500 3,932 5,500 5,500					5,000	5,000	0	5,000	5,000	5,000
G5203 62321 GASOLINE AND FUEL 264,515 277,195 277,195 201,270 313,560 313,560 313,560 G5203 62332 POLICE SUPPLIES 2,363 4,000 4,000 2,146 4,000 4,000 4,000 G5203 62346 CLEANING SUPPLIES 0 250 250 0 250 250 250 G5203 62349 COMPUTER TAPES, DISKS,SOFTWR 340 1,000 1,000 951 1,000 1,000 1,000 G5203 63138 CONTRACTUAL SERVICES 9,627 21,000 21,000 11,990 21,000 21,000 21,000 G5203 63214 ADVERTISING 2,333 5,500 5,500 3,932 5,500 5,500			•				2,452	5,000	5,000	5,000
G5203 62332 POLICE SUPPLIES 2,363 4,000 4,000 2,146 4,000 4,000 4,000 65203 62346 CLEANING SUPPLIES 0 250 250 0 250 250 250 65203 62349 COMPUTER TAPES, DISKS,SOFTWR 340 1,000 1,000 951 1,000 1,000 1,000 65203 63138 CONTRACTUAL SERVICES 9,627 21,000 21,000 11,990 21,000 21,000 65203 63214 ADVERTISING 2,333 5,500 5,500 3,932 5,500 5,500 5,500							201,270	313,560	313,560	313,560
G5203 62346 CLEANING SUPPLIES 0 2500 2500 2						•		4,000	4,000	4,000
G5203 62349 COMPUTER TAPES, DISKS,SOFTWR 340 1,000 1,000 951 1,000 1,000 1,000 1,000 G5203 63138 CONTRACTUAL SERVICES 9,627 21,000 21,000 11,990 21,000 21,000 21,000 G5203 63214 ADVERTISING 2,333 5,500 5,500 3,932 5,500 5,				•			•	250	250	
G5203 63138 CONTRACTUAL SERVICES 9,627 21,000 21,000 11,990 21,000 21,000 21,000 G5203 63214 ADVERTISING 2,333 5,500 5,500 3,932 5,500 5,500 5,500				_			951	1,000		
G5203 63214 ADVERTISING 2,333 5,500 5,500 3,932 5,500 5,500 5,500										21,000
00200 00214 / 004211101110								5,500	5,500	
CANADA DOVAL EVIDATING OFFICE CONTINUE OF THE PROPERTY OF THE	G5203	63221	PRINTING & REPRODUCTION	4,624	8,000		5,926	8,000	000,8	8,000

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TOWN OF EAST HARTFORD GENERAL FUND

				2012-2013 B	UDGET				
		•	ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPT	MAYOR	COUNCIL
			7/1/10 -	BUDGET	BUDGET	7/1/11-	REQUEST	RECOMMEND	ADOPTED
ORG	OBJECT	Γ DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
G5203	63229	VEHICLE REPAIR SERVICES	35,298	30,000	32,500	17,303	30,000	30,000	30,000
G5203	63234	LEASE PURCHASE PAYMENTS OTHER	10,625	15,000	12,500	5,875	15,000	15,000	15,000
G5203	63235	TOWING SERVICES	2,957	1,500	3,500	2,640	1,500	1,500	1,500
G5203	63236	OFFICE EQUIPMENT MAINT	786	3,250	3,250	328	3,250	3,250	3,250
G5203	63309	SPECIAL PROGRAMS	1,967	4,857	4,857	459	4,857	4,857	4,857
G5203	63348	RADIO REPAIR	5,585	7,500	5,000	893	7,500	7,500	7,500
G5203	63349	RADIO PARTS	2,028	5,000	2,500	1,120	5,000	5,000	5,000
G5203	63363	CLEANING/LAUNDRY SERVICES	0	1,500	1,500	0	1,500	1,500	1,500
G5203	63365	UNIFORM CLEANING	33,947	30,500	33,000	31,171	31,250	31,250	31,250
G5203	63443	EUTHANASIA FEES	2,258	1,000	3,000	1,998	1,000	1,000	1,000
G5203	63600	MATCHING EXPENSES	0	5,000	5,000	0	5,000	5,000	5,000
G5203	63601	RETIREMENT COMP TIME LIABILITY	117,057	40,000	40,000	42,232	40,000	40,000	40,000
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	27,484	50,000	50,000	22,202	50,000	50,000	50,000
G5203	64600	OFFICE FURNITURE	4,273	5,000	5,000	2,901	5,000	5,000	5,000
G5203	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G5203	65212	TELEPHONE	85,581	87,500	87,500	64,067	87,500	87,500	87,500
TOTAL	PC	DLICE ADMINISTRATION	3,147,368	10,756,431	11,377,536	8,416,076	11,429,317	11,429,317	11,429,317

DEPARTMENT			FY 20	11 ADO	PTED	FY 2	012 ADOI	TED	FY 20	3 REQUE	STED	FY 2013 I	RECOMM	ENDED	FY 20	13 ADOI	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALA
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5	00,700	80	5	63
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5		80	5	63
	PATROL OFFICER	T02	80	5		80	5		80	5	63,963	80	5		80	5	5 63
	PATROL OFFICER	T02	80	5		80	5	63,963	80	5	63,963	80	5	/	80	5	63
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5		80	5	63
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5		80	5	5 63
	PATROLOFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5		80	5	5 6
	PATROL OFFICER	T02	80	5	58,252	80	4	61,196	80	5	63,963	80	5		80	5	6
	PATROL OFFICER	T02	80	5	58,252	80	4	61,196	80	5	63,963	80	5	- + /	80	5	5 6.
	PATROL OFFICER	T02	80	5	58,252	80	3	58,411	80	5	63,963	80	5	63,963	80	5	5 6
	PATROL OFFICER	T02	80	5	58,252	80	3	58,411	80	4	61,196	80	4		80	4	4 6
	ANIMAL CONTROL OFFICER	T01	9	5	52,996	9	5	52,996	9	5	52,996	9	5		9	5	5 5
	PATROL OFFICER	T02	80	5	58,252	80	3	58,411	80	1	52,850	80	1	52,850	80		1 5
	PATROL OFFICER	T02	80	5	9,702	80	1	52,850	80	1	52,850	80	1		80	1	1 5
	PATROL OFFICER	T02	80	5	9,702	80	5	0	80	1	52,850	80	1		80		1 5
	ADMIN, SECRETARY III	T01	6	5	43,626	6	5		6	5	43,626	6	5		6		5 4
	ACCOUNTS CLERK III	T01	5	5	40,964	5	5		5	5	40,964	5	5		5		5 4
	POLICE RECORDS CLERK II	T01	4	5	38,498	4	5		4	5	38,498	4	5		4		5 3
	ADMIN. SECRETARY II	T01	4	5	38,498	4	5		4	5	38,498	4	5		4		5 3
	ADMIN, CLERK III	T01	4	5			5	44,210	4	5	38,498	4	5		4		5 3
	ADMIN. CLERK III	T01	4	5	38,498	4	5	007270	4	5	38,498	4	5		4		5 :
	POLICE RECORDS CLERK I	T01	4	5	1		5		4	5	38,498	4	5		4		5
	POLICE RECORDS CLERK I	T01	3	3	32,851	3	5		3	5	36,217	3	5		3		5 :
	POLICE RECORDS CLERK I	T01	3	4	0	3	5		3	5	36,217	3			3		5
	POLICE RECORDS CLERK I	T01	3	5		3	5	0 0,	3		36,217	3			3		5
	POLICE RECORDS CLERK I	T01	3	5		3	5		3		36,217	3			3		5
	POLICE RECORDS CLERK I	T01	3	5			5	36,217	3		36,217	3			3		5
	ADMIN. CLERK III (P/T)	T01	4	2				26,399	4	5	26,399	4		26,399	4		5
	ACTING DETECTIVE 2	T02	82	2			2	65,147	82	3	0			0	82		5
	PATROL OFFICER	T02	80	5	9,702	80	5	0	80	5	5 0	80		0	80		-
	TOTALS FOR THIS DIVISION				8,270,122			9,013,572			9,031,738			9,031,738			9,0
	HEADCOUNT UNION LEGEND: T02 - POLICE UN				141			140			140			140			

DEPARTMENT				OII ADOP			2012 ADOI			3 REQUE	STED	FY 2013	RECOMM	ENDED	FY 2	013 ADOI	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	POLICE CHIEF	T07	13		106,340	13		108,679	13	4	108,679	13	4	108,679	13	4	108,679
	DEPUTY CHIEF	T06	12	4	96,673	12			12	4	7 - 7 - 7 -	12	4		12		99,788
	DEPUTY CHIEF	T06	12.	4	96,673	12			12	4		12	4	99,788	12	4	99,788
	LIEUTENANT	T02	86	3	72,724	86			86	3		86	3		86		
	LIEUTENANT	T02	86	3	72,724	86			86	3	, ,	86	3	79,854	86	3	79,854
	LIEUTENANT	T02	86	3	72,724	86			86	3		86	3		86	3	
	LIEUTENANT	T02	86	3	72,724	86			86	3		86	3		86	3	
	LIEUTENANT	T02	86	3	72,724	86			86	3		86	3		86	3	
	LIEUTENANT	T02	86	3	72,724	86			86	3		86	3		86	3	79,854
	LIEUTENANT	T02	86	3	72,724	86			86	3	1	86	3		86	3	
	LIEUTENANT	T02	86	3	72,724	86			86	3	1 ,,,,,,,	86			86	3	79,854
	LIEUTENANT	T02	86	3	72,724	86			86	3	/	86	3		86	3	79,854
	LIEUTENANT	T02	86	3	72,724	84	2	76,840	84	3	79,854	84	3	79,854	84	3	79,854
	SERGEANT	T02	84	3	66,016	84	3		84	3	72,488	84	. 3		84	3	72,488
	SERGEANT	T02	84	3	66,016	84		72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84			84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016			72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	2	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	9	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	3	72,488	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	2	69,753	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84	2	69,753	84	3	72,488	84	3	72,488	84	3	72,488
	SERGEANT	T02	84	3	66,016	84			84	3	72,488	84	3	72,488	84		
	SERGEANT	T02	84	3	66,016	84	2	69,753	84	3	72,488	84	3	72,488	84	3	72,488
	DETECTIVE	T02	82	3	60,535	82	3	66,470	82	3	66,470	82	3	66,470	82	3	66,470
	DETECTIVE	T02	82	3	60,535	82	3	66,470	82	3	66,470	82	3		82	3	
	DETECTIVE	T02	82	3	60,535	82			82	3		82	3	66,470	82		
	DETECTIVE	T02	82	. 3	60,535	82	3	66,470	82	3	66,470	82	3	66,470	82	3	66,470
	ACTING DETECTIVE 2	T02	82	2	59,330	82			82	2	65,147	82	2	65,147	82		
	ACTING DETECTIVE 2	T02	82	2	59,330	82			82	2	65,147	82	2	65,147	82		-
	ACTING DETECTIVE 2	T02	82	2	59,330	82			82	2		82	2		82		
	ACTING DETECTIVE 2	T02	82	2	59,330	82			82	2		82	2		82		
	ACTING DETECTIVE 2	T02	82	2	59,330	82			82	2		82	2		82		
	ACTING DETECTIVE 2	T02	82	2	59,330	82			82	2		82	2		82		
	ACTING DETECTIVE 2	T02	82	2	59,330	82			82			82	2		82		
	ACTING DETECTIVE 2	T02	82	2	59,330				82			82	2		82		
	ACTING DETECTIVE 2	T02	82	2	59,330				82		65.147	82	2	65,147	82		
	ACTING DETECTIVE 2	T02	82	2	59,330				82	2		82	2		82		
	ACTING DETECTIVE 2	T02	82	2	59,330				82			82	2		82		
	ACTING DETECTIVE 2	T02	82	2	59,330				82	2		82	2		82		
	POLICE RECORDS SUPERVISOR	T05	104	11	62,702				104	11		104	11		104	13	
	PATROL OFFICER	T02	82	2	59,330				80			80	5		80		
	PATROL OFFICER	T02	82	2	59,330				80			80	5		80		
	PATROL OFFICER	T02	80	5	58,252				80	5		80	5		80		
 	PATROL OFFICER	T02	80	5	58,252				80		63,963	80	5		80		
	PATROL OFFICER	T02	80	5	58,252				80		63,963	80	5		80		
	PATROL OFFICER	T02	80	5	58,252				80	5		80	<u>5</u>		80		

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DEPARTMENT			FY 2	011 ADO	PTED	FY:	2012 ADOP	TED	FY 20	13 REQUI	ESTED	FY 2013	RECOMN	MENDED	FY 2	2013 ADO	PTED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP				SALARY			SALARY	GRADE	STEP		GRADE		
	PATROL OFFICER	T02	80	5		80	5	63,963	80		63,963	80	5	63,963	80		5 63,963
	PATROL OFFICER	T02	80	5		80	5	63,963	80		63,963	80		63,963			5 . 63,963
	PATROL OFFICER	. T02	80	5		80	5		80		63,963	80		63,963			5 63,963
	PATROL OFFICER	T02	80	5		80	5		80		63,963	80		63,963			5 63,963
	PATROL OFFICER	T02	80	5		80	5		80		63,963	80		63,963			5 63,963
	PATROL OFFICER	T02	80	5		80	5		80		63,963	80		63,963			5 63,963
	PATROL OFFICER	T02	80	5		80	5		80			80		63,963			5 63,963
	PATROL OFFICER	T02	80	5		80	5	63,963	80		63,963	80		63,963			5 63,963
	PATROL OFFICER	T02	80	5		80	5		80		63,963	80		63,963			5 63,963
	PATROL OFFICER	T02	80	5		80	5		80		63,963	80		63,963			5 63,963
	PATROL OFFICER	T02	80	5		80			80		63,963	80		63,963			5 63,960
	PATROL OFFICER	T02	80	5		80	5	63,963	80		63,963	80		63,963	80		5 63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963	80		5 63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80	ţ	63,963	80		5 63,963
	PATROL OFFICER	T02	80	5		80	5	63,963	80		63,963	80		63,963	80		5 63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963	80		5 63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963	80		5 63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963	80		5 63,96
,	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963	80		5 63,96
****	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963	80		5 63,96
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963	80		5 63,96
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963			5 63,96
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80	1	63,963	80	1	5 63,96
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963	80	1	5 63,96
	PATROL OFFICER	T02	80	5		80			80			80		63,963			5 63,96
	PATROL OFFICER	T02	80	5		80			80			80		63,963			5 63,96
·	PATROL OFFICER	T02	80	5	58.252	80			80			80					5 63,96
/	PATROL OFFICER	T02	80	5	58,252	80			80		63,963	80		63,963			5 63,96
	PATROL OFFICER	T02	80	5		80			80				:	63,963			5 63,96
······································	PATROL OFFICER	T02	80			80			80					63.963			5 63,96
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80		63,963	80		63,963	80		5 63,96
	PATROL OFFICER	T02	80			80			80			80		63,963			5 63,96
——————————————————————————————————————	PATROL OFFICER	T02	80	5		80			80			80		63,963			5 63,96
	PATROL OFFICER	T02	80			80			80			80		63,963			5 63,96
	PATROL OFFICER	T02	80			80			80			80		63,963			5 63,96
, purity	PATROL OFFICER	T02	80	5		80			80		63,963	80		63,963			5 63,96
	PATROL OFFICER	T02	80	, 5		80			80		.63,963	80		63,963			5 63,96
	PATROL OFFICER	T02	80	5					80			80		63,963			5 63,96
	PATROL OFFICER	T02	80	5					80			80		63,963			5 63,96
	PATROL OFFICER	T02	80						80		63,963	80		63,963			5 63,96
	PATROL OFFICER	T02	80			80	5		80			80		63,963			5 63,96
	PATROL OFFICER	T02	80	5					80			80		63,963			5 63,96
	PATROL OFFICER	T02	80			80	5		80			80		63,963			5 63,96
	PATROL OFFICER	T02	80		58,252	80			80			80		63,963			5 63,96
······································	PATROL OFFICER	T02	80	- 5		80			80			80		63,963			5 63,96
	PATROL OFFICER	T02	80			80			80					63,963			5 63,96
	PATROL OFFICER	T02	80	5					80					63,963			5 63,96
	PATROL OFFICER	T02	80		58,252	80			80			80		63,963			5 63,96
	PATROL OFFICER	T02	80		58,252				80		63,963	80		63,963			5 63,96
	PATROL OFFICER	T02	80		58,252				80		63,963			63,963			5 63,96
	PATROL OFFICER	T02	80		58,252				80		63,963	80		63,963			5 63,96
	PATROL OFFICER	T02	80		58,252	80			80		63,963	80		63,963			5 63,96
	PATROL OFFICER PATROL OFFICER	T02	80		58,252				80		63,963	80		63,963			5 63,90
				-													5 63,96
	PATROL OFFICER	T02	80		58,252				80		63,963			63,963			5 63,96
	PATROL OFFICER	T02	80		58,252				80		63,963			63,963			
	PATROL OFFICER	T02	80		58,252	80	5	63,963	80		63,963	1 80	1 .	63,963	80	<u>'1</u>	5 63,9

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Police - Patrol/Operations

Public Safety

Division

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.

