

04/27/2015 10:47  
 Mwalsh

TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 1  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| G1100 TOWN COUNCIL  |        |          |           |      |           |
| G1100 60110 - PERMANENT SERVICES  |        |          |           |      | 90,371.00 |
| SEE PERSONNEL SERVICES REPORT   | 0      | 1.00     | 90,371.00 |      | 90,371.00 |
| SEE PERSONAL SERVICES REPORT.   |        |          |           |      |           |
| G1100 60141 - OVERTIME  |        |          |           |      | 3,500.00  |
| OVERTIME COSTS NOT INCREASED SINCE 2002-2003FY.   |        | 1.00     | 3,500.00  |      | 3,500.00  |
| THIS ACCOUNT IS NECESSARY IN ORDER TO PAY THE COUNCIL CLERK FOR OVERTIME AND HAS NOT BEEN UPDATED SINCE 2002-2003 FY.                   |        |          |           |      |           |
| G1100 62213 - DUES & SUBSCRIPTIONS  |        |          |           |      | 500.00    |
| HARTFORD COURANT (7 DAYS PER WEEK)  |        | 1.00     | 141.00    |      | 141.00    |
| JOURNAL INQUIRER  |        | 1.00     | 141.00    |      | 141.00    |
| MISCELLANEOUS   |        | 1.00     | 218.00    |      | 218.00    |
| SAME AS PREVIOUS BUDGET - ACCOUNT USED FOR NEWSPAPER AND ANNUAL SUBSCRIPTIONS.  |        |          |           |      |           |
| G1100 62226 - COUNCIL EXPENSES  |        |          |           |      | 1,000.00  |
| increased due to organizational meeting expenses.   |        | 1.00     | 1,000.00  |      | 1,000.00  |
| increased due to elections and organizational meeting expenses.   |        |          |           |      |           |
| ACCOUNT IS USED FOR TOWN COUNCIL PLAQUES AND OTHER MISCELLANEOUS ITEMS. Increased for 2015-2016 due to organizational meeting expenses. |        |          |           |      |           |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 2**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|                            | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|----------------------------|--------|----------|-----------|------|----------|
| G1100 62276 - TRANSIT DUES |        |          |           |      | 6,663.00 |
|                            |        | 1.00     | 6,663.00  |      | 6,663.00 |
| TRANSIT DUES               |        |          |           |      |          |

THIS ACCOUNT IS USED TO PAY THE ANNUAL DUES TO THE  
GREATER HARTFORD TRANSIT.

|                               |  |      |          |  |          |
|-------------------------------|--|------|----------|--|----------|
| G1100 62311 - OFFICE SUPPLIES |  |      |          |  | 1,000.00 |
|                               |  | 1.00 | 1,000.00 |  | 1,000.00 |
| PAPER, PENS, ENVELOPES, ETC.  |  |      |          |  |          |

SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS NECESSARY FOR  
OFFICE SUPPLIES, AS WELL AS SUPPLIES FOR 9 COUNCILLORS.

|   |  |      |        |  |        |
|---|--|------|--------|--|--------|
| G1100 62316 - COPIER/PRINT SUPPLIES, INK, TONER |  |      |        |  | 500.00 |
|   |  | 1.00 | 500.00 |  | 500.00 |
| TONER   |  |      |        |  |        |

SAME AS PREVIOUS BUDGET - ACCOUNT IS USED FOR TONER FOR  
1 LASER PRINTER.

|                              |  |      |           |  |           |
|------------------------------|--|------|-----------|--|-----------|
| G1100 63134 - INTERNAL AUDIT |  |      |           |  | 10,000.00 |
|                              |  | 1.00 | 10,000.00 |  | 10,000.00 |

SAME AS PREVIOUS BUDGET - NECESSARY TO AUDIT INTERNAL  
DEPARTMENTS WHICH THE INVESTIGATION AND AUDIT COMMITTEE  
CHOOSES TO AUDIT.

