

# *TOWN OF EAST HARTFORD, CONNECTICUT*



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

*TOWN OF EAST HARTFORD, CONNECTICUT*

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



## Table of Contents

Principal Official:	1	Probate Court	46
		Youth Services	48
Mayor's Budget Message:	2	Grants/Lease Administration	50
		Finance:	
General Information:		Administration	53
Organizational Chart	9	Accounts and Control	55
East Hartford at a Glance	10	Information Technology	57
Budget Process Summary	11	Purchasing	59
		Treasury	61
Financial Summaries:		Assessor	63
Budget Summary	13	Revenue and Collections	65
Revenue Summary	14	Employee Benefits	67
Expenditure Summary	15	Risk Management	69
Pie Chart - Estimated Revenues and Expenditures	16	Development:	
Budget Comparisons	17	Administration	72
Fund Balance, Mill Rate and Capital Expenditure Calculations	18	Public Safety:	
		Police - Administration	75
General Fund Revenue Detail:	20	Police - Patrol/Operations	80
		Police - Criminal Investigation	82
General Fund Expenditures:		Fire - Administration	84
		Fire - Suppression	86
Legislative:		Fire - Marshal	91
Town Council	27	Fire - Apparatus Maintenance	93
Town Clerk	29	Fire - Alarm Maintenance	95
Registrars of Voters	31	Fire - Emergency Medical Services	97
Selectmen	33	Fire - Emergency Management	99
		Fire Training	101
Executive:		Public Safety Communications	103
Office of the Mayor	36	Public Safety Complex Maintenance	105
Channel 5	38		
Corporation Counsel	40	Inspections and Permits:	
Human Resources	42	Administration	108
Public Library	44		

## Table of Contents

Public Works:		Boards and Commissions:	
Administration	111	Beautification Commission	158
Engineering	113	Patriotic Commission	160
Highway Services	108	Veteran's Commission	162
Levees	119	Board of Assessment Appeals	164
Waste Services	121	Personnel Appeals Board	166
Fleet Services	123	Historic District Commission	168
Building Maintenance	125	Board of Ethics	170
Metropolitan District Commission	128	Library Commission	172
		Public Building Commission	174
Parks and Recreation:		Pension & Retiree Benefits Board	176
Administration	131	Economic Development Commission	178
Maintenance	134	Planning and Zoning Commission	180
Other Facilities	137	Inland/Wetlands Environment Comm.	182
Senior Services	139	Redevelopment Agency	184
		Human Rights Commission	186
Health and Social Services:		Emergency Medical Commission	188
Administration	142	Zoning Board of Appeals	190
Community Health & Nursing Services	144	Fine Arts Commission	192
Environmental Control	146	Hockanum River Commission	194
Social Services	148	Commission on Aging	196
		Commission on Services Persons w/Disab.	198
		Board of Education	200
Debt Service:	151	Special Revenue Programs:	
Contingency:	153	Special Programs	203
Capital Improvement:	155	Appendices:	
		Summary of Existing Debt Service	208
		Five Year Capital Improvement and Narratives	210

## 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	Frank Cassetta (Acting)
Director of Insp. & Permits	Greg Grew and Bruce Cohen (Acting)
Director of Park & Recreation	Ted Fravel
Director of Public Works	Tim Bockus
Director of Youth Services	Cephus Nolen, Jr.
Fire Chief	John Oates
Chief of Police	Mark Sirois

## 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

*TOWN OF EAST HARTFORD, CONNECTICUT*

**MAYOR'S BUDGET MESSAGE**

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



MARCIA A. LECLERC  
MAYOR

Office of the Mayor

May, 2012

(860) 291-7200

FAX (860) 282-2978

[www.ci.east-hartford.ct.us](http://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 than 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 decrease its net per pupil educational spending year over year. We have less bonded indebtedness than 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	REVISED	%	RECOMMENDED	% Change	\$\$\$
	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>Change</u> <u>(prior</u> <u>year)</u>	<u>FY 2012-13</u>	<u>(prior</u> <u>year)</u>	<u>Inc. (Dec.)</u>
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	<u>\$ 150,993,372</u>	<u>\$ 160,377,442</u>	<u>6.2%</u>	<u>\$ 167,988,621</u>	<u>4.7%</u>	<u>\$ 7,611,179</u>

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

Sincerely,  
The Town of East Hartford

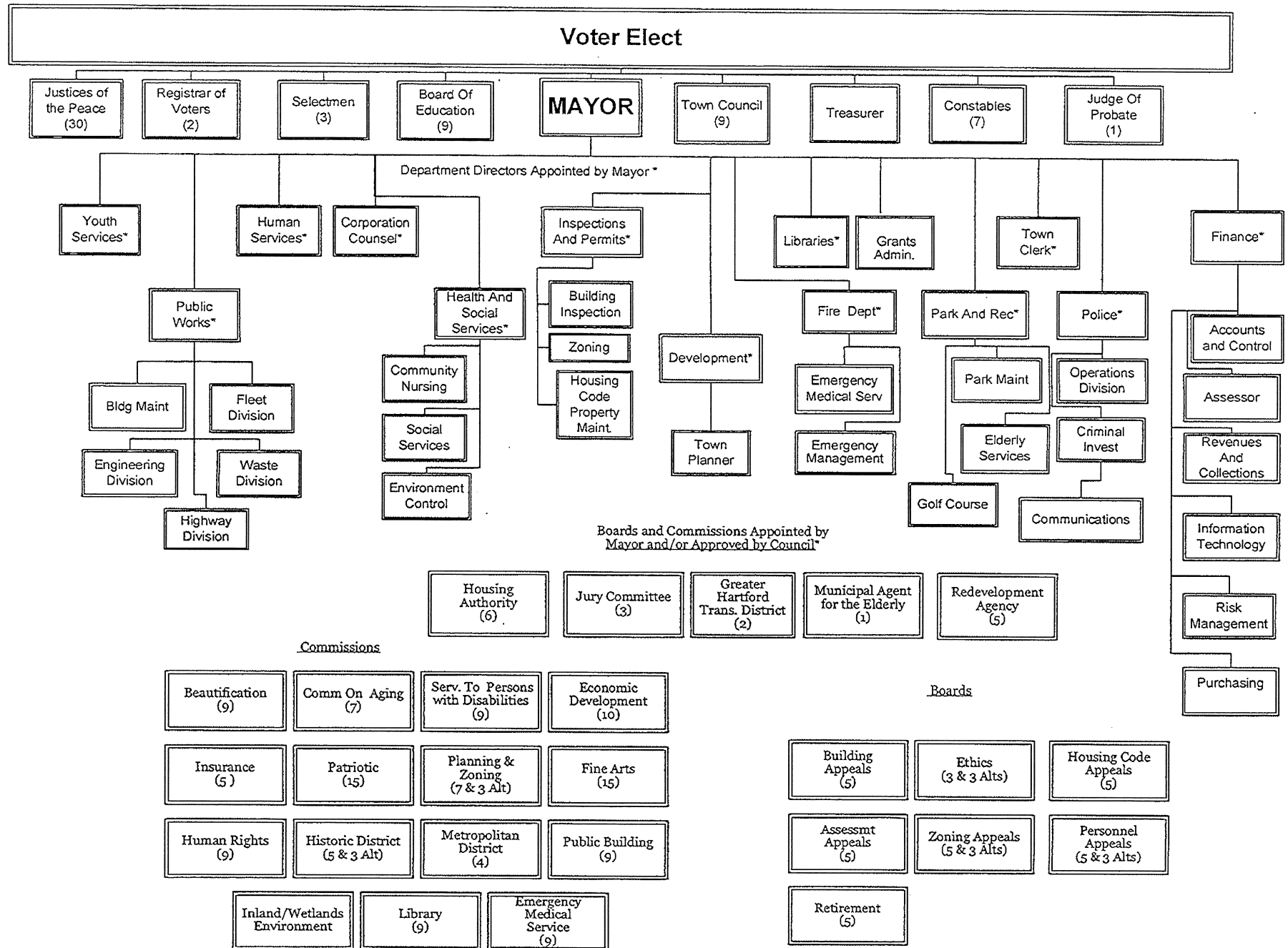


Marcia A. Leclerc, Mayor

*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><b>GENERAL INFORMATION</b></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30, 2013*



## 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

<b>December 1</b>	-	Town departments and commissions receive their budget preparation forms.	<b>Within 10 days after the final public hearing</b>	-	The Town Council adopts an Approved Budget and sets the tax rate for fiscal year which begins July 1 <sup>st</sup> .
<b>Not later than January 2</b>	-	Departments and commissions submit budgets to the Finance Department for compilation.	<b>Within 5 days after the budget adoption</b>	-	The Mayor can veto the budget or reduce it.
<b>Beginning January 5</b>	-	The Mayor and Finance Director review the budget requests with the departments and commissions. Current year revenues and expenditures are also reviewed.	<b>Within 5 days of veto</b>	-	The Council can vote to override.
		Board of Education requested budget is forwarded to the Mayor.	<b>Within 15 days after the budget adoption</b>	-	Budget Referendum petitions filed with the Town Clerk.
<b>Not later than February 9</b>	-	The Finance Department submits assembled budget to the Mayor.	<b>Within 5 days of petition filing</b>	-	Town Clerk certifies petition.
<b>Not later than February 23</b>	-	The Mayor submits to the Town Council revenue and expenditure estimates for the ensuing fiscal year as the Mayor's Recommended Budget.	<b>Within 4 days after certification</b>	-	Town Council set referendum date.
<b>Not later than March 11</b>	-	The Town Council holds meetings with the Mayor, Finance Director and all departments, including the Board of Education and commissions to review recommended budgets.	<b>Not less than 20 nor more than 27 days from the Town Council Meeting</b>	-	Referendum held.
		The Town Council conducts a public hearing to review the recommended budget.	<b>Within 5 days after referendum</b>	-	Town Council adopts final budget.