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ORG	OBJEC [*]	C DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G5204	OPER	ATIONS							
G5204	60110	PERMANENT SERVICES	5,466,871	0	0	0	0	0	0
G5204	60141	OVERTIME	617,402	447,855	0	0	0	0	0
G5204	60144	OVERTIME-SPEC EVENTS	54,844	54,750	0	0	0	. 0	0
G5204	60146	OVERTIME-K9 ACTIVITIES	3,198	10,000	0	0	0	0	0
G5204	60147	OVERTIME-REGIONAL SUPPORT	8,471	5,000	0	0	0	0	0
G5204	62213	DUES & SUBSCRIPTIONS	110	750	750	380	750	750	750
G5204	62332	POLICE SUPPLIES	6,459	7,500	7,500	1,611	7,500	7,500	7,500
G5204	62333	K-9 EXPENSE	4,660	20,000	20,000	3,503	20,000	20,000	20,000
G5204	62338	TRAFFIC SUPPLIES	0	1,500	1,500	0	1,500	1,500	1,500
G5204	62350	BICYCLE EXPENSE	2,000	4,000	4,000	0	4,000	4,000	4,000
G5204	63221	PRINTING & REPRODUCTION	0	1,000	1,000	0	1,000	1,000	1,000
G5204	63302	REGIONAL SUPPORT ACTIVITIES	0	5,000	5,000	210	5,000	5,000	5,000
TOTAL	OF	PERATIONS	6,164,015	557,355	39,750	5,704	39,750	39,750	39,750

Police - Criminal Investigations

Public Safety

Division

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.

ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G5205	CRIMI	NAL INVESTIGATION							
G5205	60110	PERMANENT SERVICES	1,802,560	0	0	21	0	0	0
G5205	60141	OVERTIME	164,443	100,000	Ö	0	0	0	0
G5205	62213	DUES & SUBSCRIPTIONS	, 0	0	Ō	Ö	0	Ô	0
G5205	62215	MILEAGE REIMBURSEMENT	0	250	250	0	250	250	250
G5205	62217	INFO/EVIDENCE PURCHASE	6,500	5,000	5,000	2,000	5,000	5,000	5,000
G5205	62334	CRIMINAL INVEST SUPPLIES	7,998	11,000	11,000	3,657	11,000	11,000	11,000
G5205	63233	OTHER EQPT REPAIR SVCS	. 0	800	800	109	800	800	800
G5205	63242	RENTAL VEHICLES	931	1,000	1,000	231	1,000	1,000	1,000
G5205	63250	CRIME SUPPRESSION	0	0	0	0	0.00	,,000	1,000
G5205	64500	CAPITAL IMPROVEMENT	0	0	Ō	Ö	Ő	Ö	Ö
TOTAL	CF	RIMINAL INVESTIGATION	1,982,432	118,050	18,050	6,017	18,050	18,050	18,050

Fire - Administration Public Safety Division Department

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

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

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

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

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

			ACTUAL 7/1/10 -	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL 7/1/11-	DEPT REQUEST	MAYOR RECOMMEND	COUNCIL ADOPTED
ORG	OBJECT	T DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
G5316	FIRE A	DMINISTRATION							
G5316	60110	PERMANENT SERVICES	281,559	272,203	272,203	212,072	372,979	372,979	372,979
G5316	60141	OVERTIME	12,876	12,000	12,000	17,646	12,000	12,000	12,000
G5316	60148	HOLIDAY PAY	7,649	8,000	8,000	7,649	8,000	· ·	8,000
G5316	61220	COLLEGE TUITION EXPENSE	18,374	30,000	30,000	22,738	30,000	•	30,000
G5316	61480	INSUR RETRO/DEDUCTIBLES	0	1,000	500	0	500	500	500
G5316	62213	DUES & SUBSCRIPTIONS	3,190	3,000	3,200	3,172	3,000	3,000	3,000
G5316	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,057	3,400	3,200	631	3,400	3,400	3,400
G5316	62216	PROFESSIONAL DEVELOP/TRAVEL	2,148	4,500	6,100	5,245	4,500	4,500	4,500
G5316	62311	OFFICE SUPPLIES	2,750	4,000	4,000	2,614	4,000	4,000	4,000
G5316	62314	PHOT,REC,RADIO SUPPLIES,PARTS	111	750	750	0	750	750	750
G5316	62316	COPIER/PRINT SUPPLIES, INK, TONR	186	600	600	112	600	600	600
G5316	62346	CLEANING SUPPLIES	7,454	8,500	8,500	5,525	9,000	9,000	9,000
G5316	63133	PROFESSIONAL SERVICES	6,268	50,729	50,729	23,098	50,729	50,729	50,729
G5316	63159	STAFF TRAINING	2,964	3,000	1,400	0	3,000	3,000	3,000
G5316	63221	PRINTING & REPRODUCTION	5,130	6,900	6,900	600	6,900		6,900
G5316	63236	OFFICE EQUIPMENT MAINT	3,441	4,000	4,000	2,271	3,500		3,500
G5316	63489	BUILDING MAINTENANCE	3,245	4,000	4,000	0	4,000	4,000	4,000
G5316	63600	MATCHING EXPENSES	0	0	0	0	0		0
G5316	64510	GROUNDS MAINT EQPT (MOWERS,ETC	2,294	1,500	1,500	0	3,000		3,000
G5316	64600	OFFICE FURNITURE	549	7,000	7,000	6,720	7,000	•	7,000
G5316	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	1,695	2,000	4,638	4,099	2,000	2,000	2,000
G5316	64607	OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	=	0
G5316	65213	COMMUNICATIONS	0	0	0	0	16,605	16,605	16,605
TOTAL	FII	RE ADMINISTRATION	363,940	427,082	429,220	314,192	545,463	545,463	545,463

DEPARTMENT	T T		FY 2	011 ADOP	TED	FY 2	2012 ADO	PTED	FY 201	3 REQUE	STED	FY 2013 I				13 ADOF	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP		GRADE	STEP	SALAR
	FIRE CHIEF	T07	13	4	106,340	13	4	108,679	13	4	108,679	13	4	108,679		4	108,67
	ASST FIRE CHIEF	T06	12	4	96,673	12	4	98,800	12	4	99,788		4	99,788		4	99,78
	ASST FIRE CHIEF	T07	12	4	0	12	4	0	12	4	99,788	12	4	99,788	12	4	99,78
	ADMINISTRATIVE AIDE	T01	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,507	7	5	46,50
	ADMINISTRATIVE CLERK II	T01	3	5	0	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,21
	EMER. MANAGEMENT GRANT				0			-18,000			-18,000			-18,000			-18,00
	TOTALS FOR THIS DIVISION				249,520			272,203			372,979			372,979			372,97
	HEADCOUNT UNION LEGEND: T07 = NON-UNION				3			4	Y MOR COTT	***	5			5			

Fire Suppression/Operations Public Safety Division 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.

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ORG	OBJEC7	DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013	
G5317	FIRES	SUPPRESSION								
G5317 G5317	60110	PERMANENT SERVICES	7,879,782	8,116,893	8,116,893	5,644,064	7,871,081	7,871,081	7,871,081	
G5317	60141	OVERTIME	1,519,405	750,000	750,000	1,129,897	750,000	750,000	750,000	
G5317	60148	HOLIDAY PAY	504,761	513,187	510,549	509,225	513,187	513,187	513,187	
G5317 G5317	60181	EMS STIPEND	004,701	0 10, 107	310,049	0 309,223	0 10, 107	0 10, 107	010,107	
G5317	61364	UNIFORM ALLOWANCE	24,486	25,000	33,284	24,736	30,000	30,000	30,000	
G5317	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,-100 N	20,000	00,204	2-7,700	00,000	00,000	00,000	
G5317	62335	MEDICAL SUPPLIES	0	Ô	n	0	n	Õ	0	
G5317	62336	FIRE FIGHTING SUPPLIES	6,208	15,450	15,450	4,557	15,450	15,450	10,000	
G5317	62339	MEDICAL WASTE	0,200	0,100	0,100	.,	0,400	.0, .00	0	
G5317	62340	CHEMICALS, OXYGEN, GASES	Ô	0	Ô	ő	0	Ō	Ô	
G5317	63159	STAFF TRAINING	Ō	0	Ö	Ō	Ō	0	Ō	
G5317	63239	MEDICAL EQUIPMENT MAINTENANCE	Ō	Ō	Ŏ	0	Ō	Ō	0	
G5317	63248	HYDRANT MAINTENANCE	83,600	97,388	97,388	Ō	97,388	97,388	97,388	
G5317	63347	C-MED PAYMENT	0	0	0	0	0	0	0	
G5317	63363	CLEANING/LAUNDRY SERVICES	13,181	15,000	15,000	7,376	17,250	17,250	17,250	
G5317	64503	VEHICLES	. 0	. 0	. 0	. 0	0	0	. 0	
G5317	64509	FIREFIGHTING EQUIP(HOSE,ETC)	31,384	54,440	54,440	35,398	54,440	54,440	54,440	
G5317	64512	PROT FIREFIGHTING GEAR	43,395	100,000	96,500	90,708	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	FI	RE SUPPRESSION	10,106,202	9,687,358	9,689,504	7,445,961	9,448,796	9,448,796	9,443,346	

DEPARTMENT DIVISION	POSITION TYPE	******		011 ADO			2012 ADOP		FY 201	3 REQUE	STED	FY 2013	RECOMM	ENDED	FY 2	013 ADOI	TED
SUPPRESSION	DEPUTY FIRE CHIEF	UNION*	GRADE	STEP				SALARY		STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALAR
501110201014	DEPUTY FIRE CHIEF	T04	72	3				89,943	72	3	89,943	72	3	89,943	72		
	DEPUTY FIRE CHIEF	T04	72	3		72		89,943	72	3		72	3	89,943	72	3	
	DEPUTY FIRE CHIEF	T04	72	3		72		89,943	72	3	89,943	72	3	89,943	72	3	89,94
	FIRE CAPTAIN	T04	72	3				89,943	72	3		72	3	89,943	72	3	
	FIRE CAPTAIN	T04	69	2				80,199	69	2		69	2	80,199	69	2	
	FIRE CAPTAIN	T04	69	2				80,199	69	2		69	2	80,199	69	2	80,19
	FIRE CAPTAIN	T04	69	2		69		80,199	69	2		69	2	80,199	69	2	80,19
	FIRE CAPTAIN	T04	69	2				80,199	69	2	80,199	69	2	80,199	69	2	80,19
	FIRE LIEUTENANT	T04	69	2			2	80,199	69	2	80,199	69	2	80,199	69		
	FIRE LIEUTENANT	T04	68	2		68	2	74,254	68	2		68	2	74,254	68	2	74,25
	FIRE LIEUTENANT	T04	68	2		68	2	74,254	68	2	74,254	68	2	74,254	68	2	
	FIRE LIEUTENANT	T04	68	2		68	2	74,254	68	2	74,254	68	2	74,254	68		
		T04	68	2		68	2	74,254	68	2	74,254	68	2	74,254	68	2	
	FIRE LIEUTENANT	T04	68	2		68		74,254	68	2	74,254	68	2	74,254	68		
	FIRE LIEUTENANT	T04	68	2		68		74,254	68	2	74,254	68	2	74,254			
	FIRE LIEUTENANT	T04	68	2		68		74,254	68	2	74,254	68	2	74,254	68		
	FIRE LIEUTENANT	T04	68	2		68	2	74,254	68	2		68	2		68		
	FIRE LIEUTENANT	T04	68	2		68		74,254	68	2		68	2	74,254	68		
	FIRE LIEUTENANT	T04	68	2		68	2	74,254	68	2	74,254	68	2				
	FIRE LIEUTENANT	T04	68	2		68	2	74,254	68	2		68	2	74,254	68		
	FIRE LIEUTENANT	T04	68	2		68	2	74,254	68	2		68	2	74,254	68		
	FIRE LIEUTENANT	T04	68	2		68	2	74,254	68	2		68	2	74,254	68		
	FIRE LIEUTENANT	T04	68	, 2	74,254	68	2	74,254	68	2		68	2	74,254	68		
	FIRE LIEUTENANT	T04	68	2		68	2	74,254	68	2		68	2	74,254	68		
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1	66,879	66		
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1	66,879	66		
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1		66	1	
·	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1		66		
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1		66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1		66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1	66,879	66	1	
	PUMP DRIVER	T04	66	. 1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	<u>î</u>	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	. 1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	·
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,87
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	ī	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	î	66,879	66	ī	66,879	66	1	66,87
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	ī	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	î	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,87
***************************************	PUMP DRIVER	T04	66	1	66,879	66	ī	66,879	66	1	66,879	66	1	66,879	66	1	
***************************************	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1		66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66		
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66	1	66,879	66	1	66,879	66	1	

DEPARTMENT				011 ADO	PTED	FY 2	012 ADOI	PTED	FY 20	13 REQU	ESTED	FY 2013	RECOMA	MENDED	EV	2013 ADO	OLED.
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY		STEP	SALARY			SALARY			SALAR
	PUMP DRIVER	T04	66	1	66,879	66	1	66,879	66		1 66,879	66	31111	66,879	66		
	PUMP DRIVER	T04	66	1	66,879	66	1	66.879	66		66,879	66	1		66		
	PUMP DRIVER	T04	66	1		66	1		66		1 66,879	66			66		
	PUMP DRIVER	T04	66	1		66	1	66,879	66		66,879	66			66		
	PUMP DRIVER	T04	66	1		66	1		66			66			66		
	PUMP DRIVER	T04	66	1		66	<u>_</u>	66,879	- 66		66,879	66			66		
	PUMP DRIVER	T04	66	1	66,879	66	1		66		66,879	66			66		
	PUMP DRIVER	T04	66	ī	66,879	66	1		66		66,879	66	1		66		
	FIREFIGHTER	T04	65	5	64,311	65	5		65		64,311	65			65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		64,31
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER	T04	65	5		65	<u>5</u>	,	65		64,311	65	5		65		
	FIREFIGHTER	T04	65	5		65	5	- 14-11-	65		64,311	65					
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65			65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311		5		65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65 65	5		65		
	FIREFIGHTER	T04	65	5		65	5	/	65				5		65		
·	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65			65	5		65		
	FIREFIGHTER	T04	65	5		65	5		65			65	5		65		
	FIREFIGHTER	T04	65	5		65	5					65	5		65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		64,311
	FIREFIGHTER	T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65 65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5					65	5		65		
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65		64,311	65	5		65		64,311
*******	FIREFIGHTER/PARAMEDIC	T04	65	<u>5</u>		65	<u>5</u>		65 65		64,311	65	5		65		64,311
***************************************	FIREFIGHTER/PARAMEDIC	T04	65	5		65					64,311	65	5		65		~~~~~~~~~~
W. V. W.	FIREFIGHTER	T04	65	5		65			65		64,311	65	5		65		
***************************************	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65		64,311	65	5		65		64,311
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC	T04	65	. 5			5		65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC	T04	65	. 5		65	5		65		64,311	65	5		65		
***************************************	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65		64,311	65	5		65		
The state of the s	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5	64,311	65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5	64,311	65		64,311	65	5		65		-
	FIREFIGHTER/PARAMEDIC	T04	65			65	5	64,311	65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC	T04		5		65	5	64,311	65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5	64,311	65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC		65	5		65	. 5		65		64,311	65			65		
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5	64,311	65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65		64,311	65	5		65		64,311
	FIREFIGHTER/PARAMEDIC	T04 T04	65	5		65	5	64,311	65		64,311	65	5		65		
······	FIREFIGHTER/PARAMEDIC		65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC	T04 T04	65	5		65	5		65		64,311	65	5		65		
	FIREFIGHTER/PARAMEDIC		65	5		65	5		65		64,311	65	5		65		
***************************************	FIREFIGHTER/PARAMEDIC	T04	65	5	- 17-11-	65	5		65		64,311	65	5		65		64,31
		T04	65	5		65	5		65		64,311	65	5		65		64.31
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65	5		65	5		65		64,31
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65	5		65	5		65		64,31
	FIREFIGHTER/PARAMEDIC	T04	65	5		65	5		65	5		65	5	64,311	65	5	64,31
	FIREFIGHTER/PARAMEDIC	T04	65	4	61,469	65	5	64,311	65	5	64,311	65	5	64,311	65	5	64,31

DEPARTMENT			FY 2	011 ADOI	TED	FY:	2012 ADO	PTED	FY 201	3 REQUE	STED	FY 2013	RECOMM	ENDED	FY 20	13 ADOI	YTED.
DIVISION	POSITION TYPE	UNION	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY				GRADE	STEP	SALARY
	FIREFIGHTER/PARAMEDIC	T04	65	3	58,604	65	5	64,311		3	58,604	65		58,604		21777	58,60
	FIREFIGHTER/PARAMEDIC	T04	65	3	58,604	65	1	52.891		3	58,604	65	3	58,604			58,604
	FIREFIGHTER/PARAMEDIC	T04	65	3	64,311	65	1	52,891	65	3	58,604		3	58,604			58,604
	FIREFIGHTER/PARAMEDIC	T04	65	3	64,311	65	1	52,891		3	58,604		3	58,604			58,604
	STATION CAPTAIN/VACANCY ROLL	T04			257,244			257,244	65	3	0	65	3	0	65	3	30,000
	TOTALS FOR THIS DIVISION	-			8,136,897			8.116.893			7,871,081			7,871,081			7 077 000
	HEADCOUNT				116			116			116			116			7,871,081
	UNION LEGEND: T04 - FIREFIGHTERS	UNION					-		l		110			110			110

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Fire Marshal	Public Safety
Division	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 statues. It is required that each local Fire Marshal inspect each calendar year in the interest of public safety, all buildings and facilities of public service and all occupancies regulated by the Fire Safety Code within his or her jurisdiction.