|                                 |   |      |           |  |           |
|---------------------------------|---|------|-----------|--|-----------|
| G1100 63140 - AUDITING SERVICES |   |      |           |  | 32,950.00 |
|                                 | 0 | 1.00 | 32,950.00 |  | 32,950.00 |
| as per auditor's contract       |   |      |           |  |           |

THIS ACCOUNT IS NECESSARY IN ORDER TO PERFORM AN ANNUAL  
AUDIT, AS REQUIRED BY SECTION 3.9 OF THE TOWN CHARTER.

|                           |  |      |          |  |          |
|---------------------------|--|------|----------|--|----------|
| G1100 63214 - ADVERTISING |  |      |          |  | 3,000.00 |
|                           |  | 1.00 | 3,000.00 |  | 3,000.00 |
| LEGALS ADS                |  |      |          |  |          |

LEGALS ARE REQUIRED ON ROUTINE PUBLICATIONS, E.G.  
PUBLIC HEARINGS, ROUTINE CHANGES TO ORDINANCES AS THEY  
ARE CHANGED.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 3  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|--|--------|----------|------------|------|------------|
| G1100 63221 - PRINTING & REPRODUCTION                                      |        | 1.00     | 5,000.00   |      | 5,000.00   |
| decrease due to down-sized printing of budget books, etc.                  |        |          |            |      |            |
| G1100 63236 - OFFICE EQUIPMENT MAINT                                       |        | 1.00     | 500.00     |      | 500.00     |
| MAINTENANCE  |        |          |            |      |            |
| SAME AS PREVIOUS BUDGET  |        |          |            |      |            |
| G1100 63237 - APPRAISAL/ASSESSMENT SERVICES                                |        | 1.00     | 1,000.00   |      | 1,000.00   |
| SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR APPRAISALS OF PROPERTY. |        |          |            |      |            |
| G1100 63241 - RENTAL OFFICE EQUIPMENT                                      |        | 1.00     | 2,550.00   |      | 2,550.00   |
| RENTAL OF COPIER   |        |          |            |      |            |
| G1100 63310 - MUNICIP HIST   |        | 1.00     | 100.00     |      | 100.00     |
| SAME AS PREVIOUS BUDGET - EXPENSES OF THE TOWN'S MUNICIPAL HISTORIAN.      |        |          |            |      |            |
| G1100 64600 - OFFICE FURNITURE   |        | 1.00     | 250.00     |      | 250.00     |
| SAME AS PREVIOUS BUDGET. REQUESTING NEW BOOKCASE OR DIVIDER.               |        |          |            |      |            |
| TOTAL TOWN COUNCIL   |        |          |            |      | 158,884.00 |
| G1200 TOWN CLERK   |        |          |            |      |            |
| G1200 60110 - PERMANENT SERVICES   | 0      | 1.00     | 223,062.00 |      | 223,062.00 |
| SEE PERSONNEL SERVICES REPORT  |        |          |            |      |            |
| SEE PERSONNEL SERVICES REPORT.   |        |          |            |      |            |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 4  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL |
|---|--------|----------|-----------|------|---------|
| G1200 60141 - OVERTIME  |        | 1.00     | 700.00    |      | 700.00  |
| UNSCHEDULED STAFF SERVICES<br>(ELECTIONS TIME, LICENSING,<br>ETC.) APPROX. 22 HRS.<br>FOR 2 FULL TIME AND ONE<br>FLOATER. |        |          |           |      |         |
| G1200 62213 - DUES & SUBSCRIPTIONS  |        | 1.00     | 15.00     |      | 250.00  |
| NEATC DUES  |        |          |           |      |         |
|   |        | 1.00     | 50.00     |      | 15.00   |
| CTCA DUES   |        |          |           |      |         |
|   |        | 1.00     | 150.00    |      | 50.00   |
| IIMC DUES   |        |          |           |      |         |
|   |        | 1.00     | 35.00     |      | 150.00  |
| HARTFORD COUNTY DUES  |        |          |           |      |         |
| G1200 62216 - PROFESSIONAL DEVELOP/TRAVEL   |        | 1.00     | 500.00    |      | 35.00   |
| SEMINARS, CONFERENCES, TRAINING<br>COURSES.CERT. COURSES FOR TOWN<br>CLERK AND ASST.                                      |        |          |           |      |         |
| G1200 62225 - DOG TAGS  |        | 1.00     | 250.00    |      | 500.00  |
| 2,500 DOG LICENSES AND 15 SETS<br>OF KENNEL LICENSES  |        |          |           |      |         |
| G1200 62311 - OFFICE SUPPLIES   |        | 1.00     | 1,000.00  |      | 250.00  |
| CONSUMABLE OFFICE SUPPLIES<br>(PAPER, PENS, ETC., TONER,<br>ARCHIVAL PAPER)   |        |          |           |      |         |