*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><b>FINANCIAL SUMMARIES</b></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013*

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

	REVISED	REVISED	% Change	ADOPTED	% Change	\$\$\$
	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>(prior year)</u>	<u>FY 2012-13</u>	<u>(prior year)</u>	<u>Inc. (Dec.)</u>
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	<u>\$ 150,993,372</u>	<u>\$ 160,377,442</u>	<u>6.2%</u>	<u>\$ 167,988,621</u>	<u>4.7%</u>	<u>\$ 7,611,179</u>

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

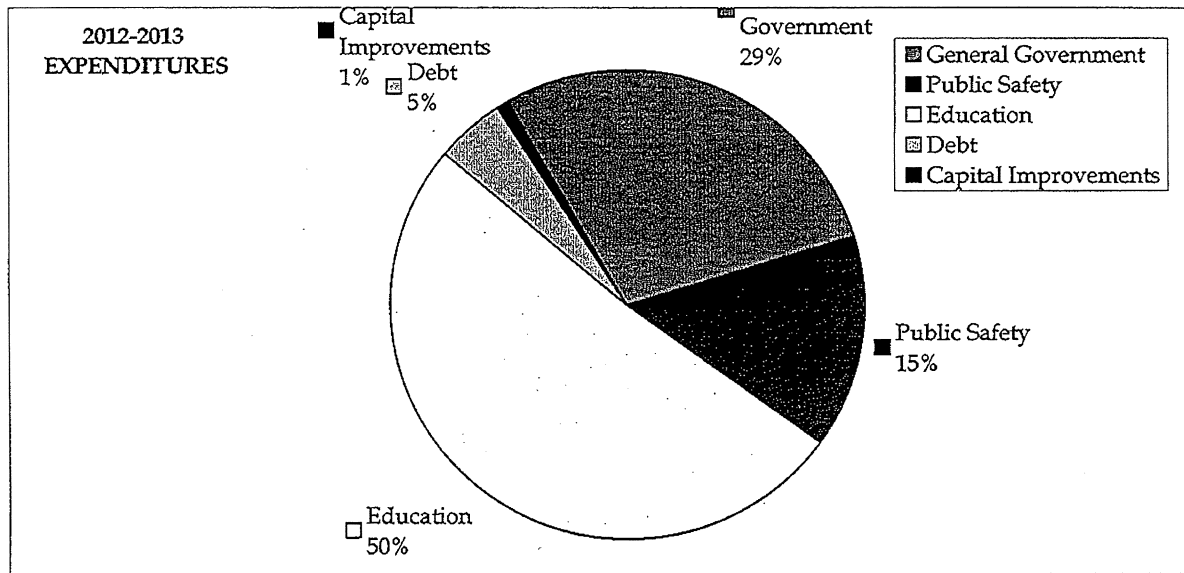
GENERAL FUND REVENUE	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11 - 3/31/12	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
PROPERTY TAXES	-103,942,781	-105,402,725	-105,402,725	-103,717,880	-114,415,376	-114,333,795
LICENSES AND PERMITS	-557,856	-1,219,150	-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



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

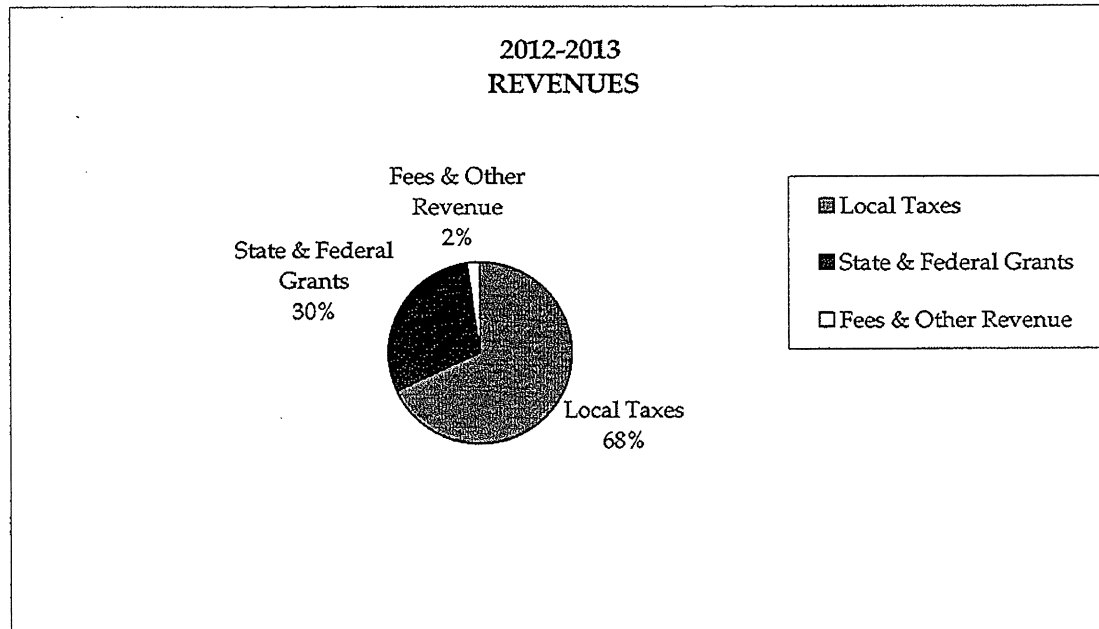
GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/10 - 6/30/11	ORIGINAL BUDGET 2011-12	REVISED BUDGET 2011-12	ACTUAL 7/1/11 - 3/31/12	DEPT REQUEST 2012-2013	MAYOR RECOMMEND 2012-2013	COUNCIL ADOPTED 2012-2013
LEGISLATIVE	490,849	504,053	554,053	375,784	504,803	504,803	504,803
EXECUTIVE	2,318,544	2,548,561	2,548,561	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	25,017,035	24,795,688	24,795,688	18,563,013	24,856,515	24,856,515	24,842,948
INSPECTIONS/PERMITS	645,405	661,649	661,649	479,428	656,558	656,558	656,558
PUBLIC WORKS	12,541,984	12,606,772	12,605,772	9,178,811	12,692,483	12,692,483	12,691,708
PARKS/RECREATION	2,583,764	2,662,898	2,662,398	1,962,352	2,743,277	2,743,277	2,739,527
HEALTH/SOCIAL SERVICES	1,320,869	1,390,923	1,390,923	945,219	1,409,131	1,409,131	1,409,031
DEBT SERVICE	7,927,897	7,894,913	7,894,913	3,219,716	8,099,382	8,099,382	8,099,382
CONTINGENCY	0	257,797	207,797	0	701,986	701,986	1,376,986
CAPITAL IMPROVEMENTS	1,232,107	1,354,073	1,354,073	1,307,967	1,323,619	1,323,619	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

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

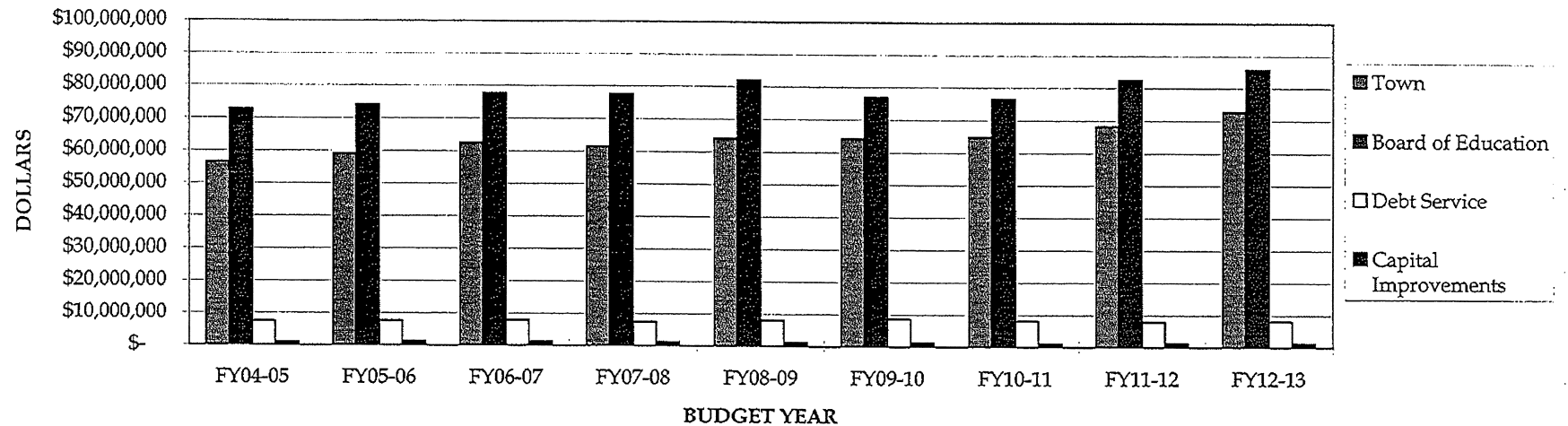


General Government	\$ 47,956,253
Public Safety	24,842,948
Education	85,766,419
Debt	8,099,382
Capital Improvements	1,323,619
<b>Total</b>	<b><u>\$ 167,988,621</u></b>