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

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

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ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G5319		MARSHAL						THE PARTY NAMED IN COLUMN TO THE PARTY NAMED	
G5319	60110	PERMANENT SERVICES	306,184	338,136	338,136	248,113	338,136	338,136	338,136
G5319	60121	TEMPORARY SERVICES	0	0	0	0	0	0	330,130
G5319	60141	OVERTIME	22,299	20,000	20,000	17,189	20,000	20,000	20,000
G5319	60148	HOLIDAY PAY	22,906	23,708	23,708	23,708	23,708	23,708	23,708
G5319	62237	FIRE PREVENTION MATERIALS	465	1,750	1,750	465	1,750	1,750	1,750
G5319	62336	FIRE FIGHTING SUPPLIES	107	1,750	1,750	-393	2,000	2.000	2,000
G5319	63159	STAFF TRAINING	1,686	1,600	1,600	620	1,600	1,600	1,600
TOTAL	FII	RE MARSHAL	353,647	386,944	386,944	289,701	387,194	387,194	387,194

DEPARTMENT			FY 2	011 ADOI	TED	FY 2	012 ADO	TED	FY 201	3 REQUE	STED	FY 2013 I	RECOMM	IENDED	FY 2	013 ADOP	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE MARSHAL	FIRE MARSHAL	T04	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066
	DEPUTY FIRE MARSHAL	T04	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	DEPUTY FIRE MARSHAL	T04	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	DEPUTY FIRE MARSHAL	· T04	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524
	ACCOUNTS SECRETARY II	T01	4	2	34,919	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
-	TOTALS FOR THIS DIVISION				334,557			338,136			338,136			338,136			338,136
	HEADCOUNT				5			5			5			5			
	UNION LEGEND: T04 = FIREFIGHT	ERS UNION						i			-						1

# 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.

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			ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPT	MAYOR	COUNCIL
000			7/1/10 -	BUDGET	BUDGET	7/1/11-	REQUEST	RECOMMEND	
ORG	OBJEC	T DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
<u>G5320</u>	FIRE A	APPAR MAINTENANCE							
G5320	60110	PERMANENT SERVICES	174,718	156,590	138,590	81,336	156 500	450 500	454 700
G5320	60141	OVERTIME	11,469	8,000	8,000	•	156,590	156,590	151,723
G5320	60148	HOLIDAY PAY		•	•	10,151	8,000	8,000	8,000
G5320	62321	GASOLINE AND FUEL	18,701	12,389	5,660	5,659	12,389	12,389	12,389
			72,608	87,859	87,859	50,366	117,384	117,384	117,384
G5320	62322	TIRES	16,323	18,500	18,500	13,947	18,500	18,500	18,500
G5320	62323	BATTERIES,OIL,LUBRICANTS	5,439	8,125	8,125	4,307	9,000	9,000	9,000
G5320	62324	AUTO PARTS & ACCESSORIES	54,206	50,000	72,729	45,506	67,550	67,550	67,550
G5320	63138	CONTRACTUAL SERVICES	1,330	4,000	4,000	<del>-</del> 5,566	•		•
G5320	63159	STAFF TRAINING	70	•	•		4,000	4,000	4,000
G5320	63229	VEHICLE REPAIR SERVICES		3,000	3,000	0	3,000	3,000	3,000
			7,665	25,000	25,000	10,472	25,000	25,000	25,000
G5320	63233	OTHER EQPT REPAIR SVCS	13,825	15,327	15,327	12,505	15,327	15,327	15,327
G5320	63512	ENVIRONMENTAL DISPOSAL SVCS	532	2,000	2,000	362	3,512	3,512	3,512
TOTAL	FI	RE APPAR MAINTENANCE	376,884	390,790	388,790	235,147	440,252	440,252	435,385

DEPARTMENT			FY 2	011 ADO	ADOPTED FY 2012			PTED	FY 201	3 REOUE	STED	FY 2013	RECOMN	MENDED	FV 2	013 ADOP	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY			SALARY			SALARY		STEP	SALARY
APPAR MAINT	MASTER MECHANIC	T04	71	3	85,066	71	3	85,066		3	85,066	~~~	31111	85,066	GIOADE	31EF	80,199
	FIRE EQUIPMENT MECHANIC	T04	67	1	71,524	67	1	71,524		1	71,524	67	1	71,524	67	<u>_</u>	71,524
											7			71,024			71,024
	TOTALS FOR THIS DIVISION				156,590			156,590			156,590			156,590			151,723
	HEADCOUNT				2			2			200,000			130230			131,743
	UNION LEGEND: T04 - FIREFIGHTER	SUNION			1								~	<del>                                     </del>			

## Fire Alarm Maintenance

Division

Public Safety
Department

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

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

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

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

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

ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G5322	FIRE A	ALARM MAINTENANCE							
G5322	60110	PERMANENT SERVICES	157,295	156,590	156,590	114,729	156,590	156,590	156,590
G5322	60141	OVERTIME	14,599	10,000	10,000	15,208	10,000	10,000	10,000
G5322	60148	HOLIDAY PAY	11,971	12,389	12,389	12,390	12,389	12,389	12,389
G5322	62314	PHOT,REC,RADIO SUPPLIES,PARTS	2,287	8,000	13,200	10,142	10,000	10,000	10,000
G5322	62337	FIRE ALRM PARTS/EQUIPMENT	8,708	11,000	15,000	2,750	11,000	11,000	11,000
G5322	63159	STAFF TRAINING	1,102	4,000	4,000	0	4,000	4,000	4,000
G5322	63243	LEASE - PAGERS	1,816	2,000	2,300	1,275	0	0.,555	0,000
G5322	63249	FIRE ALARM REPAIRS	2,218	5,100	1,100	, O	5,100	5,100	5,100
G5322	63251	METER/THERMAL IMAGER REPAIR	4,133	5,075	5,075	3,277	5,075	5,075	5,075
G5322	63348	RADIO REPAIR	3,021	8,000	8,000	2,219	8,000	8,000	8,000
G5322	64601	COMMUNICATION EQPT(RADIOS,ETC)	22,188	31,000	27,500	19,922	35,000	35,000	32,000
G5322	65212	TELEPHONE	9,297	12,500	12,500	6,688	19,500	19,500	19,500
TOTAL	FII	RE ALARM MAINTENANCE	238,634	265,654	267,654	188,599	276,654	276,654	273,654

DEPARTMENT			FY 2	011 ADO	PTED	FY:	2012 ADO	PTED	FY 20	13 REQUE	STED	EV 2013	RECOMM	IENDED	EVA	013 ADOP	
DIVISION	POSITION TYPE	UNION.	GRADE	STEP	SALARY	GRADE	STEP	SALARY			SALARY						
ALARM MAINT	FIRE ALARM SUPERINTENDENT	T04	71	2	85,066		2121			3161			STEP	SALARY		STEP	SALARY
	FIRE ALARM MECHANIC		/1				J	85,066			85,066	71	3	85,066	71	3	85,060
	PIGE ALARVI WIECHANIC	T04	67	1	71,524	67	1	71,524	67	1	71,524	67	1	71,524	67	7	71,524
														1			73,02
_	TOTALS FOR THIS DIVISION				156,590		•	156,590			756 500						
	HEADCOUNT		<del></del>		130,370			130,390			156,590			156,590			156,590
					2			2			2			2			
	UNION LEGEND: T04 - FIREFIGHTERS I	JNION				,		1						1			

# Fire Emergency Medical Service Division

Public Safety
Department

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

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

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

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

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

ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G5323	EMER	GENCY MEDICAL SERV							
G5323	60110	PERMANENT SERVICES	160,383	156,590	156,590	115,733	156,590	156 500	156 500
G5323	60141	OVERTIME	6,855	10,000	10,000	12,394	10,000	156,590	156,590
G5323	60148	HOLIDAY PAY	11,971	12,389	12,389	12,394	12,389	10,000 12,389	10,000
G5323	60181	EMS STIPEND	116,971	123,580	123,580	12,590	12,589	12,369	12,389
G5323	62214	BOOKS, MAPS, REFERENCE PUBLIC	4,352	5,400	5,400	2,032	5,400	5,400	123,580
G5323	62335	MEDICAL SUPPLIES	95,356	111,821	111,821	57,521	126,863	126,863	5,400 126,863
G5323	62339	MEDICAL WASTE	177	3,900	3,900	117	2,000	2,000	2,000
G5323	62340	CHEMICALS, OXYGEN, GASES	2,347	4,620	4,620	1,973	3,500	3,500	2,000 3,500
G5323	62368	INFECTIOUS DISEASE CONTROL	0	0	.,020	0	5,000	5,000	5,000 5,000
G5323	63147	PATIENT CARE REPORTS	0	Ō	Ô	ő	12,330	12,330	12,330
G5323	63159	STAFF TRAINING	19,145	28,675	28,675	11,275	28,675	28,675	28,675
G5323	63239	MEDICAL EQUIPMENT MAINTENANCE	15,632	19,500	19,500	14,496	19,500	19,500	19,500
G5323	63347	C-MED PAYMENT	29,284	31,558	31,558	30,558	34,202	34,202	34,202
G5323	64514	OTHER CAPITAL EQUIPMENT	. 0	0	0	0	0	0	0
TOTAL	EN	MERGENCY MEDICAL SERV	462,472	508,033	508,033	379,073	540,029	540,029	540,029

DEPARTMENT			FY 2	2011 ADOI	TED	FY 2	2012 ADO	PTED	FY 201	3 REQUE	STED	FY 2013	RECOMN	IENDED	FY 20	OL3 ADOI	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	CHIEF MEDICAL OFFICER	T04	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066	71	3	85,066
	ASSISTANT MEDICAL OFFICER	T04	67	1	71,524	67	1	71,524	67	1	71,524	67	. 1	71,524	67	1	71,524
	TOTALS FOR THIS DIVISION				156,590		*	156,590			156,590			156,590			156,590
	HEADCOUNT				2			2	-		2			2			2
	UNION LEGEND: T04 - FIREFIGHTERS I	UNION															

# 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.



			ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPT	MAYOR	COUNCIL
			7/1/10 -	BUDGET	BUDGET	7/1/11-	REQUEST	RECOMMEND	ADOPTED
ORG	OBJEC [*]	T DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
G5324	EMER	GENCY MANAGEMENT							
G5324	60110	PERMANENT SERVICES	57,731	60,617	60,617	44,297	60,617	60,617	60,617
G5324	60120	COMMISSION CLERK WAGES	. 0	. 0	0	0	0	0	00,011
G5324	60121	TEMPORARY SERVICES	0	500	500	0	500	500	500
G5324	60141	OVERTIME	3,529	6,000	6,000	7,769	6,000	6,000	6,000
G5324	62213	DUES & SUBSCRIPTIONS	75	500	500	245	500	500	500
G5324	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	500	500	0	500	500	500
G5324	62216	PROFESSIONAL DEVELOP/TRAVEL	. 0	1,500	1,500	0	1,500	1,500	1,500
G5324	62311	OFFICE SUPPLIES	444	600	600	436	600	600	600
G5324	62314	PHOT, REC, RADIO SUPPLIES, PARTS	0	2,000	2,000	70	2,000	2,000	2,000
G5324	63138	CONTRACTUAL SERVICES	0	. 0	, 0	0	0	0	_,;;;0
G5324	63214	ADVERTISING	0	100	100	0	100	100	100
G5324	63236	OFFICE EQUIPMENT MAINT	0	716	716	0	716	716	716
G5324	63550	CERT	0	0	0	1,234	1,500	1,500	1,250
G5324	65212	TELEPHONE	2,288	2,500	2,500	1,618	2,500	2,500	2,500
TOTAL	EN	MERGENCY MANAGEMENT	64,067	75,533	75,533	55,668	77,033	77,033	76,783

DEPARTMENT				011 ADOI	TED	FY 2	012 ADOI	TED	FY 201	3 REQUE	STED	FY 2013	RECOMN	IENDED	FY 2	013 ADOP	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER MANAGEMEN	EMERGENCY MGMT, COORD.	T01	11	4	57,731	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617
		.]		•													
	TOTALS FOR THIS DIVISION				57,731		***************************************	60,617			60,617			60,617			60,617
	HEADCOUNT				1			1			1.			1			1
	UNION LEGEND: TOI - CSEAU				1		*****************	.					***************************************		***		1

Fire Training	Public Safety
Division	Department

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

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

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ORG	OBJEC:	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G5325	FIRE T	TRAINING							
G5325 G5325 G5325 G5325 G5325 G5325	60110 60141 60148 62331 63159 64514	PERMANENT SERVICES OVERTIME HOLIDAY PAY TRAINING SUPPLIES STAFF TRAINING OTHER CAPITAL EQUIPMENT	99,911 4,332 6,503 0 15,356 95	85,066 5,000 6,732 1,000 54,100 3,000	85,066 5,000 6,732 1,000 49,816 3,000	62,203 5,584 6,730 0 32,539	85,066 5,000 6,732 1,000 54,100 3,000	85,066 5,000 6,732 1,000 54,100 3,000	85,066 5,000 6,732 1,000 54,100 3,000
TOTAL	FII	RE TRAINING	126,197	154,898	150,614	107,056	154,898	154,898	154,898

DEPARTMENT DIVISION	TOCCUTTO VICTORIA			011 ADO			2012 ADO	PTED	FY 201	3 REOU	STED	FY 2013	RECOMN	IENDED	EV 2	013 ADOI	OTED.
	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY			SALARY			SALARY
THE TRAINING	CHIEF TRAINING OFFICER	T04	71	3	85,066	71	3	85,066	71	3	85,066		3	85,066		31111	85,066
											11,711			00,000	/1		05,066
	TOTALS FOR THIS DIVISION HEADCOUNT				85,066			85,066			85,066			85,066			85,066
	UNION LEGEND: T04 - FIREFIGHTERS	Y 77 C 2 Y			1			1			1		*	1			1
<u> </u>	TOTALON LEGEND: 104 - FIREFIGHTEIS	UNION															-

Public Safety - Communications	Public Safety
Division	Department

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

The continuing goals of the Public Safety Communications Department are:

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

ORG OBJECT D	DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11~ 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G5400 60110 PE G5400 60141 O\	AFETY COMMUNICATIC ERMANENT SERVICES VERTIME DLIDAY PAY	1,114,442 239,412	1,233,166 103,000	1,233,166 103,000	896,619 133,179	1,264,685 103,000	1,264,685 103.000	1,264,685 103,000
G5400 60150 O\ G5400 61220 CC	VERTIME-QUALITY ASSURANCE DLLEGE TUITION EXPENSE DUCATION & TRAINING	77,607 5,151 0	88,240 10,000 2,000	88,240 10,000 1,000	83,430 2,694 0	88,240 10,000 2,000	88,240 10,000 2,000	88,240 10,000 2,000
G5400 62311 OF G5400 63236 OF	FFICE SUPPLIES FFICE EQUIPMENT MAINT APITAL ITEMS	-1,439 1,000 0	18,754 2,000 0 3,000	16,254 2,000 0	2,018 758 0	18,754 2,000 0	18,754 2,000 0	18,754 2,000 0
	ELEPHONÊ C SAFETY COMMUNICATIONS	4,795 1,440,969	7,400 1,467,560	3,000 7,400 1,464,060	0 1,122 1,119,819	3,000 7,400 1,499,079	3,000 7,400 1,499,079	3,000 7,400 1,499,079

DEPARTMENT				011 ADOP	TED	FY	2012 ADOP	TED	FY 201	13 REQUES	TED I	FY 2012 1	RECOMM	ENDED !	E3/ 0	012 A DOT	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE			GRADE	STEP			013 ADOI	
COMMUNICATION	PS COMMUNICATIONS SUPRV.	T05	104	11	62,702	104	11	66,176	104	11	66.176	104	31 EF 11	SALARY		STEP	SALAI
·	PS COMMUNICATIONS SUPRV.	T05	104	11	62,702	104		66,176	104	11	66,176	104	11	00/27	104	11	
	PS COMMUNICATIONS SUPRV.	T05	104	11	62,702	104		66,176	104	11	66,176	104		66,176	104	11	
	PS COMMUNICATIONS SUPRV.	T05	104	8	58,361	104		57,013	104		57,013	104	11		104	11	
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7		54,261	7		57,013	104	5	57,0
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7		54,261	7		54,261		5	54,2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7		54,261	7	5	54,261		5	
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7			7	5	54,261	7	5	54,2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938			54,261	7		54,261	7	5	7 -/-
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	<del></del>	Š	52,938	7		54,261 54,261	- /		54,261	7	5	1
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938				7		54,261	7	5	U 1/2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	<del>.</del>	5	52,938	- 2	2	54,261 54,261	- 7		54,261	7	5	31,2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	- 2		54,261	7	5	54,261	7	5	54,2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	Š	52,938	7			7	5	54,261	7	5	54,2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7		54,261 54,261	7	5	54,261	7	5	54,2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	- 5				54,261	7	5	54,2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	3	54,261 54,261	7	5	54,261	7	5	54,2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7				5	54,261	7	5	54,2
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	2	54,261	7		54,261	7	5	J+,4
	TELECOMMUNICATIONS OP.	T10	7	4	48,964	7	4	50,443	7		54,261			54,261	7	5	54,2
	TELECOMMUNICATIONS OP.	T10	7	3	46,661	7	2	45,808			54,261			54,261	7	5	54,2
	TELECOMMUNICATIONS OP.	T10	7	2	44,465	7	7	43,652		3	49,272	- 7	3	49,272	7	3	****
	TELECOMMUNICATIONS OP.	T10	7	2	44.465	7	- 1	43,652			46,953		2	46,953	7	2	46,9
		1			41,703			43,032			44,743	7	1	44,743	7	1	44,7
	TOTALS FOR THIS DIVISION				1,201,812			1,233,166			2000					···	<u> </u>
-	HEADCOUNT	1			23			23			1,264,685			1,264,685			1,264,6
	UNION LEGEND: T05 - SUPERVISORS	I INTONI TOS	- POLICE I	TATIONI, TH	20 DICDATE	OTTER TE	701	23			23			23			

Public Safety - Complex Maintenance	Public Safety
Division	Department

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

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

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ORG	OBJEC.	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G5500	PUB S	AFETY COMPLEX MAINTEI							
G5500	60110	PERMANENT SERVICES	0	0	0	0	0	0	0
G5500	60141	OVERTIME	0	0	0	. 0	Ō	0	0
G5500	62320	UNIFORMS, CLOTHING, SHOES	912	0	0	Ō	0	0	Ô
G5500	62347	BLDG MAINTENANCE SUPPLIES	17,475	0	0	Ō	. 0	0	0
G5500	63138	CONTRACTUAL SERVICES	158,049	0	0	Ō	0	Ō	0
G5500	63236	OFFICE EQUIPMENT MAINT	13,771	0	0	0	0	0	0
G5500	64514	OTHER CAPITAL EQUIPMENT	Ó	0	0	0	0	Ō	0
G5500	65212	TELEPHONE	0	0	Ô	0	0	Ō	Ō
TOTAL	Pl	JB SAFETY COMPLEX MAINTENANCE	190,208	0	0	0	0	0	0

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# TOWN OF EAST HARTFORD, CONNECTICUT

# **INSPECTIONS AND PERMITS**

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

### Administration

Inspections and Permits
Department

Division

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.

ORG G6100	OBJEC		ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100 G6100	60110 60121 60141 62213 62214 62215 62216 62311 62313 62314 62316 62320 62344 62349 63131 63138 63214 63221 63236 63246 64520 64600 64601 64602 64605	PERMANENT SERVICES TEMPORARY SERVICES OVERTIME DUES & SUBSCRIPTIONS BOOKS, MAPS, REFERENCE PUBLIC MILEAGE REIMBURSEMENT PROFESSIONAL DEVELOP/TRAVEL OFFICE SUPPLIES PAPER (COPIER, DATA PROC) PHOT, REC, RADIO SUPPLIES, PARTS COPIER/PRINT SUPPLIES, INK, TONR UNIFORMS, CLOTHING, SHOES TOOLS AND IMPLEMENTS COMPUTER TAPES, DISKS, SOFTWR SHERIFF, COURT FILING FEES CONTRACTUAL SERVICES ADVERTISING PRINTING & REPRODUCTION OFFICE EQUIPMENT MAINT PROMOTIONAL ACTIVITIES DEMOLITION EXPENSE OFFICE FURNITURE COMMUNICATION EQPT(RADIOS, ETC) COMPUTERS, PRINTERS, PERIPHERALS OFFICE EQUIPMENT (TYPWRTR, COPIE	625,830 0 9,162 699 0 2,045 561 0 417 125 172 0 210 1,152 0 958 1,835 0 0 2,240 0	629,964 3,675 4,000 915 800 100 3,400 2,000 250 300 1,215 1,420 350 90 200 5,400 0 2,000 2,800 0 0 0 2,770 0	629,964 3,675 4,000 915 800 100 3,040 2,000 250 300 1,215 0 350 90 200 5,400 0 2,800 0 0 4,550 0 0	438,367 32,130 396 375 0 0 395 1,203 0 0 354 0 0 40 2,666 0 833 717 0 0 0 1,951 0	622,683 3,675 4,000 915 800 100 3,400 2,000 250 300 1,215 1,420 350 90 400 5,400 0 2,000 2,800 0 990 3,770 0	622,683 3,675 4,000 915 800 100 3,400 2,000 250 300 1,215 1,420 350 90 400 5,400 0 2,000 2,800 0 990 3,770 0	622,683 3,675 4,000 915 800 100 3,400 2,000 250 300 1,215 1,420 350 90 400 5,400 2,000 2,000 2,000 2,000 2,000 2,000 0 2,000 0 0 0 0 0 0 0 0 0 0 0 0
TOTAL	DERABET	SPECT/PERMITS ADMIN	645,405	661,649	661,649	479,428	656,558	656,558	656,558

DEPARTMENT			777.0														
DIVISION	POSITION TYPE			011 ADOI	TED	FY 2	012 A DOI	TED	EV 201	2 Proru	COMPA						:
NSPECT/PERMITS	DIPLETOR DISCHARGE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	CD 4 777	3 REQUE		FY 2013	RECOMM	ENDED	FY 2	013 ADO	TED
	DIRECTOR INSPECTION/PERMITS	T07	11		75,643					STEP	SALARY	GRADE		SALARY	GRADE	STEP	SALA
BIMINDINATION	BLDG. DIV. SUPERVISOR	T01	14	5	74,677			78,064			78,064	11		78,064		- 0121	
	PROP. MAINT INSPEC. (SPRVSR)	T01	12		64,922			74,677	14	2	64,510	14	2	64,510	7.4		78
	ASST. BLDG. OFFICIAL ELEC	T01	17			12	5	64,922	12	5	64,922	12			14		64
	ASST. BLDG. OFFICIAL P & H	T01	11	- 5	60,617	11	5	60,617	11	5	60,617	11		64,922	12	5	64
	ASST. BLDG. OFFICIAL GENERAL		11	5	60,617	11	4	57,731	11	- 5	60,617		5	60,617	11	5	60
	ZONING OFFICER	T01	11	5	60,617	11	5	60,617	11			11	5	60,617	11	5	60
	HOUSING SPECIALIST	T01	10	5	56,652	10	5	56,652	10		60,617	11	5	60,617	11	5	60
		T01	9	5	52,996	Q				5	56,652	10	5	56,652	10	5	56
	ADMINISTRATIVE AIDE	T01	7	5	46,507			52,996	9	5	52,996	9	5	52,996	9		52
	ADMIN, CLERK III	T01	5	5	40,964			46,507	7	5	46,507	7	5	46,507	7		
	ADMIN. CLERK III	T01	3		36,217		5	40,964	5	5	40,964	5	5/	40,964			46
					36,217	3	5	36,217	3	5	36,217	3	5	36,217	- 3		40,
	TOTALS FOR THIS DIVISION	<del>                                     </del>												30,217	- 3	5	36
	HEADCOUNT	<del>                                     </del>			630,429			629,964		~	622,683			(00 (00			
	UNION LEGEND: TOI - CSEAU; TO7 - N	03337777	<u> </u>		11			11			11			622,683			622,
		ON-UNION	DIRECTOR								11			11			

# TOWN OF EAST HARTFORD, CONNECTICUT

## **PUBLIC WORKS**

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

Administration	Public Works
Division	Department

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

ORG	OBJEC ⁻	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G7100	PUB V	VORKS ADMINISTRATION							
G7100	60110	PERMANENT SERVICES	239,206	220,629	220,029	147,866	224,631	224,631	224,631
G7100	60141	OVERTIME	1,538	1,600	1,600	5,220	1,600	1,600	1,600
G7100	62213	DUES & SUBSCRIPTIONS	1,235	850	850	628	650	650	650
G7100	62216	PROFESSIONAL DEVELOP/TRAVEL	470	1,550	600	490	1,550	1,550	775
G7100	62219	EDUCATION & TRAINING	0	0	0	0	0	0	0
G7100	62311	OFFICE SUPPLIES	766	1,000	1,000	869	1,000	1,000	1,000
G7100	63214	ADVERTISING	0	0	0	0	0	0	0
G7100	63221	PRINTING & REPRODUCTION	868	1,100	1,100	374	1,100	1,100	1,100
G7100	63236	OFFICE EQUIPMENT MAINT	1,518	1,200	2,350	1,469	1,200	1,200	1,200
G7100	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G7100	65212	TELEPHONE	267	250	650	391	450	450	450
TOTAL	PU	JB WORKS ADMINISTRATION	245,868	228,179	228,179	157,307	232,181	232,181	231,406

TO THE A POWER AFTER	T	1	FY 2011 ADOPTED		FY 2	FY 2012 ADOPTED			FY 2013 REQUESTED			RECOMM		FY 2013 ADOPTED			
DEPARTMENT				STEP	SALARY	CRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
DIVISION	POSITION TYPE	UNION*	GRADE	SIEF			3111				96,000			96,000	13		96,000
PUBLIC WORKS	DIRECTOR PUBLIC WORKS	T07	13		91,998	13		96,000									46,507
	ADMINISTRATIVE AIDE	T01	7	5	46,507	7	5	46,507	7	5	46,507		5	46,507	/		
		T01	6	5	43.626	6	.5	43,626	6		43,626	6	5	43,626	6	5	43,626
1	ADMIN. SECRETARY II		0								38,498	4	5	38,498	4	- 5	38,498
	ACCOUNTS CLERK III	T01	4	5	38,498	4		38,498			30,430			30,430			42/
					<u> </u>						004 (05			224,631			224,631
	TOTALS FOR THIS DIVISION				220,629			224,631			224,631			224,031			223,052
					4			4	1		4			4			4
	HEADCOUNT					TOPOTO		<del> </del>									1 . 1
	UNION LEGEND: TOI - CSEAU: TO5 -	SUPERVISO	S UNION;	TU7 = NO	N-UNION D	IKECIUK					J			L			

Engineering	Public Works
Division	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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ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G7200	ENGIN	NEERING							
G7200	60110	PERMANENT SERVICES	453,405	488,460	488,460	310,044	491,611	491,611	491,611
G7200	60121	TEMPORARY SERVICES	0	0	0	0	0	-01,011	0
G7200	60141	OVERTIME	3,844	2,400	2,400	1,714	2,700	2,700	2,700
G7200	62213	DUES & SUBSCRIPTIONS	1,000	1,430	1,430	1,155	1,430	1,430	1,430
G7200	62214	BOOKS,MAPS,REFERENCE PUBLIC	. 0	300	300	264	300	300	300
G7200	62216	PROFESSIONAL DEVELOP/TRAVEL	292	560	560	349	560	560	560
G7200	62311	OFFICE SUPPLIES	730	1,100	1,100	633	1,100	1,100	1,100
G7200	62316	COPIER/PRINT SUPPLIES, INK, TONR	1,972	3,650	3,650	1,435	3,500	3,500	3,500
G7200	62344	TOOLS AND IMPLEMENTS	10,071	19,460	19,460	17,931	22,460	22,460	22,460
G7200	63175	ENGINEER/ARCHITECT SERVICES	30,180	35,350	34,126	6,598	32,200	32,200	32,200
G7200	63214	ADVERTISING	0	200	200	0	200	200	200
G7200	63221	PRINTING & REPRODUCTION	315	1,500	1,500	358	1,500	1,500	1,500
G7200	63236	OFFICE EQUIPMENT MAINT	1,425	2,800	2,800	2,004	2,800	2,800	2,800
G7200	64520	DEMOLITION EXPENSE	0	0	0	0	0	0	0
G7200	64602	COMPUTERS, PRINTERS, PERIPHERALS	0	5,000	5,000	4,481	5,000	5,000	5,000
G7200	65212	TELEPHONE	528	540	540	422	540	540	540
TOTAL	ΕN	IGINEERING	503,761	562,750	561,526	347,388	565,901	565,901	565,901

DEPARTMENT			FY 2	2011 ADOF	TED	FY 2	012 ADOI	TED	FY 201	I3 REQUE	STED	FY 2013 1	RECOMM	ENDED	EV 20	13 ADOI	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	CRADE	STEP	SALARY	GRADE	STEP	SALARY		STEP	SALARY		STEP	SALARY
ENGINEERING	TOWN ENGINEER	T05	111	11	88,229	111	11	91,317	111	11	91,317	111	3122	91,317		31EP	
	ASST. TOWN ENGINEER	T01	13	5	69,597	13	5	69,597	13		69,597	111	<u></u>		111		91,317
	CIVIL ENGINEER	T01	13	5	69,597			69,597	13			1.3		69,597	13	5	69,597
	CIVIL ENGINEER	T01	13		69,597			63,127	13		69,597	13	5	69,597	13	5	69,597
	OPERATIONS ENGINEER	T01	12	- 5	64,922		<u>5</u>		13	4	66,278	13	4	66,278	13	4	66,278
	ENGINEERING TECHL IV	T01	10	<del></del>	56,652		- 3	64,922	12		64,922	12	5	64,922	1.2	5	64,922
	ENGINEERING TECH. III	T01	10	3	***************************************		5	56,652		5	56,652	10	5	56,652	10	5	56,652
	ADMIN. SECRETARY III (P/T)		- 8	5	49,622		5	49,622		5	49,622	8	5	49,622	8	5	49,622
144	ADMIN. SECRETART III (P/1)	T01	- 6	5	23,626	5	5	23,626	5	5	23,626	5	. 5	23,626	5	5	23,626
	TOTALS FOR THIS DIVISION				491.842			488,460			491,611			491,611			
	HEADCOUNT				8			8			451,011			491,611			491,611
	UNION LEGEND: T01 - CSEAU; T05 - SI	PERVISOR	SUNION					·			- 0			8			8