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| G1200 62360 - ELECTION DAY EXPENSES   |        | 1.00     | 1,000.00  |      | 1,000.00  |
| ELECTIONS, PRIMARIES,<br>REFERENDUM AND RELATED EXPENSES  |        |          |           |      | 1,000.00  |
| G1200 63139 - VITAL STATISTICS  |        | 1.00     | 1,900.00  |      | 1,900.00  |
| REIMBURSEMENT TO OTHER TOWN'S<br>FOR CERTIFICATES OF E.H.<br>RESIDENTS/RELATED ITEMS.<br>VITAL BOOKS BINDERS (6) @<br>\$110.00 EACH.  |        |          |           |      | 1,900.00  |
| G1200 63214 - ADVERTISING   |        | 1.00     | 2,000.00  |      | 2,000.00  |
| LEGAL ADVERTISEMENTS FOR TOWN<br>FINANCIAL REPORT,ELECTION<br>NOTICES, ETC.   |        |          |           |      | 2,000.00  |
| G1200 63221 - PRINTING & REPRODUCTION   | 0      | 1.00     | 51,000.00 |      | 51,000.00 |
| DAILY RECORDING OF DOCUMENTS<br>ACS<br>RENTAL FOR 2 COPY MACHINES<br>TONER, VITAL PAPER, LETTERHEAD,<br>ENVELOPES ETC. RICOH COPIER<br>\$132.49 PER MTH. 4 DRAWER<br>CABINET W/FAX 60 MTH. TERM AUG<br>20,2013- AUG 19,2018 RICOH<br>COPIER \$86.55 PER MTH 2 DRAWER<br>CABINET |        |          |           |      | 51,000.00 |
| G1200 63236 - OFFICE EQUIPMENT MAINT  |        | 1.00     | 175.00    |      | 500.00    |
| SERVICE AND MAINTENANCE<br>CONTRACTS FOR OFFICE<br>EQUIPMENT  |        |          |           |      | 175.00    |
| SERVICES AND MAINTENANCE<br>CONTRACT TIME/DATE STAMP<br>MACHINE   |        | 1.00     | 95.00     |      | 95.00     |
| SERVICE WHEN NEEDED -<br>TYPWRITERS, ADDING MACHINES,   |        | 1.00     | 230.00    |      | 230.00    |