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



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



	ADOPTED FY04-05	ADOPTED FY05-06	ADOPTED FY06-07	ADOPTED FY07-08	ADOPTED FY08-09	ADOPTED FY09-10	ADOPTED FY10-11	ADOPTED FY11-12	ADOPTED 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	77,650,430	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

Town of East Hartford  
Additional Budget Analysis  
For the Fiscal Year Ended June 30, 2013

18

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

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

<u>CAPITAL EXPENDITURE RESERVE FUND CALCULATION</u>	
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Fund Balance at June 30, 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	\$ -

*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><b>GENERAL FUND REVENUE</b></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013*

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

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
<u>PROPERTY TAXES</u>							
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	-100,719,052	-110,915,376	-110,833,795
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
SUBTOTAL PROPERTY TAXES		-98,458,447	-103,942,781	-105,402,725	-103,717,880	-114,415,376	-114,333,795
<u>LICENSES AND PERMITS</u>							
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	-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
SUBTOTAL LICENSES AND PERMITS		-574,589	-557,856	-1,219,150	-1,647,686	-1,223,150	-1,223,150
<u>INTERGOVERNMENTAL</u>							
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

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

21

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
G0350	42537 CONTROLLING INTEREST TRANS TAX	-3	-14,619	0	0	-15,000	-15,000
G0350	42538 MUNICIPAL VIDEO TRUST	-14,015	-6,316	0	-4,947	-5,000	-5,000
G0350	42539 RETAIL SALES TAX SHARE	0	0	-484,625	0	0	0
G0350	42540 ROOM OCCUPANCY SHARE	0	0	-67,084	0	0	0
G0350	42570 HOUSING IN LIEU-FED	-40,000	-57,642	-50,000	0	-60,000	-60,000
G0350	42611 URBAN MASS TRANS ACT	-13,212	-13,500	-13,000	-10,123	-13,000	-13,000
G0350	42612 YOUTH SERVICES	-38,625	-38,643	-38,586	-38,643	-38,586	-38,586
G0370	42065 STATE RELIEF-CIRCUIT BRKR	-368,970	-372,411	-375,000	-384,526	-375,000	-375,000
G0370	42151 ELDERLY TAXES	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
G0370	42152 DISABILITY EXEMPTIONS	-8,683	-9,425	-10,000	-9,863	-10,000	-10,000
G0370	42153 VETERANS EXEMPTIONS	-37,455	-36,294	-40,000	-37,762	-40,000	-40,000
G0370	42154 PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0
G0520	42235 ABANDONED MOTOR VEHICLES	-740	-2,810	-750	-1,960	-750	-750
G0530	42616 EMERGENCY MANAGEMENT	-1,266	-22,343	0	0	0	0
G0990	42508 EQUALIZED COST SHARING	-35,558,393	-35,748,313	-41,710,817	-20,855,408	-41,710,817	-41,710,817
G0990	42511 HEALTH WELFARE	-57,086	-55,210	-60,000	-27,384	-60,000	-60,000
G0990	42512 SPECIAL EDUCATION	-2,105,273	-1,949,516	-2,380,000	-1,162,804	-2,000,000	-2,000,000
G0990	42513 SERVICES TO BLIND	0	0	-60,000	0	0	0
G0990	42516 TRANSPORTATION	-519,071	-562,161	-478,673	0	-537,061	-537,061
G0990	42519 SCHOOL BUILDING	0	0	0	-4,053	0	0
SUBTOTAL INTERGOVERNMENTAL		-44,021,469	-43,815,448	-49,882,551	-25,245,561	-49,696,966	-49,696,966
<u>CHARGES TOWN CLERK</u>							
G0120	43610 RECORD LEGAL TRANSACTIONS	-191,726	-157,170	-250,000	-141,732	-200,000	-200,000
G0120	43611 CERTIFICATION FEES	-44,997	-43,744	-45,000	-35,759	-45,000	-45,000
G0120	43612 VITAL STATISTICS	-47,019	-49,131	-45,000	-38,633	-45,000	-45,000
G0120	43615 CONVEYANCE TAX	-523,042	-337,535	-600,000	-313,662	-500,000	-500,000
SUBTOTAL CHARGES TOWN CLERK		-806,783	-587,580	-940,000	-529,786	-790,000	-790,000
<u>CHARGES PUB SAFETY</u>							
G0520	44621 POLICE PRIVATE DUTY CHARGES	-41,465	-350,053	-250,000	-194,409	-250,000	-250,000
G0520	44622 ACCIDENT REPORTS	-4,585	-5,536	-6,000	-2,636	-6,000	-6,000
G0520	44624 ALARM REGISTRATION FEES	-9,021	-9,625	-5,000	-3,089	-5,000	-5,000
G0520	44625 ANIMAL POUND FEES	-2,347	896	-2,000	559	-2,000	-2,000
G0520	44626 STADIUM REVENUE	-52,221	-44,106	-40,000	-51,007	-40,000	-40,000

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

22

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
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
<u>CHARGES BUILDING</u>							
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	-950	-1,000	-1,000
G0610	45648 SOB MANAGER APPLICATION FEE	-600	-4,750	0	-3,650	-5,000	-5,000
G0610	45649 SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0
SUBTOTAL CHARGES BUILDING		-29,497	-45,293	-30,500	-23,717	-41,500	-41,500
<u>CHARGES PUBLIC WORKS</u>							
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	0	0	0	0
G0710	46637 SINGLE STREAM RECYCLING	0	0	0	0	0	0
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	0
SUBTOTAL CHARGES PUBLIC WORKS		-154,170	-143,104	-155,500	-94,386	-150,200	-150,200
<u>CHARGES LIBRARY</u>							
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
<u>CHARGES RECREATION</u>							
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



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

23

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
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
	<u>CHARGES CEMETARIES</u>						
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
	<u>FINES</u>						
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
	<u>OTHER MISCELLANEOUS</u>						
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	-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
	<u>OTHER TRANSFERS</u>						
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

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

24

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
	<u>TRANSFERS</u>						
G0320	55900 CONTRIB FROM FUND BALANCE	0	0	0	0	0	0
	SUBTOTAL TRANSFERS	0	0	0	0	0	0
	GRAND TOTAL GENERAL FUND REVENUE	-145,741,320	-151,970,511	-160,128,442	-132,530,103	-168,070,202	-167,988,621

*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><b>GENERAL FUND EXPENDITURES</b></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30, 2013*

*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><b>LEGISLATIVE</b></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30, 2013*

## TOWN OF EAST HARTFORD BUDGET

Town Council  
Division

Legislative  
Department

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

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
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
<u>G1100</u>	<u>TOWN COUNCIL</u>							
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	0	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	100
G1100	64600 OFFICE FURNITURE	0	250	5,650	0	250	250	250
TOTAL	TOWN COUNCIL	134,428	155,341	155,341	110,085	155,941	155,941	155,941

[illegible]

## TOWN OF EAST HARTFORD BUDGET

Town Clerk  
Division

Legislative  
Department

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

Other functions performed by the Town Clerk include the issuance of various municipal licenses and permits, including marriage and civil union licenses, dog and sporting licenses, trade names, maps, notary services and appointing Justices of the Peace. We provide certified copies of and issue birth and death certificates and burial and cremation permits. 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.