Highway Services	Public Works
Division	Department

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

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			ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPT	MAYOR	COUNCIL
			7/1/10 -	BUDGET	BUDGET	7/1/11-		RECOMMEND	
ORG	OBJEC	T DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
07200	111011	MAN/ OFF) #OFO							
<u>G7300</u>		WAY SERVICES							
G7300	60110	PERMANENT SERVICES	1,405,610	1,391,231	1,386,231	1,020,142	1,455,668	1,455,668	1,455,668
G7300	60123	PART-TIME WAGES	0	0	0	0	0	0	0
G7300	60141	OVERTIME	287,799	176,000	176,000	330,980	176,000	176,000	176,000
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	185,682	125,000	108,500	44,880	125,000	125,000	125,000
G7300	62239	LANDSCAPING MATERIALS	4,656	4,000	13,000	5,556	4,000	4,000	4,000
G7300	62311	OFFICE SUPPLIES	396	1,300	1,800	1,354	1,300	1,300	1,300
G7300	62320	UNIFORMS,CLOTHING,SHOES	6,213	5,500	10,250	6,141	5,500	5,500	5,500
G7300	62324	AUTO PARTS & ACCESSORIES	0	0	0	0	0	. 0	0
G7300	62344	TOOLS AND IMPLEMENTS	4,522	2,500	9,500	6,125	4,500	4,500	4,500
G7300	62346	CLEANING SUPPLIES	0	1,000	1,000	0	1,000	1,000	1,000
G7300	62347	BLDG MAINTENANCE SUPPLIES	37,884	46,000	37,500	14,768	44,000	44,000	44,000
G7300	62366	FIRST AID SUPPLIES	686	1,500	1,500	417	1,500	1,500	1,500
G7300	63138	CONTRACTUAL SERVICES	241,782	85,400	78,150	34,068	85,400	85,400	85,400
G7300	63218	WEATHER SERVICE	0	2,100	2,100	1,600	2,100	2,100	2,100
G7300	63221	PRINTING & REPRODUCTION	· 240	1,500	1,500	760	1,500	1,500	1,500
G7300	63222	LANDSCAPING SVCS/GROUNDS MAINT	21,961	15,000	15,000	9,790	15,000	15,000	15,000
G7300	63231	GENERAL MAINTENANCE SERVICES	3,247	2,000	2,000	538	2,000	2,000	2,000
G7300	63236	OFFICE EQUIPMENT MAINT	0	400	400	0	400	400	400
G7300	63242	RENTAL VEHICLES	3,120	4,000	4,000	0	4,000	4,000	4,000
G7300	63348	RADIO REPAIR	1,485	3,000	3,000	1,060	3,000	3,000	3,000
G7300	63363	CLEANING/LAUNDRY SERVICES	738	1,000	1,000	266	1,000	1,000	1,000
G7300	63365	UNIFORM CLEANING	0	. 0	. 0	0	. 0	0	0
G7300	64500	CAPITAL IMPROVEMENT	0	0	0	3,750	0	0	0
G7300	64510	GROUNDS MAINT EQPT (MOWERS,ETC	3,152	0	0	0	0	0	Ô
G7300	64514	OTHER CAPITAL EQUIPMENT	. 0	0	0	0	Ō	0	0
G7300	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	0	0	0	0	0	Ô
G7300	64605	OFFICE EQUIPMENT(TYPWRTR, COPIÉ	0	0	0	Ō	0	0	Ô
G7300	65212	TELEPHONE	2,415	3,700	3,700	1,751	3,700	3,700	3,700
G7300	65251	NATURAL GAS FOR HEATING	12,817	9,390	9,390	12,470	9,390	9,390	9,390
G7300	65252	ELECTRICITY EXPENSE	19,527	21,400	21,400	11,643	21,400	21,400	21,400
G7300	65253	STREET LIGHTING	518,958	485,000	480,000	347,253	485,000	485,000	485,000

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013		COUNCIL ADOPTED 2012-2013
G7300 G7300	65254 WATER 65256 ELECT SIGNAL LIGHTS ETC	6,712 41,173	1,000 29,000	1,000 34,000	2,628 19,999	1,000 29,000	1,000 29,000	1,000 29,000
TOTAL	HIGHWAY SERVICES	2,810,774	2,417,921	2,401,921	1,877,940	2,482,358	2,482,358	2,482,358

DEPARTMENT			FY 2	011 ADOF	TED	FY:	2012 ADOI	TED	FY 201	3 REOUE	STED	EV 2013	RECOMM	ENDED	EV 2	013 ADOP	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY		STEP			STEP		GRADE	STEP	
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	8	77,211	107	8	79,913		9		107	9	83,876		SIEP	SALAR
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	71,659	104	11	74,167		11	74,167	104	11	74.167		77	83,87
	HIGHWAY SERVICES SUPERVISOR	T05	104	6	63,391	104	6	0	-	11		104	11	74,167		11	
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	71,659	104	11	74,167		8		104	8	69,033		- 11	74.16 69.03
	HIGHWAY SERVICES SUPERVISOR	T05	104	6	63,391	104	7	67,323		2	58.764		2	58,764		- 8	
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	51,883	52	4	53,685		4	53,685			53,685			58,76
***************************************	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	51,883	52	4	53,685			53,685	52	- 4	53,685			53,68
	SIGNS/LINES MAINTAINER	T03	48	4	47,943	48	4	49,628		4	49,628	48	4	49,628		4	53,68
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	47,943	48	4	49,628		4	49,628		4	49,628		4	49,62
	MAINTAINER DIKE CONTROL	T03	48	4	47,943	48	4	49,628		4	49,628	48	4	49,628		4	49,62
	MAINTAINER DIKE CONTROL	T03	48	4	47,943	48	4	49,628		4	49,628	48	4	49,628		4	49,62
	MAINTAINER 3 SWEEPER OPER	T03	48	4	47,943	48	4	49,628		4	49,628	48	4			4	49,62
	MAINTAINER III ADDUCTOR OP	T03	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628		4	49,62
	MASON	T03	48	4	47,943	48	A	49,628		*	49,628	48	- 4			41	49,62
	GENERAL MAINTENANCE	T03	44	4	44.348	44	<u>^</u>	45,906		4	45,906	*******	4	49,628		4	49,62
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906		4	45,906	44	4	45,906		4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	7	45,906		4	45,906	44	4	45,906		4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	. 4	45,906		4	45,906	44	4	45,906		4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	- A	45,906		. 4	45,906	44	4	45,906		4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	<u>*</u>	45,906		4	45,906		4	45,906		4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906		4	45,906	44	4	45,906		4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906		4	45,906	44	4	45,906		4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906		4	45,906		4	45,906		4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	44.348	44	- A	45,906		4	45,906	44	4	45,906		4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	7	45,906		4	45,906		4	45,906	44	4	45,90
	ASPHALT LABORER	T03	44	4	44.348	44	4	45,906		4	45,906		4	45,906	44	4	45,90
	MAINTAINER II TRUCK DRIVER	T03	44	4	0	44	4	45,906		4	45,906	44	4	45,906	44	4	45,90
	MAINTAINER I LABORER	T03	42	4	0	42	4	44.117	42				4	45,906	44	4	45,90
		1	<del>                                     </del>			724	*	**,11/	***	4	44,117	42	4	44,117	42	4	44,11
	TOTALS FOR THIS DIVISION				1,318,854			1,391,231			1 455 ((0)			T 455 (			<del></del>
	HEADCOUNT				25			26			1,455,668			1,455,668			1,455,66
	UNION LEGEND: T03 = 1174 LABORERS	I INDON: T	S = STIPERY	TISODE III	TION						28			28			28

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Flood Protection	Public Works
System	Department

The Flood Protection System - responsible for overall maintenance of Town

ORG	OBJEC ⁻	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G7310	FLOOI	D PROTECTION SYSTEM							
G7310	62239	LANDSCAPING MATERIALS	0	0	0	0	0	0	0
G7310	62311	OFFICE SUPPLIES	0	0	0	0	0	0	ñ
G7310	62344	TOOLS AND IMPLEMENTS	0	0	0	Ö	0	0	Ô
G7310	62346	CLEANING SUPPLIES	0	0	Ō	0	0	0	Ô
G7310	62347	BLDG MAINTENANCE SUPPLIES	0	0	0	Ō	Ō	0	0
G7310	62366	FIRST AID SUPPLIES	0	0	0	0	0	0	0
G7310	63138	CONTRACTUAL SERVICES	0	155,000	155,000	16,303	155,000	155,000	155,000
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	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	FL	OOD PROTECTION SYSTEM	0	155,000	155,000	16,303	155,000	155,000	155,000

Waste Services	Public Works
Division	Department

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

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G7400	WASTE SERVICES 60110 PERMANENT SERVICES 60123 PART-TIME WAGES 60141 OVERTIME 62213 DUES & SUBSCRIPTIONS 62216 PROFESSIONAL DEVELOP/TRAVEL 62239 LANDSCAPING MATERIALS 62311 OFFICE SUPPLIES 62320 UNIFORMS, CLOTHING, SHOES 62346 CLEANING SUPPLIES 62347 BLDG MAINTENANCE SUPPLIES 62347 BLDG MAINTENANCE SUPPLIES 63133 PROFESSIONAL SERVICES 63138 CONTRACTUAL SERVICES 63138 CONTRACTUAL SERVICES 63229 VEHICLE REPAIR SERVICES 63236 OFFICE EQUIPMENT MAINT 63365 UNIFORM CLEANING 63410 TIPPING FEES 63510 RECYCLING 64514 OTHER CAPITAL EQUIPMENT 65252 TELEPHONE 65251 NATURAL GAS FOR HEATING 65252 ELECTRICITY EXPENSE 65254 WATER	592,581 0 101,851 0 0 0 712 1,312 742 0 260 20,360 7,687 0 3,915 1,108,688 340,445 0 354 3,731 6,984 2,662 2,192,283	609,230 0 58,000 0 1,500 1,500 1,500 1,500 1,000 26,000 11,000 500 5,300 1,267,500 397,300 0 1,300 1,300 1,3890 7,700 1,100 2,404,170	589,390 0 58,000 0 1,500 750 1,500 1,500 0 300 26,000 20,724 0 500 5,300 1,267,500 397,300 0 1,300 13,890 7,700 1,100 2,394,254	451,103 0 70,380 0 0 0 651 974 864 0 187 12,740 13,474 0 0 2,608 796,591 209,543 0 256 1,935 4,336 1,055	607,435 0 58,000 0 1,500 1,500 1,500 1,500 26,000 11,000 0 300 5,300 1,171,500 404,000 0 1,300 13,890 7,700 1,100	607,435 0 58,000 0 1,500 750 1,500 1,500 0 300 26,000 11,000 0 300 5,300 1,171,500 404,000 0 1,300 13,890 7,700 1,100	607,435 0 58,000 0 1,500 1,500 1,500 1,500 0 300 26,000 11,000 0 300 5,300 1,171,500 404,000 0 1,300 13,890 7,700 1,100
				2,30 +,204	1,500,036	2,313,075	2,313,075	2,313,075

MAII AUTO AUTO	POSITION TYPE STE SERVICES MANAGER INTAINER 4 HEAVY EQUIPMENT OMATED WASTE DRIVER	UNION* T05 T03	GRADE 105	STEP	SALARY		012 ADOI			3 REQUE							
MAIN AUTO AUTO	NTAINER 4 HEAVY EQUIPMENT OMATED WASTE DRIVER		105				STEP	SALARY	GRADE			FY 2013 R	LCOIVAIV,			013 ADOI	TED
AUTO	OMATED WASTE DRIVER	T03		11	75,242	-	77	77,875		STEP		GRADE	******	SALARY	GRADE	STEP	SALAI
AUTO			52	4	51,883				105	11	76,080	105	11	76,080	105	11	76,0
		T03	48	4	47,943		4	53,685	52	4	53,685	52	4	53,685	52	4	53,0
ATTT	OMATED WASTE DRIVER	T03	- 48		47,943			49,628	48	4	49,628	48	4	49,628	48	4	49,0
AUIC	OMATED WASTE DRIVER	T03	48	4	47,943		4	49,628	48	4	49,628	48	4	49,628	48	4	49,
AUTO	OMATED WASTE DRIVER	T03	48	4	47,943		4	49,628	48	4	49,628	48	4	49,628	48	4	49,
MAIN	NTAINER III BULK TRK.	T03	48	1	47,943		4	49,628	48	4	49,628	48	4	49,628	48	4	49,
UTIL	JTY WORKER	T03	44	4			4	49,628	48	4	49,628	48	4	49,628	48	4	49,
UTIL	LITY WORKER	T03	44	*	44,348		4	45,906	44	4	45,906	44	4	45,906	44	4	45,
UTIL	JTY WORKER	T03	44	4	44,348		4	45,906	44	4	45,906	44	4	45,906	44	4	45,
	JIY WORKER	T03	44	4	44,348		4.	45,906	44	4	45,906	44	4	45,906	44	4	45,
	JTY WORKER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,
		100	***	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,9
TOTA	ALS FOR THIS DIVISION	<del> </del>			500 500												10,
	DCOUNT			·	588,580			609,230	·		607,435			607,435			607.4
	ON LEGEND: T03 = 1174 LABORERS	I INTICANIA TO	E - CLIDEDY	TCODCID	12	· · · · · · · · · · · · · · · · · · ·		12			12			12	<del></del>		- 50,,

Fleet Services	Public Works
Division	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.

ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G7700	FLEET	SERVICES							
G7700	60110	PERMANENT SERVICES	431,553	432,681	366,481	320,369	122 601	422 694	422 604
G7700	60141	OVERTIME	136,753	86,000	86,000	115,923	432,681	432,681	432,681
G7700	62213	DUES & SUBSCRIPTIONS	130,733	00,000	80,000	_	86,000	86,000	86,000
G7700	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7700	62311	OFFICE SUPPLIES	527	650	650	59	0 650	0	0
G7700	62320	UNIFORMS, CLOTHING, SHOES	2,468	750	1,900			650 750	650 750
G7700	62321	GASOLINE AND FUEL	284,570	316,760	316,760	1,201	750	750	750
G7700	62322	TIRES	85,262	72,000	102,000	318,380 78,296	399,695	399,695	399,695
G7700	62323	BATTERIES,OIL,LUBRICANTS	23,213	30,000	30,000	•	72,000	72,000	72,000
G7700	62324	AUTO PARTS & ACCESSORIES	314,673	300,000	316,000	17,419	30,000	30,000	30,000
G7700	62344	TOOLS AND IMPLEMENTS	2,270	3,000	3,000	215,343	300,000	300,000	300,000
G7700	62346	CLEANING SUPPLIES	2,270 879	400	•	0	3,000	3,000	3,000
G7700	62366	FIRST AID SUPPLIES	493	400	2,100 750	889 610	400	400	400
G7700	63229	VEHICLE REPAIR SERVICES	175,671	168,000	188,000	610 450 755	500	500	500
G7700	63231	GENERAL MAINTENANCE SERVICES	4,923	•	•	158,755	168,000	168,000	168,000
G7700	63236	OFFICE EQUIPMENT MAINT	4,923 244	15,000 500	18,500 500	12,650	15,000	15,000	15,000
G7700	63365	UNIFORM CLEANING	4,844			0	400	400	400
G7700	64503	VEHICLES		4,000	4,000	2,028	4,000	4,000	4,000
G7700	64514	OTHER CAPITAL EQUIPMENT	15,500	0	0	0	0	0	0
G7700	65212	TELEPHONE	· 0 1,165	6,000	6,000	4,499	0	4 000	0
G7700	65251	NATURAL GAS FOR HEATING	•	1,000	1,000	851	1,000	1,000	1,000
G7700	65252	ELECTRICITY EXPENSE	32,428	48,550	48,550	14,584	48,550	48,550	48,550
G7700	65254	WATER	25,654	25,000	25,000	17,943	25,000	25,000	25,000
37700	00204	VVAILA	1,144	1,000	1,000	414	1,000	1,000	1,000
TOTAL	FL	EET SERVICES	1,544,235	1,511,691	1,518,191	1,280,211	1,588,626	1,588,626	1,588,626

DEPARTMENT			FY 2	011 ADOP	TED	FY 2	012 ADO	PTED	FY 201	I3 REQUE	STED	FY 2013	RECOMM	IENDED	FY 20	13 ADOP	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FLEET SERVICE	FLEET SERVICES MANAGER	T05	105	11	75,242	105	7	70,687	105	7	70,687	105	7	70,687	105	7	70,687
	MECHANIC II	T03	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC II	T03	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC II	T03	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC II	T03	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	PARTS/PROJECTS COORDINATOR	T03	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	MECHANIC I	T03	46	4	46,049	46	4	47,663	46	4	47,663	46	4	47,663	46	4	47,663
	PARTS CLERK	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
,																	1
	TOTALS FOR THIS DIVISION				425,054			432,681			432,681			432,681			432,681
	HEADCOUNT				8			8			8			8			8
	UNION LEGEND: T03 = 1174 LABORER	S UNION; T	05 - SUPER	VISORS UT	NOIV						1						