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|                  |   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL    |
|------------------|---|--------|----------|-----------|------|------------|
|                  | ETC.  |        |          |           |      |            |
| TOTAL TOWN CLERK |   |        |          |           |      | 282,162.00 |
| G1300            | REGISTRAR OF VOTERS   |        |          |           |      |            |
| G1300            | 60110 - PERMANENT SERVICES  | 0      | 1.00     | 62,000.00 |      | 62,000.00  |
|                  | SEE PERSONNEL SERVICES REPORT   |        |          |           |      | 62,000.00  |
|                  | SEE PERSONNEL SERVICES REPORT.  |        |          |           |      |            |
| G1300            | 60135 - ELECTION OFFICIALS  |        | 1.00     | 26,110.00 |      | 26,110.00  |
|                  | ELECTION OFFICIALS  |        |          |           |      | 26,110.00  |
|                  | SAME AS LAST YEAR.  |        |          |           |      |            |
| G1300            | 62213 - DUES & SUBSCRIPTIONS  |        | 1.00     | 135.00    |      | 135.00     |
|                  | MEMBERSHIP FEES   |        |          |           |      | 135.00     |
|                  | SAME AS PREVIOUS BUDGET. - REGISTRAR'S AND DEPUTY REGISTRARS' ANNUAL MEMBERSHIP IN THE REGISTRARS OF VOTERS ASSOCIATION OF CONNECTICUT. |        |          |           |      |            |
| G1300            | 62216 - PROFESSIONAL DEVELOP/TRAVEL   |        | 1.00     | 1,500.00  |      | 1,500.00   |
|                  | ANNUAL SPRING AND FALL CONFERENCE, LODGING, MEALS, WORKSHOP AND MILAGE  |        |          |           |      | 1,500.00   |
|                  | SAME AS LAST YEAR.  |        |          |           |      |            |
| G1300            | 62311 - OFFICE SUPPLIES   |        | 1.00     | 400.00    |      | 400.00     |
|                  | GENERAL OFFICE SUPPLIES   |        |          |           |      | 400.00     |
|                  | SAME AS PREVIOUS BUDGET.  |        |          |           |      |            |

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 7**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL              |
|--|--------|----------|-----------|------|----------------------|
| G1300 62360 - ELECTION DAY EXPENSES  |        | 1.00     | 200.00    |      | 10,200.00<br>200.00  |
| CUSTODIAL AND RELATED COST FOR ST. CHRIS-TOPHERS' HALL.<br>ELECT. DAY/BEFORE & AFTER   |        |          |           |      |                      |
|  | 0      | 1.00     | 10,000.00 |      | 10,000.00            |
| BALLOTS FOR ELECTION   |        |          |           |      |                      |
| INCREASE FROM PREVIOUS YEAR DUE TO REGISTRAR'S RESPONSIBLE FOR ORDERING BALLOTS. THIS EXPENSE WAS PREVIOUSLY IN THE TOWN CLERK'S BUDGET. |        |          |           |      |                      |
| G1300 63221 - PRINTING & REPRODUCTION  |        | 1.00     | 2,000.00  |      | 2,000.00<br>2,000.00 |
| ACCOUNT IS NEEDED FOR VARIOUS PRINTED FORMS, ENVELOPS, STATIONERY.   |        |          |           |      |                      |
| SAME AS PREVIOUS BUDGET  |        |          |           |      |                      |
| G1300 63227 - INSPEC OF VOTING MACHINES  |        | 1.00     | 1,400.00  |      | 4,500.00<br>1,400.00 |
| MAINTENANCE, SUPPLIES, ETC.  |        |          |           |      |                      |
| MOVING EXPENSES  |        |          |           |      |                      |
| STATE MANDATE FOR INSPECTION OF VOTING MACHINES  |        |          |           |      |                      |
|  |        | 1.00     | 920.00    |      | 3,100.00             |
|  |        | 1.00     | .00       |      | .00                  |
| G1300 65212 - TELEPHONE  |        | 1.00     | 2,000.00  |      | 2,000.00<br>2,000.00 |
| TELEPHONE SERVICE AT ELECTION SITES.-INCREASE IN TELEPHONE RATES.  |        |          |           |      |                      |
| SAME AS PREVIOUS BUDGET  |        |          |           |      |                      |
| TOTAL REGISTRAR OF VOTERS  |        |          |           |      | 108,845.00           |
| G1400 SELECTMEN  |        |          |           |      |                      |
| G1400 60122 - OTHER SERVICES   | 0      | 1.00     | 2,190.00  |      | 2,190.00<br>2,190.00 |
| STIPEND  |        |          |           |      |                      |