## TOWN OF EAST HARTFORD BUDGET

Registrars of Voters

Division

Legislative

Department

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

## 32

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>G1300</u>		<u>REGISTRAR OF VOTERS</u>							
G1300	60110	PERMANENT SERVICES	46,559	46,000	46,000	34,083	46,000	46,000	46,000
G1300	60121	TEMPORARY SERVICES	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		REGISTRAR OF VOTERS	117,582	92,345	142,345	97,905	92,345	92,345	92,345

[illegible]

## TOWN OF EAST HARTFORD BUDGET

Selectmen

Division

Legislative

Department

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

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

## 34

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

[illegible]

*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><b>EXECUTIVE</b></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30, 2013*

## TOWN OF EAST HARTFORD BUDGET

Office of the Mayor  
Division

Executive  
Department

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

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



## TOWN OF EAST HARTFORD BUDGET

Channel 5  
Division

Executive  
Department

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

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

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



TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

39

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>G2150</u>	<u>CHANNEL 5</u>							
G2150	63486 CHANNEL 5	0	0	0	0	0	0	0
TOTAL	CHANNEL 5	0	0	0	0	0	0	0

## TOWN OF EAST HARTFORD BUDGET

Corporation Counsel  
Division

Executive  
Department

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

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

## 41

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
G2200		<u>CORPORATION COUNSEL</u>							
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	644	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		CORPORATION COUNSEL	319,723	312,662	312,662	221,264	405,687	405,687	405,687

[illegible]

## TOWN OF EAST HARTFORD BUDGET

### Human Resources Division

### Executive Department

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

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

## 43

DEPARTMENT		UNION*	FY 2011 ADOPTED			FY 2012 ADOPTED			FY 2013 REQUESTED			FY 2013 RECOMMENDED			FY 2013 ADOPTED		
DIVISION	POSITION TYPE		GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HUMAN RESOURCES	DIRECTOR HUMAN RESOURCES	T07	11		87,799	11		89,774	11		89,774	11		89,774	11		89,774
	HUMAN RESOURCES ASSISTANT	T06	5	4	56,696	5	4	57,944	5	4	58,523	5	4	58,523	5	4	58,523
	HUMAN RES. BENEFITS ADMIN.	T06	5	3	54,515	5	4	57,944	5	4	58,523	5	4	58,523	5	4	58,523
	LEGAL SECRETARY (50%)	T06			16,360	5	4	25,351	5	1	22,762	5	1	22,762			
	TOTALS FOR THIS DIVISION				215,370			231,013			229,582			229,582			229,582
HEADCOUNT					4			4			4			4			4
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR																	

## TOWN OF EAST HARTFORD BUDGET

### Public Library Division

### Executive Department

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

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

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

## 45

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>G2400</u>	<u>PUBLIC LIBRARY</u>								
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	PUBLIC LIBRARY		1,082,459	1,145,817	1,145,817	823,013	1,160,950	1,160,950	1,160,950

[illegible]

## TOWN OF EAST HARTFORD BUDGET

### Probate Court Division

### Executive Department

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

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

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

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



TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

47

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>G2500</u>	<u>PROBATE COURT</u>							
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
G2500	64600 OFFICE FURNITURE	0	4,000	4,000	2,692	0	0	0
G2500	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL	PROBATE COURT	6,743	29,825	29,825	8,618	26,060	26,060	26,060

## TOWN OF EAST HARTFORD BUDGET

Youth Services  
Division

Executive  
Department

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

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

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

## 49

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>G2600</u>	<u>YOUTH SERVICES</u>								
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	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	YOUTH SERVICES		349,713	375,193	375,193	260,019	375,786	375,786	375,786

[illegible]

## TOWN OF EAST HARTFORD BUDGET

### Grants/Lease Administration Division

### Executive Department

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

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; 37<sup>th</sup> 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.

## 51

[illegible]

*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><b>FINANCE</b></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013*

## TOWN OF EAST HARTFORD BUDGET

### Administration Division

### Finance Department

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

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

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

## 54

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>G3100</u>	<u>FINANCE ADMINISTRATION</u>							
G3100	60110 PERMANENT SERVICES	107,700	99,659	99,659	86,182	117,934	117,934	117,934
G3100	60141 OVERTIME	0	500	500	-40	500	500	500
G3100	62213 DUES & SUBSCRIPTIONS	13,385	1,000	1,000	1,030	1,000	1,000	1,000
G3100	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	100	100	0	100	100	100
G3100	62216 PROFESSIONAL DEVELOP/TRAVEL	401	250	550	241	250	250	250
G3100	62311 OFFICE SUPPLIES	609	700	1,000	658	700	700	700
G3100	63214 ADVERTISING	0	0	0	0	0	0	0
G3100	63221 PRINTING & REPRODUCTION	758	850	850	0	850	850	850
G3100	63999 OTHER	0	0	250,000	8,255	0	0	0
<b>TOTAL</b>	<b>FINANCE ADMINISTRATION</b>	<b>122,852</b>	<b>103,059</b>	<b>353,659</b>	<b>96,327</b>	<b>121,334</b>	<b>121,334</b>	<b>121,334</b>

DEPARTMENT	DIVISION	UNION*	FY 2011 ADOPTED			FY 2012 ADOPTED			FY 2013 REQUESTED			FY 2013 RECOMMENDED			FY 2013 ADOPTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY	T07	13		97,466	13		117,934	13		117,934	13		117,934	13		117,934
	TOTALS FOR THIS DIVISION				97,466			117,934			117,934			117,934			117,934
	HEADCOUNT				1			1			1			1			1
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU																



## TOWN OF EAST HARTFORD BUDGET

Accounts and Control

Division

Finance

Department

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

## 56

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>G3200</u>		<u>ACCOUNTS AND CONTROL</u>							
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		ACCOUNTS AND CONTROL	292,355	297,336	305,236	242,256	307,911	307,911	307,581

[illegible]

## TOWN OF EAST HARTFORD BUDGET

### Information Technology Division

### Finance Department

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

In the area of computer applications the division interfaces with 3<sup>rd</sup> 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.

## 58

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>G3300</u>	<u>INFORMATION TECHNOLOGY</u>								
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	INFORMATION TECHNOLOGY		1,084,559	1,856,400	1,856,400	816,034	1,212,275	1,212,275	1,212,275

[illegible]

## TOWN OF EAST HARTFORD BUDGET

Purchasing  
Division

Finance  
Department

The Purchasing Division is responsible for the procurement of all supplies, materials, equipment and services as required by Town Departments to function effectively and efficiently. The Department operates under the Town Charter Sec. 5.6 (C) and Town Ordinances Sec. 10-5 through Sec. 10-14.



## TOWN OF EAST HARTFORD BUDGET

Treasurer  
Division

Finance  
Department

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

## 62

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>G3500</u>	<u>TREASURY</u>							
G3500	60100 ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	2,923	4,000	4,000	4,000
TOTAL	TREASURY	4,000	4,000	4,000	2,923	4,000	4,000	4,000

[illegible]



## TOWN OF EAST HARTFORD BUDGET

Assessor  
Division

Finance  
Department

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

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

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

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

Next revaluation will be conducted for the 2016 Grand List.

## 64

[illegible]

## Revenue and Collections Division

## Finance Department

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

## 66

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>G3700</u>	<u>REVENUE &amp; COLLECTIONS</u>							
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	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	2,500
G3700	63221 PRINTING & REPRODUCTION	20,499	30,875	30,875	5,684	30,875	30,875	20,875
G3700	63233 OTHER EQPT REPAIR SVCS	30	300	300	0	300	300	300
G3700	63236 OFFICE EQUIPMENT MAINT	0	5,000	5,000	750	5,000	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	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
<b>TOTAL</b>	<b>REVENUE &amp; COLLECTIONS</b>	<b>311,749</b>	<b>352,657</b>	<b>352,657</b>	<b>230,864</b>	<b>356,680</b>	<b>356,680</b>	<b>338,230</b>

[illegible]

## Employee Benefits Division

## Finance Department

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

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

68

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>G3800</u>	<u>EMPLOYEE BENEFITS</u>							
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	EMPLOYEE BENEFITS	16,812,924	18,629,415	18,620,915	18,164,528	22,137,223	22,137,223	21,456,614

## TOWN OF EAST HARTFORD BUDGET

### Risk Management Division

### Finance Department

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

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

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

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

## 70

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>G3900</u>		<u>RISK MANAGEMENT</u>							
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		RISK MANAGEMENT	707,076	680,847	680,847	641,260	1,462,665	1,462,665	1,462,665

[illegible]



*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><i>DEVELOPMENT</i></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013*

## TOWN OF EAST HARTFORD BUDGET

### Administration Division

### Development Department

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

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

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



*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><i>PUBLIC SAFETY</i></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013*

## TOWN OF EAST HARTFORD BUDGET

### Police - Administration Division

### Public Safety Department

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

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

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

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

76

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
G5203	<u>POLICE ADMINISTRATION</u>							
G5203	60110 PERMANENT SERVICES	1,484,413	9,013,572	9,013,572	6,417,202	9,031,738	9,031,738	9,031,738
G5203	60121 TEMPORARY SERVICES	38,205	30,000	30,000	26,588	30,000	30,000	30,000
G5203	60141 OVERTIME	33,009	34,532	447,855	636,300	447,855	447,855	447,855
G5203	60144 OVERTIME-SPEC EVENTS	0	0	54,750	37,757	54,750	54,750	54,750
G5203	60146 OVERTIME-K9 ACTIVITIES	0	0	10,000	4,734	10,000	10,000	10,000
G5203	60147 OVERTIME-REGIONAL SUPPORT	0	0	5,000	4,498	5,000	5,000	5,000
G5203	60148 HOLIDAY PAY	559,282	570,073	570,073	557,095	570,073	570,073	570,073
G5203	60149 OVERTIME-SPECIAL PROGRAMS	3,413	27,375	27,375	0	27,375	27,375	27,375
G5203	60202 OVERTIME MIS	11,786	15,000	15,000	6,683	15,000	15,000	15,000
G5203	60204 ADMIN OVERTIME	0	0	34,532	5,477	34,532	34,532	34,532
G5203	60205 CID OVERTIME	0	0	100,000	58,428	100,000	100,000	100,000
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	11,227	11,227
G5203	61220 COLLEGE TUITION EXPENSE	15,000	15,000	15,000	15,000	15,000	15,000	15,000
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
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	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	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	5,500
G5203	63221 PRINTING & REPRODUCTION	4,624	8,000	8,000	5,926	8,000	8,000	8,000