Building Maintenance	Public Works
Division	Department

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

ORG	OBJECT DESCRIPTION	ON	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G7800	BUILDING MAINTENAM	NCE					•		
G7800	60110 BUILDING M	PERMANENT SERVICES	461,492	474,761	434,611	335,723	476 000	470.000	470.000
G7800	60123 BUILDING M	PART-TIME WAGES	701, <del>1</del> 32	0	0	0	476,292 0	476,292 0	476,292
G7800	60141 BUILDING M	OVERTIME	57,526	20,000	20,000	47,517	20,000	20,000	0
G7800	62213 BUILDING M	DUES & SUBSCRIPTIONS	07,520	20,000	20,000	47,517	20,000	20,000	20,000 0
G7800	62311 BUILDING M	OFFICE SUPPLIES	196	300	300	87	300	300	300
G7800	62320 BUILDING M	UNIFORMS, CLOTHING, SHOE	1,286	1,550	1,550	614	1,550	1,550	1,550
G7800	62344 BUILDING M	TOOLS AND IMPLEMENTS	1,985	2,000	2,000	0.4	2,000	2,000	2,000
G7800	62990 BUILDING M	HEATING FUEL	56,878	60,000	60,000	26,929	60,000	60,000	60,000
G7800	63138 BUILDING M	CONTRACTUAL SERVICES	10,330	10,500	9,150	6,089	10,500	10,500	10,500
G7800	63275 BUILDING M	RODENT AND PEST CONTRO	3,938	6,000	6,000	4,143	6,000	6,000	6,000
G7800	65212 BUILDING M	TELEPHONE	2,908	2,500	2,500	1,542	2,500	2,500	2,500
G7800	65251 BUILDING M	NATURAL GAS FOR HEATING	74,321	72,100	72,100	42,046	72,100	72,100	72,100
G7800	65252 BUILDING M	ELECTRICITY EXPENSE	470,881	360,150	360,150	319,268	360,150	360,150	360,150
G7800	65254 BUILDING M	WATER	13,183	8,500	8,500	7,730	8,500	8,500	8,500
G7801	62347 TOWN HALL	BLDG MAINTENANCE SUPPL	5,381	5,000	8,500	1,014	5,000	5,000	5,000
G7801	63231 TOWN HALL	GENERAL MAINTENANCE SE.	32,793	32,200	32,200	21,099	32,200	32,200	32,200
G7801	63489 TOWN HALL	BUILDING MAINTENANCE	30,662	20,000	26,000	23,355	20,000	20,000	20,000
G7801	64504 TOWN HALL	CONSTRUCTION/RENOVATION	O	. 0	Ó	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	Ō
G7802		UNIFORMS, CLOTHING, SHOE	. 0	1,400	1,400	749	1,400	1,400	1,400
G7802		BLDG MAINTENANCE SUPPL	0	24,000	29,000	18,654	24,000	24,000	24,000
G7802		CONTRACTUAL SERVICES	0	168,500	168,500	128,011	168,500	168,500	168,500
G7802		OFFICE EQUIPMENT MAINT	0	23,000	25,000	8,666	23,000	23,000	23,000
G7802		BUILDING MAINTENANCE	0	0	0	0	0	0	. 0
G7803		BUILDING MAINTENANCE	0 ·	0	0	0	0	0	0
G7804		CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G7805	63489 MC CARTIN	BUILDING MAINTENANCE	18,115	15,000	15,000	8,747	15,000	15,000	15,000
G7807	63489 CC CENTER	BUILDING MAINTENANCE	22,967	20,000	35,500	24,982	20,000	20,000	20,000
G7808	63489 SECOND NO	BUILDING MAINTENANCE	7,614	5,200	12,200	9,519	5,200	5,200	5,200
G7809	63489 NORTH END	BUILDING MAINTENANCE	661	2,000	24,140	20,850	2,000	2,000	2,000
G7810	63489 TOWN HALL	BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7811	63489 758 MAIN S	BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7812	63489 FIRE COMPA	BUILDING MAINTENANCE	18,384	40,000	40,000	25,520	40,000	40,000	40,000
G7813	63489 LIBRARIES	BUILDING MAINTENANCE	32,497	20,000	20,000	11,913	20,000	20,000	20,000
G7815	63138 GOLF BUILD	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G7815	63489 GOLF BUILD	BUILDING MAINTENANCE	17,064	10,000	10,000	4,674	10,000	10,000	10,000

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ORG OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	7/1/11-	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
TOTAL BUILDING MAINTENANCE	1,341,063	1,404,661	1,424,301	1,099,441	1,406,192	1,406,192	1,406,192

DEPARTMENT		1	FY 2	011 ADOF	TED	FY 2	012 ADOI	TED	FY 201	3 REQUE	STED	FY 2013 I	RECOMM	ENDED	FY 20	13 ADOP	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
BLDG MAINTENANC	FACILITY MANAGER	T05	107	11	82,954	107	11	85,857	107	11	85,857	107	11	85,857	107	11	85,857
	SUPERINTENDENT OF PSC	T05	104	4	52,574	104	5	55,911	104	5	55,911	104	5	55,911	104	5	55,911
	HVAC REPAIR/MAINTENANCE	T01	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
	CARPENTER	T03	50	4	49,838	50	4	51,584	50	4	51,584	50	4	51,584	50	4	51,584
	CARPENTER	T03	50	4	49,838	50	4	51,584	50	4	51,584	50	4	51,584	50	4	51,584
	BUILDING MAINTAINER	T01	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	PSC BUILDING MAINTAINER	T01	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	CUSTODIAN I	T01	1	5	32,144	1	5	32,144	1	5	32,144	1	5	32,144	1	5	32,144
	CUSTODIAN I	T01	1	5	32,144	1	5	32,144	1	5	32,144	1	5	32,144	1	5	32,144
	CUSTODIAN I	T01	1	3	29,154	1	4	30,613	1	5	32,144	1	5	32,144	1	5	32,144
	TOTALS FOR THIS DIVISION				463,570			474,761			476,292			476,292			476,292
	HEADCOUNT				10			10			10			10			10
	UNION LEGEND: T03 = 1174 LABORERS	UNION; T	05 = SUPER	VISORS U	NION: T01 -	CSEAU											

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Metropolitan District Commission	Public Works
Division	Department

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

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
<u>G7900</u> G7900 G7900	METROPOLITAN DISTRICT 65400 TAXES MDC 65401 SEWER USE MDC	3,819,000 85,000	3,872,400 50,000	3,872,400 50,000	2,833,525 0	3,899,150 50,000	3,899,150 50,000	3,899,150 50,000
TOTAL	METROPOLITAN DISTRICT	3,904,000	3,922,400	3,922,400	2,833,525	3,949,150	3,949,150	3,949,150

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# TOWN OF EAST HARTFORD, CONNECTICUT

# PARKS AND RECREATION

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

# Administration Parks, Recreation, and Senior Services Division Department

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

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

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

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			ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPT	MAYOR	COUNCIL
			7/1/10 -	BUDGET	BUDGET	7/1/11-	REQUEST	RECOMMEND	
ORG	OBJEC	T DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
G8100	PARK	REC ADMINISTRATION							
G8100	60110	PERMANENT SERVICES	200.020	200 747	000 747	000 444			
G8100	60121	TEMPORARY SERVICES	300,038 32,273	300,747	300,747	239,111	351,519	351,519	347,769
G8100	60124	SEASONAL LABOR-HOURLY		30,940	30,940	19,613	5,000	5,000	5,000
G8100	60125	SEASONAL SUPERVISION	76,139	71,500	71,500	51,686	71,500	71,500	71,500
G8100	60141	OVERTIME	16,616	17,000	17,000	11,884	17,000	17,000	17,000
G8100	60153	REC LEADERS WINTER	10,802	12,000	12,000	7,390	12,000	12,000	12,000
G8100	60154	REC LEADERS SUMMER	61,265	61,000	61,000	47,983	61,000	61,000	61,000
G8100	60157	SWIM OUTDR POOL-WAGES	103,224	152,250	152,250	95,790	152,250	152,250	152,250
G8100	60158	POOLS-INDOOR-WAGES	132,877	124,453	124,453	118,205	150,000	150,000	150,000
G8100	62213	DUES & SUBSCRIPTIONS	46,595	48,000	48,000	31,815	48,000	48,000	48,000
G8100	62215	MILEAGE REIMBURSEMENT	385	700	700	0	700	700	700
G8100	62216	PROFESSIONAL DEVELOP/TRAVEL	0	500	500	0	500	500	500
G8100	62311	OFFICE SUPPLIES	995	950	950	655	950	950	950
G8100	62313	PAPER (COPIER, DATA PROC)	1,441	1,800	1,800	641	1,800	1,800	1,800
G8100	62314	PHOT, REC, RADIO SUPPLIES, PARTS	1,479	3,950	3,950	754	3,950	3,950	3,950
G8100	62316	COPIER/PRINT SUPPLIES, INK, TONR	0	500	500	0	500	500	500
G8100	62320	UNIFORMS, CLOTHING, SHOES	2,713	2,350	2,350	902	2,350	2,350	2,350
G8100	62335	MEDICAL SUPPLIES	2,493	5,500	5,500	1,470	5,500	5,500	5,500
G8100	62342	RECREATION SUPPLIES	1,500	1,500	1,500	0	1,500	1,500	1,500
G8100	62349	COMPUTER TAPES, DISKS, SOFTWR	594	2,000	2,000	1,566	2,000	2,000	2,000
G8100	63138	CONTRACTUAL SERVICES	0	300	300	0	300	300	300
G8100	63159	STAFF TRAINING	6,931	7,000	7,000	5,321	7,000	7,000	7,000
G8100 G8100	63221	PRINTING & REPRODUCTION	1,750	2,000	2,000	1,247	2,000	2,000	2,000
G8100 G8100	63236		2,434	2,000	2,000	1,455	2,000	2,000	2,000
G8100	63368	OFFICE EQUIPMENT MAINT AWARDS	0	600	600	0	600	600	600
G8100 G8100	63369		600	600	600	275	600	600	600
G8100 G8100	63370	SPECIAL ACTY ARTS/CRAFTS	322	3,000	3,000	0	3,000	3,000	3,000
G8100		SPECIAL EVENTS	26,535	40,000	40,000	23,402	40,000	40,000	40,000
G8100	63400 64514	RIVERFRONT RECAPTURE	30,000	30,000	30,000	22,500	30,000	30,000	30,000
G8100		OTHER CAPITAL EQUIPMENT	2,305	2,314	2,314	0	2,314	2,314	2,314
G8100 G8100	64600	OFFICE FURNITURE	0	0	0	0	0	0	. 0
G8100 G8100	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	100	100	0	100	100	100
G8100 G8100	64602	COMPUTERS, PRINTERS, PERIPHERALS	0	1,000	1,000	0	1,000	1,000	1,000
G0 100	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013		COUNCIL ADOPTED 2012-2013
G8100 G8100	65212 TELEPHONE 67300 GOLF COURSE SUBSIDY	1,931 0	1,500 0	1,500 0	567 0	1,500 0	1,500 0	1,500 0
TOTAL	PARK/REC ADMINISTRATION	864,238	928,054	928,054	684,234	978,433	978,433	974,683

DEPARTMENT				011 ADO	TED	FY:	012 ADOI	TED	FY 203	3 REQUE	STED	FY 2013	RECOMM	IENDED	FV 20	013 ADOP	TED.
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY			SALARY				GRADE		
PARK/RECREATION	DIR PARKS, REC, & SENIOR SERVICES	T07	11	•	76,032	. 11		89,500			89,500		31111	89,500	GRADE	SIEL	SALARY
	ASSIST, DIRECTOR PARK/REC.	T05	108	11	76,214		11			17	78.881	108	7.0		11		85,750
	SUPERVISOR REC/AQUATICS	T01	70	5	56,652			56,652				108	11		108	11	78,887
	ADMIN AIDE	T01	7		46,507						56,652	10	5	56,652		5	56,652
	ADMIN SECRETARY II						5	46,507	7	5	46,507	7	5	46,507	7	5	46,507
		T02	5	5	40,964	5	5	40,964	. 5	5	40,964	5	5	40,964	5	5	40,964
	ADMIN SECRETARY II	T01	5	5	0	5	5	0	5	4	39,015	5	4	39,015	5	4	39,015
													~~~~				
	TOTALS FOR THIS DIVISION	1			296,369			312,504			351,519			351,519			347.769
	HEADCOUNT	T			.5			5			502,025			231,219			34/,/65
	UNION LEGEND: T07 - NON-UNION DI	PECTOR: 1	TOG - NIONI I	TATIONIN	ON DIDECT	OP- 701 (TTATE				DI			6			
	101.101.101.014.014.014.014.014.014.014.	uucion, i	100 - 14014-1	OTATOTA 14	ON-DIRECT	CYC 101 m	_>caU				1	i					1 2 3

Maintenance Parks, Recreation, and Senior Services

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.

			ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPT	MAYOR	COUNCIL
			7/1/10 -	BUDGET	BUDGET	7/1/11-		RECOMMEND	
ORG	OBJEC	T DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
G8200	DADK	/REC MAINTENANCE							
G8200 G8200	60110		050.050	1 000 000					
G8200	60121	PERMANENT SERVICES	959,358	1,006,089	996,089	730,235	1,006,089	1,006,089	1,006,089
		TEMPORARY SERVICES	0	0	5,000	3,453	25,000	25,000	25,000
G8200	60141	OVERTIME	157,228	118,278	118,278	148,207	118,278	118,278	118,278
G8200	62213	DUES & SUBSCRIPTIONS	0	125	0	0	125	125	125
G8200	62216	PROFESSIONAL DEVELOP/TRAVEL	2,337	2,500	2,500	1,100	2,500	2,500	2,500
G8200	62236	ROAD MAINTENANCE MATERIALS	12,218	14,000	11,000	259	14,000	14,000	14,000
G8200	62239	LANDSCAPING MATERIALS	2,101	7,000	7,000	1,168	7,000	7,000	7,000
G8200	62311	OFFICE SUPPLIES	345	500	300	196	500	500	500
G8200	62313	PAPER (COPIER, DATA PROC)	0	25	25	25	25	25	25
G8200	62316	COPIER/PRINT SUPPLIES, INK, TONR	100	100	100	0	100	100	100
G8200	62320	UNIFORMS,CLOTHING,SHOES	2,176	4,700	3,700	1,596	4,700	4,700	4,700
G8200	62335	MEDICAL SUPPLIES	45	300	300	38	300	300	300
G8200	62340	CHEMICALS, OXYGEN, GASES	26,084	18,938	18,938	6,695	23,938	23,938	23,938
G8200	62341	SWIMMING POOL SUPPLIES	39,977	36,500	34,100	13,682	36,500	36,500	36,500
G8200	62344	TOOLS AND IMPLEMENTS	1,717	4,500	4,900	804	4,500	4,500	4,500
G8200	62346	CLEANING SUPPLIES	1,522	2,500	2,500	885	2,500	2,500	2,500
G8200	62347	BLDG MAINTENANCE SUPPLIES	30,035	31,000	36,000	20,852	31,000	31,000	31,000
G8200	63138	CONTRACTUAL SERVICES	40,398	37,000	46,555	29,679	37,000	37,000	37,000
G8200	63229	VEHICLE REPAIR SERVICES	. 0	0	0	0	0	0	0
G8200	63231	GENERAL MAINTENANCE SERVICES	1,915	2,740	2,740	940	2,740	2,740	2,740
G8200	63242	RENTAL VEHICLES	550	4,800	2,300	0	4,800	4,800	4,800
G8200	63244	LEASE/PURCH PYMT-VEHICLES	0	0	0	0	0	0	0
G8200	63365	UNIFORM CLEANING	5,638	6,230	6,000	4,114	6,230	6,230	6,230
G8200	63371	SECURITY MONITORING	1,835	2,700	2,700	1,305	2,700	2,700	2,700
G8200	64504	CONSTRUCTION/RENOVATION	414	0	0	0	0	0	0
G8200	64510	GROUNDS MAINT EQPT (MOWERS,ETC	7,376	8,500	7,500	3,682	8,500	8,500	8,500
G8200	64601	COMMUNICATION EQPT(RADIOS,ETC)	1,150	1,000	1,000	0	1,000	1,000	1,000
G8200	64602	COMPUTERS, PRINTERS, PERIPHERALS	0	400	400	0	400	400	400
G8200	64607	OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
G8200	64810	PLAYGROUND EQUIPMENT	4,864	5,000	5,000	4,075	5,000	5,000	5,000
G8200	65212	TELEPHONE	1,498	3,000	3,000	1,024	3,000	3,000	3,000
G8200	65251	NATURAL GAS FOR HEATING	8,870	4,550	4,550	4,426	4,550	4,550	4,550
G8200	65252	ELECTRICITY EXPENSE	74,267	65,000	65,000	50,576	65,000	65,000	65,000