SAME AS PREVIOUS BUDGET \$2,040 - APPROPRIATION PAYS THE

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 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                 |  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|-----------------|--|--------|----------|------------|------|------------|
|                 | ANNUAL STIPEND FOR THE THREE SELECTMEN.  |        |          |            |      |            |
| TOTAL SELECTMEN |  |        |          |            |      | 2,190.00   |
| G2100           | OFFICE OF THE MAYOR  |        |          |            |      |            |
| G2100           | 60110 - PERMANENT SERVICES   |        |          |            |      | 276,699.00 |
|                 | SEE PERSONNEL SERVICES REPORT  | 0      | 1.00     | 276,699.00 |      | 276,699.00 |
|                 | SEE PERSONNEL SERVICES REPORT.   |        |          |            |      |            |
| G2100           | 61400 - EMPLOYEE INCENTIVE   |        |          |            |      | 18,000.00  |
|                 | Employee Incentives  | 0      | 1.00     | 18,000.00  |      | 18,000.00  |
|                 | FUNDING TO BE USED TO INCENTIVE NON-UNION DIRECTORS  |        |          |            |      |            |
| G2100           | 62213 - DUES & SUBSCRIPTIONS   |        |          |            |      | 76,673.00  |
|                 | CCM  |        | 1.00     | 34,906.00  |      | 34,906.00  |
|                 | CRCOG  |        | 1.00     | 35,767.00  |      | 35,767.00  |
|                 | UNITED STATES CONFERENCE OF MAYORS   |        | 1.00     | 6,000.00   |      | 6,000.00   |
|                 | PAYMENT TO CRCOG, CCM AND US CONFERENCE OF MAYORS  |        |          |            |      |            |
| G2100           | 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        |          |            |      | 8,000.00   |
|                 | SEMINARS,CONFERENCE, ETC.  |        | 1.00     | 8,000.00   |      | 8,000.00   |
|                 | FUNDING TO BE USED FOR PROFESSIONAL DEVELEOPMENT THROUGH TEAM BUILDING, TRAINING TO ENHANCE SUPERVISOR WITH MANAGERIAL SKILLS AND CUSTOMER SERVICES. |        |          |            |      |            |
| G2100           | 62311 - OFFICE SUPPLIES  |        |          |            |      | 1,500.00   |
|                 | PENS, PENCILS, PAPER, REGIONAL MEETING EVENT ITEMS.  |        | 1.00     | 1,500.00   |      | 1,500.00   |

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|--------|----------|------------|------|------------|
| G2100 62316 - COPIER/PRINT SUPPLIES, INK, TONR  |        | 1.00     | 300.00     |      | 300.00     |
| TONER CARTRIDGES & SUPPLIES   |        |          |            |      | 300.00     |
| SAME AS PREVIOUS YEAR   |        |          |            |      |            |
| G2100 63133 - PROFESSIONAL SERVICES   | 0      | 1.00     | 35,000.00  |      | 35,000.00  |
| To provide a source of funding for special town improvement projects including but not limited to implementation of 311 service, development materials, multi-lingual informational materials and communications, annual report production and distribution, satisfaction survey, bridge art/lighting matches, and other possible projects. |        |          |            |      |            |
| STUDIES   |        |          |            |      |            |
| G2100 63221 - PRINTING & REPRODUCTION   |        | 1.00     | 200.00     |      | 200.00     |
| PRINTING COSTS  |        | 1.00     | .00        |      | .00        |
| ANNUAL REPORT PREPARATION AND PRINTING  |        |          |            |      |            |
| SAME AS PREVIOUS YEAR   |        |          |            |      |            |
| G2100 63236 - OFFICE EQUIPMENT MAINT  |        | 1.00     | 1,600.00   |      | 1,600.00   |
| MAINTENANCE - COPIER  |        |          |            |      | 1,600.00   |
| SAME AS PREVIOUS YEAR   |        |          |            |      |            |
| TOTAL OFFICE OF THE MAYOR   |        |          |            |      | 417,972.00 |
| G2200 CORPORATION COUNSEL   |        |          |            |      |            |
| G2200 60110 - PERMANENT SERVICES  | 0      | 1.00     | 198,948.00 |      | 198,948.00 |
| SEE PERSONNEL SERVICES REPORT   |        |          |            |      | 198,948.00 |
| SEE PERSONAL SERVICE REPORT.  |        |          |            |      |            |