## 77

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
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		POLICE ADMINISTRATION	3,147,368	10,756,431	11,377,536	8,416,076	11,429,317	11,429,317	11,429,317

DEPARTMENT			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
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	5	63,963	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	4	61,196	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	4	61,196	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	3	58,411	80	5	63,963	80	5	63,963	80	5	63,963
	PATROL OFFICER	T02	80	5	58,252	80	3	58,411	80	4	61,196	80	4	61,196	80	4	61,196
	ANIMAL CONTROL OFFICER	T01	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996	9	5	52,996
	PATROL OFFICER	T02	80	5	58,252	80	3	58,411	80	1	52,850	80	1	52,850	80	1	52,850
	PATROL OFFICER	T02	80	5	9,702	80	1	52,850	80	1	52,850	80	1	52,850	80	1	52,850
	PATROL OFFICER	T02	80	5	9,702	80	5	0	80	1	52,850	80	1	52,850	80	1	52,850
	ADMIN. SECRETARY III	T01	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626	6	5	43,626
	ACCOUNTS CLERK III	T01	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964	5	5	40,964
	POLICE RECORDS CLERK II	T01	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. SECRETARY II	T01	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. CLERK III	T01	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	ADMIN. CLERK III	T01	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	POLICE RECORDS CLERK I	T01	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498	4	5	38,498
	POLICE RECORDS CLERK I	T01	3	3	32,851	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	4	0	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	POLICE RECORDS CLERK I	T01	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217	3	5	36,217
	ADMIN. CLERK III (P/T)	T01	4	2	33,256	4	5	26,399	4	5	26,399	4	5	26,399	4	5	26,399
	ACTING DETECTIVE 2	T02	82	2	59,330	82	2	65,147	82	1	0	82	1	0	82	1	0
	PATROL OFFICER	T02	80	5	9,702	80	5	0	80	5	0	80	5	0	80	5	0
	TOTALS FOR THIS DIVISION				8,270,122			9,013,572			9,031,738			9,031,738			9,031,738
	HEADCOUNT				141			140			140			140			140
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR																

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## TOWN OF EAST HARTFORD BUDGET

### Police – Patrol/Operations Division

### Public Safety Department

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

81

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>G5204</u>	<u>OPERATIONS</u>							
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	OPERATIONS	6,164,015	557,355	39,750	5,704	39,750	39,750	39,750

## TOWN OF EAST HARTFORD BUDGET

### Police - Criminal Investigations

#### Division

### Public Safety

#### Department

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

83

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
G5205	<u>CRIMINAL INVESTIGATION</u>							
G5205	60110 PERMANENT SERVICES	1,802,560	0	0	21	0	0	0
G5205	60141 OVERTIME	164,443	100,000	0	0	0	0	0
G5205	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G5205	62215 MILEAGE REIMBURSEMENT	0	250	250	0	250	250	250
G5205	62217 INFO/EVIDENCE PURCHASE	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	0	0
G5205	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
TOTAL	CRIMINAL INVESTIGATION	1,982,432	118,050	18,050	6,017	18,050	18,050	18,050

## TOWN OF EAST HARTFORD BUDGET

### Fire - Administration Division

### Public Safety Department

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

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

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

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

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

## 85

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## TOWN OF EAST HARTFORD BUDGET

### Fire Suppression/Operations Division

### Public Safety Department

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

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

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



TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

87

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
G5317	<u>FIRE SUPPRESSION</u>							
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	60181 EMS STIPEND	0	0	0	0	0	0	0
G5317	61364 UNIFORM ALLOWANCE	24,486	25,000	33,284	24,736	30,000	30,000	30,000
G5317	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	0	0	0	0	0	0
G5317	62335 MEDICAL SUPPLIES	0	0	0	0	0	0	0
G5317	62336 FIRE FIGHTING SUPPLIES	6,208	15,450	15,450	4,557	15,450	15,450	10,000
G5317	62339 MEDICAL WASTE	0	0	0	0	0	0	0
G5317	62340 CHEMICALS,OXYGEN, GASES	0	0	0	0	0	0	0
G5317	63159 STAFF TRAINING	0	0	0	0	0	0	0
G5317	63239 MEDICAL EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
G5317	63248 HYDRANT MAINTENANCE	83,600	97,388	97,388	0	97,388	97,388	97,388
G5317	63347 C-MED PAYMENT	0	0	0	0	0	0	0
G5317	63363 CLEANING/LAUNDRY SERVICES	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	FIRE SUPPRESSION	10,106,202	9,687,358	9,689,504	7,445,961	9,448,796	9,448,796	9,443,346







## TOWN OF EAST HARTFORD BUDGET

### Fire Marshal Division

### Public Safety Department

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

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

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

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

## 92

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
G5319	<u>FIRE MARSHAL</u>							
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	0
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	FIRE MARSHAL	353,647	386,944	386,944	289,701	387,194	387,194	387,194

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## TOWN OF EAST HARTFORD BUDGET

### Fire Apparatus Maintenance Division

### Public Safety Department

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

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

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

## 94

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
G5320	<u>FIRE APPAR MAINTENANCE</u>							
G5320	60110 PERMANENT SERVICES	174,718	156,590	138,590	81,336	156,590	156,590	151,723
G5320	60141 OVERTIME	11,469	8,000	8,000	10,151	8,000	8,000	8,000
G5320	60148 HOLIDAY PAY	18,701	12,389	5,660	5,659	12,389	12,389	12,389
G5320	62321 GASOLINE AND FUEL	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	536	4,000	4,000	4,000
G5320	63159 STAFF TRAINING	70	3,000	3,000	0	3,000	3,000	3,000
G5320	63229 VEHICLE REPAIR SERVICES	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	FIRE APPAR MAINTENANCE	376,884	390,790	388,790	235,147	440,252	440,252	435,385

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## TOWN OF EAST HARTFORD BUDGET

### Fire Alarm Maintenance Division

### Public Safety Department

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

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

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

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

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

## 96

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>G5322</u>	<u>FIRE</u>	<u>ALARM MAINTENANCE</u>							
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	0
G5322	63249	FIRE ALARM REPAIRS	2,218	5,100	1,100	0	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		FIRE ALARM MAINTENANCE	238,634	265,654	267,654	188,599	276,654	276,654	273,654

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## TOWN OF EAST HARTFORD BUDGET

### Fire Emergency Medical Service Division

### Public Safety Department

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

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

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

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

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

## 98

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>G5323</u>	<u>EMERGENCY MEDICAL SERV</u>							
G5323	60110 PERMANENT SERVICES	160,383	156,590	156,590	115,733	156,590	156,590	156,590
G5323	60141 OVERTIME	6,855	10,000	10,000	12,394	10,000	10,000	10,000
G5323	60148 HOLIDAY PAY	11,971	12,389	12,389	12,390	12,389	12,389	12,389
G5323	60181 EMS STIPEND	116,971	123,580	123,580	120,585	123,580	123,580	123,580
G5323	62214 BOOKS,MAPS,REFERENCE PUBLIC	4,352	5,400	5,400	2,032	5,400	5,400	5,400
G5323	62335 MEDICAL SUPPLIES	95,356	111,821	111,821	57,521	126,863	126,863	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	3,500
G5323	62368 INFECTIOUS DISEASE CONTROL	0	0	0	0	5,000	5,000	5,000
G5323	63147 PATIENT CARE REPORTS	0	0	0	0	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	EMERGENCY MEDICAL SERV	462,472	508,033	508,033	379,073	540,029	540,029	540,029

[illegible]

## TOWN OF EAST HARTFORD BUDGET

### Fire Emergency Management Division

### Public Safety Department

The Office of Emergency Management (OEM) develops and maintains emergency operations plans. These plans enable the Town to respond quickly and effectively to an incident through training, preplanning and exercises. The Mayor is the Director of Emergency Management and the Emergency Management Coordinator conducts the day-to-day activities of the office.