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G8200	65254 WATER	50,841	35,000	35,000	52,003	35,000	35,000	35,000
TOTAL	PARK/REC MAINTENANCE	1,434,859	1,422,975	1,422,475	1,081,018	1,452,975	1,452,975	1,452,975

DEPARTMENT		T T	FY 2	011 ADOP	TED	FY 2	012 ADOP	TED	FY 201	3 REQUES			RECOMM			01.3 ADOP	
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY		STEP	SALARY		STEP	SALARY
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	11	82,954	107	11	85,857	107	11	85,857	107	11	85,857	107	11	85,857
	PARKS PROJ.COORD/MAINT SUPRV.	T05	105	11	75,242	105	11	77,875	105	11	77,875		11	77,875	105	11	
	PARKS & REC. FOREMAN	T05	104	11	71,659	104	11	74,167	104	11	74,167	104	11	74,167	104	11	
	MAINTENANCE MECHANIC	T03	50	4	49,838		4	51,584	50	4	51,584	50	4	51,584	50	4	51,584
	MAINTENANCE MECHANIC	T03	50	4	49,838	50	4	51,584	50	4	51,584	50	4	51,584	50	4	51,584
	LANDSCAPE GARDENER	T03	48	4	47,943	48	4	49,629	48	4	49,629	48	4	49,629	48	4	49,629
	PARK MAINTAINER III	T03	48	4	47,943	48	4	49,629	48	4	49,629		4	49,629	48	4	49,629
	PARK MAINTAINER III	T03	48	4	47,943	48	4	49,629	48	4	49,629		4	49,629	48	4	49,629
	PARKS GARAGE ATTENDANT	T03	48	4	47,943	48	4	49,629	48	4	49,629		4	49,629	48	4	49,629
	PARKS MAINTAINER II	T03	48	4	47,943	48	4	49,629	48	4	49,629		4	49,629	48	4	49,629
	PARKS MAINTAINER II	T03	48	4	47,943	48	4	49,629	48	4	49,629		4	49,629	48	4	49,629
	PARKS MAINTAINER II	T03	44	4	44,348	44	4	45,906		4	45,906		4	45,906	44	4	45,906
	PARKS MAINTAINER II	T03	44	4	44,348	44	4	45,906		4	45,906		4	45,906	44	4	45,906
	PARKS MAINTAINER II	T03	44	4	44,348		4	45,906	44	.4	45,906	44	4	45,906	44		45,906
	PARKS MAINTAINER II	T03	44	4	44,348		4	45,906	44	4	45,906		4	45,906	44	4	45,906
	PARKS MAINTAINER II	T03	44	4	44,348	44	4	45,906		4	45,906		4	45,906	44	4	45,906
	PARKS MAINTAINER II	T03	44	4	44,348	44	4	45,906	44	4	45,906		4	45,906	44	4	45,906
	PARKS MAINTAINER II	T03	44	4	44,348		4	45,906	44	4	45,906		4	45,906	44		45,906
	PARKS MAINTAINER II	T03	44	4	44,348		4	45,906		4	45,906		4	45,906			45,906
	MAINTENANCE MECHANIC	T03	50	4	49,838		4	0	50	4	0	50	4	0	50		1 - 2
	PARKS MAINTAINER II	T04	44	4	44,348	44	4	0	44	4	0	44	4	0	44	4	-
								7 775 000			7 000 000			1,006,089			1,006,089
	TOTALS FOR THIS DIVISION				1,066,159			1,006,089			1,006,089			1,006,089			1,000,003
	HEADCOUNT	J	11		21	<u> </u>		19			19	l		19			1
	UNION LEGEND: T03 = 1174 LABORERS	UNION; T	05 - SUPER	VISORS U	NION	1					<u> </u>			<u> </u>			

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.

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ORG	OBJEC ⁻	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G8300	PARK	OTHER FACILITIES							
G8300	60124	SEASONAL LABOR-HOURLY	75,083	82,500	82,500	50,169	82,500	82,500	82,500
G8300	62346	CLEANING SUPPLIES	4,184	6,500	7,300	6.231	6,500	6,500	6,500
G8300	62347	BLDG MAINTENANCE SUPPLIES	7,101	8,000	8,000	2,617	8,000	8,000	8,000
G8300	62990	HEATING FUEL	8,073	8,905	8,905	7,427	8,905	8,905	8,905
G8300	63138	CONTRACTUAL SERVICES	18,840	27,000	27,000	16,341	27,000	27,000	27,000
G8300	63231	GENERAL MAINTENANCE SERVICES	872	800	. 0	´ 0	800	800	800
G8300	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G8300	63276	EXTERMINATING/PEST CONTR SVCS	698	1,300	1,300	698	1,300	1,300	1,300
G8300	64514	OTHER CAPITAL EQUIPMENT	0	3,500	3,500	3,497	3,500	3,500	3,500
G8300	65251	NATURAL GAS FOR HEATING	41,782	49,000	49,000	21,693	49,000	49,000	49,000
G8300	65252	ELECTRICITY EXPENSE	120,158	118,864	118,864	84,073	118,864	118,864	118,864
G8300	65254	WATER	7,877	5,500	5,500	4,352	5,500	5,500	5,500
TOTAL	PΑ	ARK OTHER FACILITIES	284,668	311,869	311,869	197,100	311,869	311,869	311,869

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Senior Services

Parks and Social Services

Division

Department

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

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

ORG	OBJEC [*]	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9430	SENIC	OR SERVICES							
G9430	60110	PERMANENT SERVICES	161,077	163,776	163,776	110 600	162 776	462 776	400 770
G9430	60123	PART-TIME WAGES	65.482	67,184	67,184	119,682 45,994	163,776	163,776	163,776
G9430	62213	DUES & SUBSCRIPTIONS	00,402	100	100	45,99 4 100	67,184	67,184	67,184
G9430	62215	MILEAGE REIMBURSEMENT	1,684	1,800	1,800	1,068	100	100	100
G9430	62216	PROFESSIONAL DEVELOP/TRAVEL	1,004	0	1,000	1,008	1,800	1,800	1,800
G9430	62311	OFFICE SUPPLIES	1,768	1,500	1,500	1,195	1 500	1.500	0
G9430	62321	GASOLINE AND FUEL	5,000	8,640	8,640	3,164	1,500 8,640	1,500	1,500
G9430	63138	CONTRACTUAL SERVICES	359,677	380,832	380,832	272,677	405,411	8,640	8,640
G9430	63214	ADVERTISING	138	000,002	0	0	403,411	405,411 0	405,411
G9430	63221	PRINTING & REPRODUCTION	1,673	3,600	3,600	186	3,600	3,600	0 3,600
G9430	63229	VEHICLE REPAIR SERVICES	0.,5.0	0,000	0,000	0	3,000	3,000	3,600
G9430	63236	OFFICE EQUIPMENT MAINT	1,314	1,314	1,314	986	1,314	1,314	1,314
G9430	63361	SENIOR CITIZEN ACTIVITIES	28,071	32,000	32,000	21.670	32,000	32,000	32,000
G9430	65212	TELEPHONE	606	660	660	403	660	660	660
TOTAL	SE	NIOR SERVICES	626,491	661,406	661,406	467,125	685,985	685,985	685,985

DEPARTMENT	POSITION TYPE	UNION*	FY 2011 ADOPTED			FY 2012 ADOPTED			FY 2013 REQUESTED			FY 2013 RECOMMENDED			FY 2013 ADOPTED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE		SALARY		STEP	SALARY
	ELDERLY SVCS. COORDINATOR	T01	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617
	PROGRAM SPRVISR, SENIOR CNTR.	T01	10	4	51,384	10	5	56,652	10	5	56,652	10	5	56,652	10	5	56,652
	CASEWORKER I	T01	7	5	46,507	7	5	46,507		5	46,507	7	5	46,507	7	5	46,507
	TOTALS FOR THIS DIVISION	-			158,508			163,776			163,776			163,776			163,776
	HEADCOUNT	-			3		*************	3			3			3			100,770
	UNION LEGEND: T01 - CSEAU												····				-

TOWN OF EAST HARTFORD, CONNECTICUT

HEALTH AND SOCIAL SERVICES

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

- 1

Administration Health and Social Services Division 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.

ORG	OBJEC ⁻	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9100	HEALT	TH ADMINISTRATION							
G9100	60110	PERMANENT SERVICES	88,606	90,600	90,600	66,207	90,600	90,600	90,600
G9100	62213	DUES & SUBSCRIPTIONS	486	520	675	486	750	750	650
G9100	62215	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G9100	62216	PROFESSIONAL DEVELOP/TRAVEL	140	300	300	0	300	300	300
G9100	62311	OFFICE SUPPLIES	116	600	445	0	600	600	600
G9100	63236	OFFICE EQUIPMENT MAINT	0	500	500	0	500	500	500
G9100	63350	ICMH PROGRAM	0	9,000	9,000	9,000	9,000	9,000	9,000
G9100	63353	NO CENTRAL REG MENTAL HLTH BD	500	500	500	500	500	500	² 500
G9100	64602	COMPUTERS, PRINTERS, PERIPHERALS	0	300	300	0	300	300	300
G9100	65212	TELEPHONE	529	550	550	321	550	550	550
TOTAL	HE	EALTH ADMINISTRATION	90,377	102,870	102,870	76,515	103,100	103,100	103,000

DEPARTMENT		1	FY 2	011 ADO	TED	FY 2	012 ADOI	TED	FY 20	13 REQUE	STED	FY 2013	RECOMM	ENDED	FY 20	013 ADOI	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HEALTH/SOC SERV	DIR. HEALTH AND SOCIAL SVCS.	T07	12		88,606	12		90,600	12		90,600	12		90,600	12		90,600
	TOTALS FOR THIS DIVISION	 			88,606			90,600			90,600		***********	90,600			90,600
	HEADCOUNT				1			1			1			1			1
	UNION LEGEND: T07 - NON-UNION D	IRECTOR;	01 = CSEA	Ŭ													

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, İnclusive) and amendments included in Public Act 07-02.
- 4. Provision of services to the uniformed Fire personnel, Town and Board of Education personnel.
- 5. Community outreach
- 6. Bioterrorism issues/activities/training exercises.

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			ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPT	MAYOR	COUNCIL
ORG	OBJEC	T DESCRIPTION	7/1/10 -	BUDGET	BUDGET	7/1/11-	REQUEST	RECOMMEND	ADOPTED
ORG	OBJEC	T DESCRIPTION	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
<u>G9200</u>	COM	MUNITY HEALTH & NURSING							
G9200	60110	PERMANENT SERVICES	91,686	78,881	104,881	57,644	78,881	78,881	78,881
G9200	60141	OVERTIME	1,068	1,000	1,000	130	1,000	1,000	•
G9200	62213	DUES & SUBSCRIPTIONS	152	200	200	188	200	200	1,000
G9200	62215	MILEAGE REIMBURSEMENT	79	100	100	33	100	100	200
G9200	62216	PROFESSIONAL DEVELOP/TRAVEL	0	500	500	304	500		100
G9200	62311	OFFICE SUPPLIES	429	1,000	1,000	493	1,000	500	500
G9200	62343	EDUCATIONAL SUPPLIES	0	50	50	433	50	1,000	1,000
G9200	62344	TOOLS AND IMPLEMENTS	ñ	750	- 750	379	750	50 750	50
G9200	62366	FIRST AID SUPPLIES	9,400	15,500	15,500	9,204		750	750
G9200	62367	MEDICAL/NURSING SUPPLIES	1,020	6,500	6,500	600	14,000	14,000	14,000
G9200	63136	CLINIC PHYSICIANS	24,720	5,000			6,500	6,500	6,500
G9200	63138	CONTRACTUAL SERVICES	24,720	-	5,000	4,165	5,000	5,000	5,000
G9200	63214	ADVERTISING	0	26,000	0	0	28,000	28,000	28,000
G9200	63221	PRINTING & REPRODUCTION	•	0	0	0	0	0	0
G9200	63236	OFFICE EQUIPMENT MAINT	309	450	450	190	450	450	450
G9200	63345		1,016	800	800	645	800	800	800
		LIBRARY MEDIA	118	300	300	232	300	300	300
G9200	65212	TELEPHONE	. 309	500	500	321	500	500	500
TOTAL	CC	DMMUNITY HEALTH & NURSING	130,305	137,531	137,531	74,529	138,031	138,031	138,031

DEPARTMENT			FY 2	011 ADOF	TED	FY:	012 ADOI	TED	FY 201	3 REQUE	STED	FY 2013	RECOMM	ENDED	FY 20	ns adop	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
NURSING	PH NURSING SUPERVISOR	T05	108	11	76,214	108	11	78,881	108	11	78,881	108	11	78,881	108	11	78,881
	TOTALS FOR THIS DIVISION				76,214			78,881			78,881			78,881			78,881
	HEADCOUNT				1			1			1			1			1
	UNION LEGEND: T05 = SUPERVISO	RS UNION; TO	- CSEAU		J												3 -

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

ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9300	ENVIR	ONMENTAL CONTROL							
G9300	60110	PERMANENT SERVICES	183,153	189,949	183,949	120,373	177,302	177,302	177,302
G9300	60121	TEMPORARY SERVICES	0	. 0	6,000	. 0	0	, 0	0
G9300	60141	OVERTIME	0	750	750	0	750	750	750
G9300	62213	DUES & SUBSCRIPTIONS	435	310	310	220	310	310	310
G9300	62216	PROFESSIONAL DEVELOP/TRAVEL	661	790	790	177	790	790	790
G9300	62315	OFFICE EXPENSE	182	300	300	31	300	300	300
G9300	62344	TOOLS AND IMPLEMENTS	477	830	1,130	485	830	830	830
G9300	62349	COMPUTER TAPES, DISKS, SOFTWR	0	300	. 0	0	300	300	300
G9300	63138	CONTRACTUAL SERVICES	42,785	36,000	36,000	21,811	36,000	36,000	36,000
G9300	63221	PRINTING & REPRODUCTION	68	140	140	, 0	140	140	140
G9300	63345	LIBRARY MEDIA	16	50	50	0	50	50	50
G9300	65212	TELEPHONE	309	380	380	321	580	580	580
TOTAL	EN	IVIRONMENTAL CONTROL	228,086	229,799	229,799	143,419	217,352	217,352	217,352

DEPARTMENT	200			011 ADOF	TED	FY 2	012 ADO	PTED	FY 201	3 REQUE	STED	FY 2013	RECOMM	ENDED	EV 2/	13 ADOI	YTTEN .
	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY			SALARY						
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR	T05	108	7	69,180	108	7	71.601		3111			STEP		GRADE	STEP	SALARY
	PUBLIC HEALTH SANITARIAN	T01	71			100				3	64,320	108	3	64,320	108	3	64,320
	PUBLIC HEALTH SANITARIAN	T01	77		60,617	11	5	60,617	11	5	60,617	11	5	60,617	11	5	60,617
	A GELLE TAMEBITISHIVITANIAN	101	7.1	3	54,982	11	4	57,731	11	2	52,365	11	2	52,365	11	2	52,365
· · · · · · · · · · · · · · · · · · ·	TOTALS FOR THIS DIVISION	-			104 550												
	HEADCOUNT	-			184,779			189,949			177,302			177,302		***************************************	177,302
	UNION LEGEND: TOS - SUPERVISORS I	JNION: T01	- CSEAU		3			3			3			3			3
			- COLL 10														