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TOWN OF EAST HARTFORD  
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PG 10  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| G2200 62213 - DUES & SUBSCRIPTIONS  |        |          |           |      | 18,500.00 |
| VARIOUS ASSOCIATED PUBLICATIONS   |        | 1.00     | 18,500.00 |      | 18,500.00 |
| SAME AS LAST YEAR NO INCREASE FROM PREVIOUS BUDGET 1. THE PURCHASE OF LEGAL PUBLICATIONS; 2. ATTENDANCE AT LEGAL SEMINARS; 3. DUES ASSOCIATED WITH PROFESSIONAL ORGANIZATION.   |        |          |           |      |           |
| G2200 62311 - OFFICE SUPPLIES   |        |          |           |      | 1,300.00  |
| PAPER,PENS, PENCILS, ETC.   |        | 1.00     | 1,300.00  |      | 1,300.00  |
| SAME AS LAST YEAR'S BUDGET. THIS ACCOUNT IS USED TO FUND THE PURCHASE OF NECESSARY GENERAL OFFICE SUPPLIES.   |        |          |           |      |           |
| G2200 63131 - SHERIFF,COURT FILING FEES   |        |          |           |      | 9,500.00  |
| PLEASE READ BELOW:  |        | 1.00     | 9,500.00  |      | 9,500.00  |
| INCREASE DUE TO NEAT. THIS ACCOUNT IS UTILIZED TO FUND THE COSTS ASSOCIATED WITH THE FOLLOWING: 1. INITIATING AND PURSUING LEGAL ACTION FOR THE TOWN (INCLUDING COURT FILING FEES); 2. SECRETARY OF STATE FILING FEES; AND 3. FEES ASSOCIATED WITH THE SERVICE OF DOCUMENTS BY STATE MARSHALS. THIS OFFICE CONTINUES TO AGGRESSIVELY PURSUE ALL LEGAL AVE-UES AGAINST DELINQUENT TAXPAYERS AND THOSE IN VIOLATION OF THE PROPERTY MAINTENANCE CODE. |        |          |           |      |           |
| G2200 63230 - LEGAL   |        |          |           |      | 95,000.00 |
| COSTS ASSOCIATED WITH OUTSIDE   | 0      | 1.00     | 95,000.00 |      | 95,000.00 |
| THIS ACCOUNT IS USED TO FUND THE COST ASSOCIATED WITH OBTAINING OUTSIDE COUNSEL TO REPRESENT THE TOWN'S INTEREST IN VARIOUS MATTERS AND FOR LABOR ATTORNEYS.  |        |          |           |      |           |
| G2200 63237 - APPRAISAL/ASSESSMENT  |        |          |           |      | 27,750.00 |
| APPRAISAL/ASSESSMENT  | 0      | 1.00     | 27,750.00 |      | 27,750.00 |