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

The Coordinator also coordinates activities required under SARA Title III, (Emergency Planning Community Right-to-Know). This law requires that all communities develop emergency response plans for chemical accidents and that certain facilities submit Tier II Reports to the Local Emergency Planning Committee (LEPC) and the Fire Department. Training requirements for those dealing with hazardous materials and emergency response are required through OSHA (CFR-1910.120)

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

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



## TOWN OF EAST HARTFORD BUDGET

### Fire Training Division

### Public Safety Department

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

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





## TOWN OF EAST HARTFORD BUDGET

Public Safety - Communications  
Division

Public Safety  
Department

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

The continuing goals of the Public Safety Communications Department are:

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

104

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
G5400	<u>PUBLIC SAFETY COMMUNICATIC</u>							
G5400	60110 PERMANENT SERVICES	1,114,442	1,233,166	1,233,166	896,619	1,264,685	1,264,685	1,264,685
G5400	60141 OVERTIME	239,412	103,000	103,000	133,179	103,000	103,000	103,000
G5400	60148 HOLIDAY PAY	77,607	88,240	88,240	83,430	88,240	88,240	88,240
G5400	60150 OVERTIME-QUALITY ASSURANCE	5,151	10,000	10,000	2,694	10,000	10,000	10,000
G5400	61220 COLLEGE TUITION EXPENSE	0	2,000	1,000	0	2,000	2,000	2,000
G5400	62219 EDUCATION & TRAINING	-1,439	18,754	16,254	2,018	18,754	18,754	18,754
G5400	62311 OFFICE SUPPLIES	1,000	2,000	2,000	758	2,000	2,000	2,000
G5400	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5400	64599 CAPITAL ITEMS	0	3,000	3,000	0	3,000	3,000	3,000
G5400	65212 TELEPHONE	4,795	7,400	7,400	1,122	7,400	7,400	7,400
TOTAL	PUBLIC SAFETY COMMUNICATIONS	1,440,969	1,467,560	1,464,060	1,119,819	1,499,079	1,499,079	1,499,079

DEPARTMENT			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
COMMUNICATION	P S COMMUNICATIONS SUPRV.	T05	104	11	62,702	104	11	66,176	104	11	66,176	104	11	66,176	104	11	66,176
	P S COMMUNICATIONS SUPRV.	T05	104	11	62,702	104	11	66,176	104	11	66,176	104	11	66,176	104	11	66,176
	P S COMMUNICATIONS SUPRV.	T05	104	11	62,702	104	11	66,176	104	11	66,176	104	11	66,176	104	11	66,176
	P S COMMUNICATIONS SUPRV.	T05	104	8	58,361	104	5	57,013	104	5	57,013	104	5	57,013	104	5	57,013
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5	54,261	7	5	54,261	7	5	54,261
	TELECOMMUNICATIONS OP.	T10	7	5	51,386	7	5	52,938	7	5</							

## TOWN OF EAST HARTFORD BUDGET

Public Safety – Complex Maintenance  
Division

Public Safety  
Department

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

106

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>G5500</u>	<u>PUB SAFETY COMPLEX MAINTENANCE</u>							
G5500	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G5500	60141 OVERTIME	0	0	0	0	0	0	0
G5500	62320 UNIFORMS,CLOTHING,SHOES	912	0	0	0	0	0	0
G5500	62347 BLDG MAINTENANCE SUPPLIES	17,475	0	0	0	0	0	0
G5500	63138 CONTRACTUAL SERVICES	158,049	0	0	0	0	0	0
G5500	63236 OFFICE EQUIPMENT MAINT	13,771	0	0	0	0	0	0
G5500	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5500	65212 TELEPHONE	0	0	0	0	0	0	0
TOTAL	PUB SAFETY COMPLEX MAINTENANCE	190,208	0	0	0	0	0	0

*TOWN OF EAST HARTFORD, CONNECTICUT*

**INSPECTIONS AND PERMITS**

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

## TOWN OF EAST HARTFORD BUDGET

### Administration

#### Division

### Inspections and Permits

#### Department

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

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

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

## 109

[illegible]

*TOWN OF EAST HARTFORD, CONNECTICUT*

<p><b>PUBLIC WORKS</b></p>
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*ADOPTED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2012-JUNE 30,2013*



## TOWN OF EAST HARTFORD BUDGET

Administration  
Division

Public Works  
Department

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

## 112

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>G7100</u>		<u>PUB WORKS ADMINISTRATION</u>							
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		PUB WORKS ADMINISTRATION	245,868	228,179	228,179	157,307	232,181	232,181	231,406

DEPARTMENT		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
PUBLIC WORKS	DIRECTOR PUBLIC WORKS	T07	13 91,998	13 96,000	13 96,000	13 96,000
ADMINISTRATION	ADMINISTRATIVE AIDE	T01	7 5 46,507	7 5 46,507	7 5 46,507	7 5 46,507
	ADMIN. SECRETARY II	T01	6 5 43,626	6 5 43,626	6 5 43,626	6 5 43,626
	ACCOUNTS CLERK III	T01	4 5 38,498	4 5 38,498	4 5 38,498	4 5 38,498
	TOTALS FOR THIS DIVISION		220,629	224,631	224,631	224,631
	HEADCOUNT		4	4	4	4
	UNION LEGEND: T01 - CSEAU; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR					

## TOWN OF EAST HARTFORD BUDGET

Engineering  
Division

Public Works  
Department

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

## 114

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>G7200</u>	<u>ENGINEERING</u>							
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	0	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	ENGINEERING	503,761	562,750	561,526	347,388	565,901	565,901	565,901

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## TOWN OF EAST HARTFORD BUDGET

Highway Services  
Division

Public Works  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

116

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>G7300</u>	<u>HIGHWAY SERVICES</u>							
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	0
G7300	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7300	64601 COMMUNICATION EQPT(RADIOS,ETC)	0	0	0	0	0	0	0
G7300	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G7300	65212 TELEPHONE	2,415	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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

117

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
G7300	65254	WATER	6,712	1,000	1,000	2,628	1,000	1,000	1,000
G7300	65256	ELECT SIGNAL LIGHTS ETC	41,173	29,000	34,000	19,999	29,000	29,000	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 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
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	8	77,211	107	8	79,913	107	9	83,876	107	9	83,876	107	9	83,876
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	71,659	104	11	74,167	104	11	74,167	104	11	74,167	104	11	74,167
	HIGHWAY SERVICES SUPERVISOR	T05	104	6	63,391	104	6	0	104	11	74,167	104	11	74,167	104	11	74,167
	HIGHWAY SERVICES SUPERVISOR	T05	104	11	71,659	104	11	74,167	104	8	69,033	104	8	69,033	104	8	69,033
	HIGHWAY SERVICES SUPERVISOR	T05	104	6	63,391	104	7	67,323	104	2	58,764	104	2	58,764	104	2	58,764
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	51,883	52	4	53,685	52	4	53,685	52	4	53,685	52	4	53,685
	SIGNS/LINES MAINTAINER	T03	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER DIKE CONTROL	T03	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER DIKE CONTROL	T03	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER 3 SWEEPER OPER.	T03	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	MAINTAINER III ADDUCTOR OP	T03	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	MASON	T03	48	4	47,943	48	4	49,628	48	4	49,628	48	4	49,628	48	4	49,628
	GENERAL MAINTENANCE	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
	MAINTAINER II TRUCK DRIVER	T03	44	4	44,348	44	4	45,906	44	4	45,906	44	4	45,906	44	4	45,906
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## TOWN OF EAST HARTFORD BUDGET

Flood Protection  
System

Public Works  
Department

The Flood Protection System - responsible for overall maintenance of Town

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

120

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
G7310	<u>FLOOD PROTECTION SYSTEM</u>							
G7310	62239 LANDSCAPING MATERIALS	0	0	0	0	0	0	0
G7310	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
G7310	62344 TOOLS AND IMPLEMENTS	0	0	0	0	0	0	0
G7310	62346 CLEANING SUPPLIES	0	0	0	0	0	0	0
G7310	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7310	62366 FIRST AID SUPPLIES	0	0	0	0	0	0	0
G7310	63138 CONTRACTUAL SERVICES	0	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	FLOOD PROTECTION SYSTEM	0	155,000	155,000	16,303	155,000	155,000	155,000

## TOWN OF EAST HARTFORD D BUDGET

Waste Services

Division

Public Works

Department

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

## 122

[illegible]