Social Services

Health and Social Services

Division

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

ORG	OBJEC.	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9400	SOCIA	L SERVICES							
G9400	60110	PERMANENT SERVICES	237,227	243,127	243,127	177,670	248,473	248,473	248,473
G9400	60123	PART-TIME WAGES	201,221 N	400	400	256	400	400	400
G9400	60141	OVERTIME	n		0	- 0	0	-00	0
G9400	62213	DUES & SUBSCRIPTIONS	470	600	600	270	620	620	620
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,110	1,695	1,695	688	1,675	1,675	1,675
G9400	62311	OFFICE SUPPLIES	950	2,000	2,000	959	1,935	1,935	1,935
G9400	62316	COPIER/PRINT SUPPLIES, INK, TONR	745	1,225	1,225	617	1,625		1,625
G9400	63214	ADVERTISING	0	0	0	0	0	0	0
G9400	63221	PRINTING & REPRODUCTION	205	1,770	1,770	375	1,500	1,500	1,500
G9400	63236	OFFICE EQUIPMENT MAINT	1,128	2,000	1,720	846	1,785	1,785	1,785
G9400	63402	EMERGENCY RELIEF	138	2,000	2,000	15	2,000	2,000	2,000
G9400	63490	COMMUNITY FUEL BANK	0	0	0	0	. 0	0	, O
G9400	64600	OFFICE FURNITURE	0	0	280	0	0	0	0
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	327	1,000	1,000	616	1,100	1,100	1,100
G9400	65212	TELEPHONE	309	500	500	321	550	550	550
TOTAL	SC	OCIAL SERVICES	242,610	256,317	256,317	182,634	261,663	261,663	261,663

DEPARTMENT			FY:	2011 ADO	TED	FY 2	012 ADO	PTED	FY 20	13 REQUE	STED	EY 2013 I	RECOMN	IENDED	EVO	013 ADOP	TED
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY				GRADE					
SOCIAL SERVICES	PROGRAM SUPERVISOR	T05	108	8	69,180			75.241	108					SALARY		STEP	SALAR
	CASEWORKER II	T01	- 0		52,996					10			10		108	10	
	CASEWORKER I	T01	7					52,996		5	52,996		5	52,996	9	5	52,99
			/	3	42,181	7	. 2	40,175	7	3	42,181	7	3	42,181	7	3	42.18
	ADMINISTRATIVE CLERK II	T01	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	A	- 5	38,49
	FOOD BANK COORDINATOR	T01	3	5	36,217	3	5	36,217		5	36,217	3	5	36,217	3		36,21
						***************************************						-		00,227		<u>-</u>	30,21
	TOTALS FOR THIS DIVISION				239,072			243.127			248,473			040 400			
	HEADCOUNT				5						240,473			248,473			248,47
	UNION LEGEND: T01 = CSEAU							- 3			5			5			· · · ·

TOWN OF EAST HARTFORD, CONNECTICUT

DEBT, CONTINGENCY, CAPITAL IMPROVEMENT AND BOARD OF EDUCATION

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

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Debt Service	Finance
Division	Department

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

ORG OBJECT DESCRIPTION	ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPT	MAYOR	COUNCIL
	7/1/10 -	BUDGET	BUDGET	7/1/11 -	REQUEST	RECOMMEND	ADOPTED
	6/30/11	2011-12	2011-12	3/31/12	2012-2013	2012-2013	2012-2013
G9510 GENERAL GOVERNMENT DEBT G9510 66411 INTEREST ON DEBT G9510 66416 BOND PRINCIPAL PAYMENT G9510 66500 SHORT-TERM NOTE INTEREST	1,633,555	1,415,995	1,514,995	911,407	1,481,614	1,481,614	1,481,614
	5,359,600	5,470,000	5,480,000	2,140,000	5,518,000	5,518,000	5,518,000
	0	165,000	51,000	0	280,000	280,000	280,000
TOTAL GENERAL GOVERNMENT DEBT	6,993,155	7,050,995	7,045,995	3,051,407	7,279,614	7,279,614	7,279,614
G9520 BOARD OF EDUCATION DEBT G9520 66411 INTEREST ON DEBT G9520 66416 BOND PRINCIPAL PAYMENT	119,342	88,918	88,918	43,309	57,768	57,768	57,768
	815,400	755,000	760,000	125,000	762,000	762,000	762,000
TOTAL BOARD OF EDUCATION DEBT	934,742	843,918	848,918	168,309	819,768	819,768	819,768
TOTAL	7,927,897	7,894,913	7,894,913	3,219,716	8,099,382	8,099,382	8,099,382

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Contingency Fund	Finance
Division	Department

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

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ORG	OBJEC.	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9600	CONT	INGENCY							
G9600	60110	PERMANENT SERVICES	0	0	0	0	. 0	0	0
G9600	60200	RETROACTIVE COMPENSATION	0	0	0	Ô	Ô	0	0
G9600	60201	RESERVE-CONTRACT NEGOTIATIONS	0	207,797	207.797	0	651,986	651,986	651,986
G9600	63491	TAX REFUNDS	0	0	0	Ö	0	0 1,000	001,000
G9600	63492	RESERVE FOR CONTINGENCY	0	50,000	0	0	50,000	50.000	50,000
G9600	63499	RESERVE FOR SEVERANCE	0	. 0	0	0	0	0	00,000
G9600	63501	REVAL APPEAL APPRAIS	0	0	0	0	0	0	ñ
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	Ô
G9600	63903	RESERVE FOR BOE STATE FUNDING	0	0	0	0	Ō	Ō	675,000
TOTAL	CC	ONTINGENCY	0	257,797	207,797	0	701,986	701,986	1,376,986

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Capital Improvements	Various
Division	Department

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

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013		COUNCIL ADOPTED 2012-2013
<u>G9700</u> G9700 G9700	CAPITAL IMPROVEMENT 63244 LEASE/PURCH PYMT-VEHICLES 63258 DEBT SERV ENERGY PERFORMANCE	958,343 273,764	1,004,671 349,402	1,004,671 349,402	1,004,194 303,773	1,004,245 319,374	1	1,004,245 319,374
TOTAL	CAPITAL IMPROVEMENT	1,232,107	1,354,073	1,354,073	1,307,967	1,323,619	1,323,619	1,323,619

TOWN OF EAST HARTFORD, CONNECTICUT

BOARDS AND COMMISSIONS

ADOPTED BUDGET FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013

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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9811 G9811 G9811 G9811 G9811	BEAUTIFICATION COMMITTEE 60120 COMMISSION CLERK WAGES 62311 OFFICE SUPPLIES 63222 LANDSCAPING SVCS/GROUNDS MAINT 63370 SPECIAL EVENTS	700 15 5,524 1,772	750 200 5,550 1,600	750 200 5,550 1,600	450 15 0 1,090	750 200 5,550 1,600	750 200 5,550 1,600	750 200 5,550 1,600
TOTAL	BEAUTIFICATION COMMITTEE	8,011	8,100	8,100	1,555	8,100	8,100	8,100

Patriotic Commission

Boards & Commissions

Division

Department

The fifteen (15) member Patriotic Commission conducts activities related to National and State holidays, Town celebrations, etc. Gravemarker flags are placed on veterans' graves in six (6) Town cemeteries' during Memorial Day and Veterans Day observances. Community volunteers assist us with this project. We estimate that fifty-two gross of gravemarker flags will be needed for 2008-09 fiscal year, as we are losing World War II Veterans rapidly.

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

ORG	OBJEC.	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9812	<u>PATRI</u>	OTIC COMMISSION					,		
G9812	60120	COMMISSION CLERK WAGES	1,362	765	765	532	765	765	765
G9812	62311	OFFICE SUPPLIES	188	100	100	0	100	100	100
G9812	63368	AWARDS	40	125	125	0	125	125	125
G9812	63370	SPECIAL EVENTS	3,553	6,485	6,485	0	6,485	6,485	6,485
G9812	63495	PATRIOTIC ACTIVITIES	4,065	4,300	4,300	0	4,300	4,300	4,300
TOTAL	PA	ATRIOTIC COMMISSION	9,208	11,775	11,775	532	11,775	11,775	11,775

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.

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ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9813 G9813 G9813 G9813	<u>VETE</u> 60120 62311 63999	RAN'S COMMISSION COMMISSION CLERK WAGES OFFICE SUPPLIES OTHER	480 0 0	960 300 240	960 300 240	400 0 0	960 300 240	960 300 240	960 300 240
TOTAL	V	ETERAN'S COMMISSION	480	1,500	1,500	400	1,500	1,500	1,500

Board of Assessment Appeals

Boards & Commissions
Department

Division

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.

ORG	OBJEC.	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9815 G9815 G9815 G9815 G9815 G9815	BOAR 60120 60122 62216 63214 63221	D OF ASSESSMENT APPEA COMMISSION CLERK WAGES OTHER SERVICES PROFESSIONAL DEVELOP/TRAVEL ADVERTISING PRINTING & REPRODUCTION	1,165 1,250 0 500 198	9,000 1,950 0 500 360	9,000 1,950 0 500 360	2,335 1,250 50 279	9,000 1,950 0 500 360	9,000 1,950 0 500 360	9,000 1,950 0 500 360
TOTAL	ВС	DARD OF ASSESSMENT APPEALS	3,113	11,810	11,810	3,914	11,810	11,810	11,810

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."

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
<u>G9816</u> G9816	PERSONNEL APPEALS BOARD 60131 STENOGRAPHIC SERVICES	0	200	200	0	200	200	200
TOTAL	PERSONNEL APPEALS BOARD	0	200	200	0	200	200	200

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.

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ORG	OBJEC.	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9817	HISTO	PRIC DISTRICT COMM							
G9817	60120	COMMISSION CLERK WAGES	225	675	675	75	675	675	675
G9817	62213	DUES & SUBSCRIPTIONS	75	85	85	75	85	85	85
G9817	62216	PROFESSIONAL DEVELOP/TRAVEL	0	60	60	0	60	60	60
G9817	62311	OFFICE SUPPLIES	80	85	85	84	85	85	85
G9817	63214	ADVERTISING .	91	120	120	0	120	120	120
G9817	63368	AWARDS	0	0	0	0	0	0	0
TOTAL	HI	STORIC DISTRICT COMM	471	1,025	1,025	234	1,025	1,025	1,025

Board of Ethics

Boards & Commissions

Division

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.

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
<u>G9823</u> G9823 G9823	BOARD OF ETHICS 60120 COMMISSION CLERK WAGES 63214 ADVERTISING	0	150 50	150 50	0	150 50	150 50	150 50
TOTAL	BOARD OF ETHICS	0	200	200	0	200	200	200

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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013		COUNCIL ADOPTED 2012-2013
G9824 G9824 G9824 G9824	<u>LIBRARY COMMISSION</u> 60120 COMMISSION CLERK WAGES 62216 PROFESSIONAL DEVELOP/TRAVEL 62311 OFFICE SUPPLIES	0	660 0	660 0	0	0 860	0 860	0 860
TOTAL	LIBRARY COMMISSION	0	200 860	200 860	0	860	0 860	860

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.

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
<u>G9835</u> G9835	PUBLIC BUILDING COMM 60120 COMMISSION CLERK WAGES	0	500	500	0	500	500	500
TOTAL	PUBLIC BUILDING COMM	0	500	500	0	500	500	500

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Pension & Retiree Benefits Board

Boards & Commissions
Department

Division

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.

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ORG	OBJECT DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9837 G9837 G9837 G9837	RETIREMENT BOARD 60120 COMMISSION CLERK WAGES 62216 PROFESSIONAL DEVELOP/TRAVEL 63130 PHYSICIAN MEDICAL SERVICES	1,000 100 1,200	1,400 0 2,500	1,400 0 2,500	800 0 1,470	1,400 0 2,500	1,400 0 2,500	1,200 0 2,500
TOTAL	RETIREMENT BOARD	2,300	3,900	3,900	2,270	3,900	3,900	3,700

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.

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ORG	OBJEC'	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	
ORG	ODJEC	I DESCRIPTION	6/30/11	2011-12	2011-12	3/3 1/ 12	2012-2013	2012-2013	2012-2013
G9841	ECON	IOMIC DEVELOPMENT							
G9841	60120	COMMISSION CLERK WAGES	900	1,000	1,000	500	1,000	1,000	1,000
.G9841	62213	DUES & SUBSCRIPTIONS	10,923	12,100	12,100	11,555	12,100	12,100	12,100
G9841	62216	PROFESSIONAL DEVELOP/TRAVEL	310	400	400	0	400	400	400
G9841	62311	OFFICE SUPPLIES	0	120	120	97	120	120	120
G9841	63129	CONSULTANT	0	0	0	0	0	0	0
G9841	63214	ADVERTISING	4,950	10,000	10,000	4,023	6,000	6,000	6,000
G9841	63221	PRINTING & REPRODUCTION	44	1,500	1,500	71	1,000	1,000	1,000
TOTAL	E	CONOMIC DEVELOPMENT	17,127	25,120	25,120	16,247	20,620	20,620	20,620

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.

ORG	OBJEC ⁻	C DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9842	PLANI	ING AND ZONING							
G9842	60120	COMMISSION CLERK WAGES	1,650	2,400	2,400	1,200	2,400	2,400	2,400
G9842	62213	DUES & SUBSCRIPTIONS	724	750	750	338	750	750	750
G9842	62311	OFFICE SUPPLIES	247	400	400	319	400	400	400
G9842	63129	CONSULTANT	0	0	0	0	50,000	50,000	50,000
G9842	63214	ADVERTISING	4,581	4,000	4,000	2,388	4,000	4,000	4,000
G9842	63221	PRINTING & REPRODUCTION	355	1,300	1,300	0	1,300	1,300	1,000
G9842	63230	LEGAL	60	500	500	0	500	500	500
G9842	63316	WORKSHOP	90	500	500	384	500	500	500
TOTAL	PL	ANNING AND ZONING	7,707	9,850	9,850	4,629	59,850	59,850	59,550

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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.

ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
<u>G9843</u>	INLAN	ID/WETLANDS COMM							
G9843	60120	COMMISSION CLERK WAGES	1,210	1,100	1,100	660	1,200	1,200	1,200
G9843	62213	DUES & SUBSCRIPTIONS	1,000	1,050	1,050	1,050	1,050	1,050	1,050
G9843	62216	PROFESSIONAL DEVELOP/TRAVEL	130	400	400	65	420	420	420
G9843	62311	OFFICE SUPPLIES	36	100	100	18	100	100	100
G9843	63129	CONSULTANT	0	950	950	0	950	950	950
G9843	63214	ADVERTISING	2,256	2,000	2,000	902	3,000	3.000	3.000
G9843	63221	PRINTING & REPRODUCTION	0	180	180	0	180	180	180
TOTAL	IN	LAND/WETLANDS COMM	4,632	5,780	5,780	2,695	6,900	6,900	6,900

Redevelopment Agency

Boards & Commissions

Division

Department

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

ORG	OBJEC ⁻	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9844	REDE	VELOPMENT AGENCY							
G9844	60120	COMMISSION CLERK WAGES	1,010	1,000	1,000	600	1,000	1,000	1,000
G9844	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9844	62347	BLDG MAINTENANCE SUPPLIES	0	0	0	0	0.	. 0	0
G9844	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9844	63230	LEGAL	0	500	500	0	500	500	500
G9844	65252	FLECTRICITY EXPENSE	0	0	0	0	. 0	0	0
G9844	65254	WATER	0	0	0	0	0	0	0
TOTAL	RE	EDEVELOPMENT AGENCY	1,010	1,500	1,500	600	1,500	1,500	1,500

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.

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ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9849	HUMA	N RIGHTS COMM							
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	н	JMAN RIGHTS COMM	0	0	0	0	0	0	0

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.

ORG	OBJEC.	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9859	EMER	GENCY MED COMM							
G9859	60120	COMMISSION CLERK WAGES	100	200	200	0	200	200	200
G9859	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9859	63146	EMT CERTIFICATION	0	0	0	0	0	Ô	0
G9859	63221	PRINTING & REPRODUCTION	0	0	0	0	0	0	Ō
G9859	63368	AWARDS	0	0	0	0	0	0	0
TOTAL	ΕN	MERGENCY MED COMM	100	200	200	0	200	200	200

Zoning Board of Appeals	Boards & Commissions
Division	Department

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

ORG	OBJEC	T DESCRIPTION	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11- 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
G9862	ZONIN	IG BOARD OF APPEALS							
G9862	60120	COMMISSION CLERK WAGES	700	1,200	1,150	600	1,200	1,200	1,200
G9862	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G9862	62213	DUES & SUBSCRIPTIONS	193	193	243	223	193	193	193
G9862	62219	EDUCATION & TRAINING	0	42	42	0	42	42	42
G9862	62311	OFFICE SUPPLIES	118	250	310	18	250	250	250
G9862	63129	CONSULTANT	49	200	140	0	200	200	200
G9862	63214	ADVERTISING	2,239	3,000	3,000	1,107	3,000	3,000	3,000
TOTAL	ZC	ONING BOARD OF APPEALS	3,299	4,885	4,885	1,947	4,885	4,885	4,885