NEEDED DUE TO REVAL YEAR

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**TOWN OF EAST HARTFORD**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|--|--------|----------|------------|------|------------|
| G2200 63241 - RENTAL OFFICE EQUIPMENT  |        |          |            |      | 1,800.00   |
| COPIER RENTAL  |        | 1.00     | 1,800.00   |      | 1,800.00   |
| SAME AS LAST YEAR'S BUDGET   |        |          |            |      |            |
| G2200 63290 - CASE PREPARATION EXPENSE   |        |          |            |      | 54,500.00  |
| COST PERTAINING TO LEGAL MATTERS   |        | 1.00     | 54,500.00  |      | 54,500.00  |
| INCREASE ABITRATION. THIS ACCOUNT IS UTILIZED TO FUND COSTS ASSOCIATED WITH THE FOLLOWING LEGAL MATTERS: 1. BRINGING CASES TO AND THROUGH THE LITIGATION PROCESS; 2. DEFENDING LITIGATION BROUGHT AGAINST THE TOWN; AND 3. ARBITRATION FEES AND COSTS. 4. COURT REPORTER FEES. |        |          |            |      |            |
| G2200 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE   |        |          |            |      | 1,000.00   |
| PRINTER AND FAX WILL NEED TO BE REPLACED.  | 0      | 1.00     | 1,000.00   |      | 1,000.00   |
| TOTAL CORPORATION COUNSEL  |        |          |            |      | 408,298.00 |
| G2300 HUMAN RESOURCES  |        |          |            |      |            |
| G2300 60110 - PERMANENT SERVICES   |        |          |            |      | 252,679.00 |
| SEE PERSONNEL SERVICES REPORT  | 0      | 1.00     | 252,679.00 |      | 252,679.00 |
| SEE PERSONAL SERVICES REPORT   |        |          |            |      |            |
| G2300 62213 - DUES & SUBSCRIPTIONS   |        |          |            |      | 450.00     |
| PERSONNEL AND LABOR RELATED MEMBERSHIPS AND SUBSCRIPTIONS  |        | 1.00     | 450.00     |      | 450.00     |
| SAME AS PREVIOUS BUDGET. MEMBERSHIP CT. PUBLIC EMPLOYERS' LABOR RELATIONS ASSOC. SUBSCRIPTIONS: MERA SUPPLEMENT & ARBITRATION AWARDS INDEX; SUPPLEMENT & ARBITRATION AWARDS INDEX; PUBLIC SAFETY LABOR NEWS UPDATE OF LABOR DECISIONS ON CD-ROM AND CT EMPLOYMENT LAW LETTER   |        |          |            |      |            |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 12**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G2300 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        |          |           |      | 1,591.00  |
| SEMINARS AND TRAINING  | 0      | 1.00     | 1,591.00  |      | 1,591.00  |
| SAME AS PREVIOUS BUDGET/SEMINARS ON SPECIFIC PERSONNEL-RELATED ISSUES FOR UPDATE AND DEVELOPMENT OF DIRECTOR AND STAFF MEMBERS. CONTRIBUTION FOR EXPANDED TRAINING OPPORTUNITIES FOR SUPERVISORS AND EMPLOYEES IN OTHER DEPARTMENTS. |        |          |           |      |           |
| G2300 62311 - OFFICE SUPPLIES  |        |          |           |      | 700.00    |
| PENS, PENCILS, ETC.  |        | 1.00     | 700.00    |      | 700.00    |
| SAME AS PREVIOUS BUDGET/CONSUMABLE OFFICE SUPPLIES, THREE FULL-TIME AND ONE PART-TIME STAFF MEMBERS.   |        |          |           |      |           |
| G2300 63129 - CONSULTANT   |        |          |           |      | 28,000.00 |
| ARBITRATION SERVICES,  |        | 1.00     | 10,000.00 |      | 10,000.00 |
| EMPLOYMENT AND PROMOTION   |        |          |           |      |           |
| TESTING, AND RELATED EXPENSES  |        | 1.00     | 8,000.00  |      | 8,000.00  |
| FEDERALLY-MANDATED DRUG AND  |        |          |           |      |           |
| ALCOHOL TESTING  |        | 1.00     | 10,000.00 |      | 10,000.00 |
| POLICE BACKGROUND  |        |          |           |      |           |
| INVESTIGATIONS   |        |          |           |      |           |
| SAME AS PREVIOUS BUDGET.   |        |          |           |      |           |
| G2300 63214 - ADVERTISING  |        |          |           |      | 6,650.00  |
| RECRUITING ADVERTISEMENTS  |        | 1.00     | 6,650.00  |      | 6,650.00  |
| SAME AS PREVIOUS BUDGET. - EMPLOYMENT RECRUITING ADVERTISEMENTS: HARTFORD COURANT, JOURNAL INQUIRER, ETC. DUE TO ANTICIPATED FEWER JOB OPPORTUNITIES.  |        |          |           |      |           |
| G2300 63221 - PRINTING & REPRODUCTION  |        |          |           |      | 3,000.00  |
| STATIONARY AND ENVELOPES   |        | 1.00     | 2,700.00  |      | 2,700.00  |
| EMPLOYMENT APPLICATIONS  |        | 1.00     | 300.00    |      | 300.00    |
| SAME AS PREVIOUS BUDGET. COST OF HUMAN RESOURCES LETTERHEAD AND ENVELOPES. ALSO COPIER LEASE INCLUDES PER COPY FEE.  |        |          |           |      |           |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 13  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                                      | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--------------------------------------|--------|----------|-----------|------|----------|
| G2300 63236 - OFFICE EQUIPMENT MAINT |        |          |           |      | 1,000.00 |
| COPIER MAINTENANCE, ETC.             |        | 1.00     | 1,000.00  |      | 1,000.00 |