## TOWN OF EAST HARTFORD BUDGET

Fleet Services  
Division

Public Works  
Department

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

## 124

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>G7700</u>	<u>FLEET SERVICES</u>							
G7700	60110 PERMANENT SERVICES	431,553	432,681	366,481	320,369	432,681	432,681	432,681
G7700	60141 OVERTIME	136,753	86,000	86,000	115,923	86,000	86,000	86,000
G7700	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7700	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7700	62311 OFFICE SUPPLIES	527	650	650	59	650	650	650
G7700	62320 UNIFORMS,CLOTHING,SHOES	2,468	750	1,900	1,201	750	750	750
G7700	62321 GASOLINE AND FUEL	284,570	316,760	316,760	318,380	399,695	399,695	399,695
G7700	62322 TIRES	85,262	72,000	102,000	78,296	72,000	72,000	72,000
G7700	62323 BATTERIES,OIL,LUBRICANTS	23,213	30,000	30,000	17,419	30,000	30,000	30,000
G7700	62324 AUTO PARTS & ACCESSORIES	314,673	300,000	316,000	215,343	300,000	300,000	300,000
G7700	62344 TOOLS AND IMPLEMENTS	2,270	3,000	3,000	0	3,000	3,000	3,000
G7700	62346 CLEANING SUPPLIES	879	400	2,100	889	400	400	400
G7700	62366 FIRST AID SUPPLIES	493	400	750	610	500	500	500
G7700	63229 VEHICLE REPAIR SERVICES	175,671	168,000	188,000	158,755	168,000	168,000	168,000
G7700	63231 GENERAL MAINTENANCE SERVICES	4,923	15,000	18,500	12,650	15,000	15,000	15,000
G7700	63236 OFFICE EQUIPMENT MAINT	244	500	500	0	400	400	400
G7700	63365 UNIFORM CLEANING	4,844	4,000	4,000	2,028	4,000	4,000	4,000
G7700	64503 VEHICLES	15,500	0	0	0	0	0	0
G7700	64514 OTHER CAPITAL EQUIPMENT	0	6,000	6,000	4,499	0	0	0
G7700	65212 TELEPHONE	1,165	1,000	1,000	851	1,000	1,000	1,000
G7700	65251 NATURAL GAS FOR HEATING	32,428	48,550	48,550	14,584	48,550	48,550	48,550
G7700	65252 ELECTRICITY EXPENSE	25,654	25,000	25,000	17,943	25,000	25,000	25,000
G7700	65254 WATER	1,144	1,000	1,000	414	1,000	1,000	1,000
TOTAL	FLEET SERVICES	1,544,235	1,511,691	1,518,191	1,280,211	1,588,626	1,588,626	1,588,626

[illegible]

## TOWN OF EAST HARTFORD BUDGET

Building Maintenance  
Division

Public Works  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

126

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
G7800	BUILDING MAINTENANCE								
G7800	60110	BUILDING M PERMANENT SERVICES	461,492	474,761	434,611	335,723	476,292	476,292	476,292
G7800	60123	BUILDING M PART-TIME WAGES	0	0	0	0	0	0	0
G7800	60141	BUILDING M OVERTIME	57,526	20,000	20,000	47,517	20,000	20,000	20,000
G7800	62213	BUILDING M DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7800	62311	BUILDING M OFFICE SUPPLIES	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	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 CONTRC	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/RENOVATIC	0	0	0	0	0	0	0
G7801	64514	TOWN HALL OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7801	64540	TOWN HALL HVAC EQUIPMENT(FURN,BO	0	0	0	0	0	0	0
G7802	62320	PS COMPLEX UNIFORMS,CLOTHING,SHOE	0	1,400	1,400	749	1,400	1,400	1,400
G7802	62347	PS COMPLEX BLDG MAINTENANCE SUPPL	0	24,000	29,000	18,654	24,000	24,000	24,000
G7802	63138	PS COMPLEX CONTRACTUAL SERVICES	0	168,500	168,500	128,011	168,500	168,500	168,500
G7802	63236	PS COMPLEX OFFICE EQUIPMENT MAINT	0	23,000	25,000	8,666	23,000	23,000	23,000
G7802	63489	PS COMPLEX BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7803	63489	YOUTH SERV BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7804	63138	ROOF REPLA CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G7805	63489	MC CARTIN BUILDING MAINTENANCE	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





## TOWN OF EAST HARTFORD BUDGET

Metropolitan District Commission  
Division

Public Works  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
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
<u>G7900</u>	<u>METROPOLITAN DISTRICT</u>							
G7900	65400 TAXES MDC	3,819,000	3,872,400	3,872,400	2,833,525	3,899,150	3,899,150	3,899,150
G7900	65401 SEWER USE MDC	85,000	50,000	50,000	0	50,000	50,000	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

*TOWN OF EAST HARTFORD, CONNECTICUT*

**PARKS AND RECREATION**

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

## TOWN OF EAST HARTFORD BUDGET

### Administration Division

### Parks, Recreation, and Senior Services Department

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

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

132

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

## 133

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
G8100	65212	TELEPHONE	1,931	1,500	1,500	567	1,500	1,500	1,500
G8100	67300	GOLF COURSE SUBSIDY	0	0	0	0	0	0	0
TOTAL		PARK/REC ADMINISTRATION	864,238	928,054	928,054	684,234	978,433	978,433	974,683

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## TOWN OF EAST HARTFORD BUDGET

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### Maintenance Division

### Parks, Recreation, and Senior Services Department

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



TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

135

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		<u>PARK/REC MAINTENANCE</u>							
G8200	60110	PERMANENT SERVICES	959,358	1,006,089	996,089	730,235	1,006,089	1,006,089	1,006,089
G8200	60121	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	GROUND 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

## 136

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

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## TOWN OF EAST HARTFORD BUDGET

Other Facilities

Parks, Recreation, and Senior Services

Division

Department

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

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

Reservations for these facilities are handled in our Administrative Office.

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

138

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
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	PARK OTHER FACILITIES	284,668	311,869	311,869	197,100	311,869	311,869	311,869

## TOWN OF EAST HARTFORD BUDGET

### Senior Services

#### Division

### Parks and Social Services

#### Department

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

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



*TOWN OF EAST HARTFORD, CONNECTICUT*

**HEALTH AND SOCIAL SERVICES**

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

## TOWN OF EAST HARTFORD D BUDGET

### Administration

#### Division

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.

### Health and Social Services

#### Department





## TOWN OF EAST HARTFORD BUDGET

Community Health & Nursing  
Division

Health and Social Services  
Department

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

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



## TOWN OF EAST HARTFORD BUDGET

Environmental Control  
Division

Health and Social Services  
Department

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

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

## 147

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>G9300</u>	<u>ENVIRONMENTAL CONTROL</u>							
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	ENVIRONMENTAL CONTROL	228,086	229,799	229,799	143,419	217,352	217,352	217,352

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## TOWN OF EAST HARTFORD BUDGET

### Social Services

#### Division

### Health and Social Services

#### Department

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

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

## 149

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>G9400</u>	<u>SOCIAL SERVICES</u>							
G9400	60110 PERMANENT SERVICES	237,227	243,127	243,127	177,670	248,473	248,473	248,473
G9400	60123 PART-TIME WAGES	0	400	400	256	400	400	400
G9400	60141 OVERTIME	0	0	0	0	0	0	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	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	0
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	SOCIAL SERVICES	242,610	256,317	256,317	182,634	261,663	261,663	261,663

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*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*



## TOWN OF EAST HARTFORD BUDGET

Debt Service  
Division

Finance  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
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
<u>G9510</u>	<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411 INTEREST ON DEBT	1,633,555	1,415,995	1,514,995	911,407	1,481,614	1,481,614	1,481,614
G9510	66416 BOND PRINCIPAL PAYMENT	5,359,600	5,470,000	5,480,000	2,140,000	5,518,000	5,518,000	5,518,000
G9510	66500 SHORT-TERM NOTE INTEREST	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
<u>G9520</u>	<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411 INTEREST ON DEBT	119,342	88,918	88,918	43,309	57,768	57,768	57,768
G9520	66416 BOND PRINCIPAL PAYMENT	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

## TOWN OF EAST HARTFORD BUDGET

Contingency Fund  
Division

Finance  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
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
<u>G9600</u>	<u>CONTINGENCY</u>							
G9600	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G9600	60200 RETROACTIVE COMPENSATION	0	0	0	0	0	0	0
G9600	60201 RESERVE-CONTRACT NEGOTIATIONS	0	207,797	207,797	0	651,986	651,986	651,986
G9600	63491 TAX REFUNDS	0	0	0	0	0	0	0
G9600	63492 RESERVE FOR CONTINGENCY	0	50,000	0	0	50,000	50,000	50,000
G9600	63499 RESERVE FOR SEVERANCE	0	0	0	0	0	0	0
G9600	63501 REVAL APPEAL APPRAIS	0	0	0	0	0	0	0
G9600	63900 RESERVE FOR MARKETING PLAN	0	0	0	0	0	0	0
G9600	63901 RESERVE FOR INSPECTIONS/PERMIT	0	0	0	0	0	0	0
G9600	63903 RESERVE FOR BOE STATE FUNDING	0	0	0	0	0	0	675,000
TOTAL	CONTINGENCY	0	257,797	207,797	0	701,986	701,986	1,376,986

## TOWN OF EAST HARTFORD BUDGET

Capital Improvements

Division

Various

Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

156

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>G9700</u>	<u>CAPITAL IMPROVEMENT</u>							
G9700	63244 LEASE/PURCH PYMT-VEHICLES	958,343	1,004,671	1,004,671	1,004,194	1,004,245	1,004,245	1,004,245
G9700	63258 DEBT SERV ENERGY PERFORMANCE	273,764	349,402	349,402	303,773	319,374	319,374	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*

## TOWN OF EAST HARTFORD BUDGET

### Beautification Commission

#### Division

### Boards & Commissions

#### Department

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

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



TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

159

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>G9811</u>	<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120 COMMISSION CLERK WAGES	700	750	750	450	750	750	750
G9811	62311 OFFICE SUPPLIES	15	200	200	15	200	200	200
G9811	63222 LANDSCAPING SVCS/GROUNDS MAINT	5,524	5,550	5,550	0	5,550	5,550	5,550
G9811	63370 SPECIAL EVENTS	1,772	1,600	1,600	1,090	1,600	1,600	1,600
TOTAL	BEAUTIFICATION COMMITTEE	8,011	8,100	8,100	1,555	8,100	8,100	8,100

## TOWN OF EAST HARTFORD BUDGET

### Patriotic Commission

#### Division

### Boards & Commissions

#### Department

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

161

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>G9812</u>	<u>PATRIOTIC COMMISSION</u>							
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	PATRIOTIC COMMISSION	9,208	11,775	11,775	532	11,775	11,775	11,775

## TOWN OF EAST HARTFORD BUDGET

Veteran's Affairs Commission

Division

Boards & Commissions

Department

There is established a Commission on Veteran's Affairs. The Commission shall consist of nine members. At least six members shall be residents of East Hartford. Such members shall be appointed for a two year term. In addition, the agent for Veteran's Affairs designated pursuant to section one, shall serve as an ex-officio member of the Commission of Veteran's Affairs.

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

163

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>G9813</u>	<u>VETERAN'S COMMISSION</u>							
G9813	60120 COMMISSION CLERK WAGES	480	960	960	400	960	960	960
G9813	62311 OFFICE SUPPLIES	0	300	300	0	300	300	300
G9813	63999 OTHER	0	240	240	0	240	240	240
TOTAL	VETERAN'S COMMISSION	480	1,500	1,500	400	1,500	1,500	1,500

## TOWN OF EAST HARTFORD BUDGET

Board of Assessment Appeals

Division

Boards & Commissions

Department

The Board of Assessment Appeals hears appeals from taxpayers. It is an avenue for aggrieved taxpayers to seek adjustment to their tax assessment. These appeals are heard (by State Statute) during the year as follows:

1. Each September for Automobile appeals for the Grand List of the previous October.
2. Each March or April for appeals of Real Estate, Personal Property and Supplemental Motor Vehicles.

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

165

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>G9815</u>	<u>BOARD OF ASSESSMENT APPEALS</u>							
G9815	60120 COMMISSION CLERK WAGES	1,165	9,000	9,000	2,335	9,000	9,000	9,000
G9815	60122 OTHER SERVICES	1,250	1,950	1,950	1,250	1,950	1,950	1,950
G9815	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	50	0	0	0
G9815	63214 ADVERTISING	500	500	500	279	500	500	500
G9815	63221 PRINTING & REPRODUCTION	198	360	360	0	360	360	360
TOTAL	BOARD OF ASSESSMENT APPEALS	3,113	11,810	11,810	3,914	11,810	11,810	11,810

## TOWN OF EAST HARTFORD BUDGET

Personnel Appeals Board

Division

Boards & Commissions

Department

Chapter VII of the Town of East Hartford's Charter entitled "Merit System" establishes in Section 7.4 the functions of the Personnel Appeals Board. If a claim by an employee is brought before the board, it is the board's function to see that the Town's "employment system ....., is fair and equitable and serves the interests of the Town while respecting the proper claims of the employee."



TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

167

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>	<u>PERSONNEL APPEALS BOARD</u>							
G9816	60131 STENOGRAPHIC SERVICES	0	200	200	0	200	200	200
TOTAL	PERSONNEL APPEALS BOARD	0	200	200	0	200	200	200

## TOWN OF EAST HARTFORD BUDGET

### Historic District Commission

#### Division

### Boards & Commissions

#### Department

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

169

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
G9817	<u>HISTORIC DISTRICT COMM</u>							
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	HISTORIC DISTRICT COMM	471	1,025	1,025	234	1,025	1,025	1,025

## TOWN OF EAST HARTFORD BUDGET

### Board of Ethics

Division

### Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

171

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>	<u>BOARD OF ETHICS</u>							
G9823	60120 COMMISSION CLERK WAGES	0	150	150	0	150	150	150
G9823	63214 ADVERTISING	0	50	50	0	50	50	50
TOTAL	BOARD OF ETHICS	0	200	200	0	200	200	200

## TOWN OF EAST HARTFORD BUDGET

Library Commission

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

173

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
G9824	LIBRARY COMMISSION							
G9824	60120 COMMISSION CLERK WAGES	0	660	660	0	0	0	0
G9824	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	860	860	860
G9824	62311 OFFICE SUPPLIES	0	200	200	0	0	0	0
TOTAL	LIBRARY COMMISSION	0	860	860	0	860	860	860

## TOWN OF EAST HARTFORD BUDGET

Public Building Commission  
Division

Boards & Commissions  
Department

The nine (9) members of the Public Building Commission meet when necessary to plan, organize, administer, and supervise public building projects from their initial design stages to occupancy. Members of the Commission serve without compensation.



TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

175

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>	<u>PUBLIC BUILDING COMM</u>							
G9835	60120 COMMISSION CLERK WAGES	0	500	500	0	500	500	500
TOTAL	PUBLIC BUILDING COMM	0	500	500	0	500	500	500

Pension & Retiree Benefits Board  
Division

Boards & Commissions  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

177

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>G9837</u>	<u>RETIREMENT BOARD</u>							
G9837	60120 COMMISSION CLERK WAGES	1,000	1,400	1,400	800	1,400	1,400	1,200
G9837	62216 PROFESSIONAL DEVELOP/TRAVEL	100	0	0	0	0	0	0
G9837	63130 PHYSICIAN MEDICAL SERVICES	1,200	2,500	2,500	1,470	2,500	2,500	2,500
TOTAL	RETIREMENT BOARD	2,300	3,900	3,900	2,270	3,900	3,900	3,700

## TOWN OF EAST HARTFORD BUDGET

Economic Development Commission

Division

Boards & Commissions

Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

179

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>G9841</u>	<u>ECONOMIC DEVELOPMENT</u>							
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	ECONOMIC DEVELOPMENT	17,127	25,120	25,120	16,247	20,620	20,620	20,620

## TOWN OF EAST HARTFORD BUDGET

### Planning and Zoning Commission

#### Division

### Boards & Commissions

#### Department

The Planning and Zoning Commission, under Section 8-24 of the Connecticut General Statutes, (Section 8-2, Section 8-23A, 8-3A, 8-224, 8-26E and 8-25) is authorized to prepare and adopt a plan of development, to establish and amend zoning regulations and boundaries; hear and decide on requests for changes in the regulations or boundaries of zoning districts; and review and decide on applications for site approval for commercial and industrial facilities, apartments, mobile home parks, subdivision, resubdivisions, special permits and referrals on town real estate purchases.

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

181

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>G9842</u>	<u>PLANNING AND ZONING</u>							
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	PLANNING AND ZONING	7,707	9,850	9,850	4,629	59,850	59,850	59,550

## TOWN OF EAST HARTFORD BUDGET

Inland/Wetlands Commission

Division

Boards & Commissions

Department

The Inland/Wetlands Commission is created by statute and charged with regulating land use within established wetlands and wetland buffer zone areas within the Town of East Hartford. The budget items listed are for those functions either required by statute (e.g., advertising) or deemed necessary for the orderly operation of the commission. By far, the budget item that generates the greatest cost is the one over which we have virtually no control – Advertising. Proceedings are a matter of public record and must be published in local newspapers.



TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

183

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>G9843</u>	<u>INLAND/WETLANDS COMM</u>							
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	INLAND/WETLANDS COMM	4,632	5,780	5,780	2,695	6,900	6,900	6,900

## TOWN OF EAST HARTFORD BUDGET

Redevelopment Agency

Division

Boards & Commissions

Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

185

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>G9844</u>	<u>REDEVELOPMENT AGENCY</u>							
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 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
G9844	65254 WATER	0	0	0	0	0	0	0
TOTAL	REDEVELOPMENT AGENCY	1,010	1,500	1,500	600	1,500	1,500	1,500

## TOWN OF EAST HARTFORD BUDGET

Human Rights Commission

Division

Boards & Commissions

Department

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

The members of the commission serve without compensation.

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

187

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>G9849</u>	<u>HUMAN RIGHTS COMM</u>							
G9849	60120 COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9849	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
G9849	63368 AWARDS	0	0	0	0	0	0	0
TOTAL	HUMAN RIGHTS COMM	0	0	0	0	0	0	0

## TOWN OF EAST HARTFORD BUDGET

Emergency Medical Service Commission  
Division

Boards & Commissions  
Department

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

189

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>G9859</u>	<u>EMERGENCY MED COMM</u>							
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	0	0
G9859	63221 PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G9859	63368 AWARDS	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED COMM	100	200	200	0	200	200	200

## TOWN OF EAST HARTFORD BUDGET

Zoning Board of Appeals

Division

Boards & Commissions

Department

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



TOWN OF EAST HARTFORD  
GENERAL FUND  
2012-2013 BUDGET

191

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>G9862</u>	<u>ZONING BOARD OF APPEALS</u>							
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	ZONING BOARD OF APPEALS	3,299	4,885	4,885	1,947	4,885	4,885	4,885