SAME AS PREVIOUS BUDGET. I.E. FAX MACHINE, COPIER

TOTAL HUMAN RESOURCES 294,070.00

G2400 PUBLIC LIBRARY

|                                  |   |      |            |  |            |
|----------------------------------|---|------|------------|--|------------|
| G2400 60110 - PERMANENT SERVICES |   |      |            |  | 762,373.00 |
| SEE PERSONNEL SERVICES REPORT    | 0 | 1.00 | 762,373.00 |  | 762,373.00 |

SEE PERSONNEL SERVICES REPORT.

|                                  |   |      |            |  |            |
|----------------------------------|---|------|------------|--|------------|
| G2400 60121 - TEMPORARY SERVICES |   |      |            |  | 112,500.00 |
| STAFFING PART TIME               | 0 | 1.00 | 112,500.00 |  | 112,500.00 |

THIS ACCOUNT PROVIDES WAGES FOR ALL PART-TIME LIBRARY POSITIONS, FROM PAGE THROUGH PROFESSIONAL MLS POSITIONS. WE CURRENTLY STAFF APPROXIMATELY 160 HOURS PER WEEK ON AN HOURLY BASIS. THIS PROVIDES US WITH 10 INDIVIDUALS WHO EACH AVERAGE 15 HOURS PER WEEK. THE WAGE RATES FOR CLERICAL POSITIONS RANGE FROM MINIMUM WAGE TO \$11.16/HOUR. PROFESSIONAL LEVEL EMPLOYEES (APPROXIMATELY 1/4 OF THE PART-TIME STAFF) ARE PAID THE EQUIVALENT HOURLY WAGE OF A FULL TIME EMPLOYEE DOING THE SAME JOB, CURRENTLY RANGING BETWEEN \$18.40 AND \$23.43 PER HOUR. THIS REQUEST PROVIDES FUNDING TO OPERATE RAYMOND AND WICKHAM LIBRARIES.

|                        |   |      |          |  |          |
|------------------------|---|------|----------|--|----------|
| G2400 60141 - OVERTIME |   |      |          |  | 4,500.00 |
| OVERTIME AT 1.5 RATE   | 0 | 1.00 | 4,500.00 |  | 4,500.00 |

THIS LINE WIL BE USED FOR OVERTIME PAY AT 1.5 RATE.  
 FULL TIME STAFF HAS OCCASIONAL OT DURING THE YEAR.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 14  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G2400 62213 - DUES & SUBSCRIPTIONS   |        |          |           |      | 8,638.00 |
| EBSCO PERIODICALS IN PRINT   |        | 1.00     | 4,500.00  |      | 4,500.00 |
| EBSCO ON-LINE IS NOW PROVIDED<br>FREE THROUGH OUR CLC MEMBERSHIP<br>DUES   |        | 1.00     | .00       |      | .00      |
| CRLC DUES =660.00 MOVIE LICENSE<br>= 565.00 JOB NOW = 325  |        | 1.00     | 1,523.00  |      | 1,523.00 |
| NEWSPAPERS   |        | 1.00     | 853.00    |      | 853.00   |
| ON-LINE DATABASES. PREVIOUSLY<br>MANY OF THE DATABASE<br>SUBSCRIPTIONS CAME OUT OF THE<br>LIBRARY MATERIAL BUDGET.<br>INCLUDED HERE ARE: FLIPSTER=<br>1762.68  |        | 1.00     | 1,762.00  |      | 1,762.00 |
| THIS LINE PAYS FOR PROFESSIONAL DUES SUCH AS THE<br>LIBRARY'S MEMBERSHIP IN THE CONNECTICUT LIBRARY<br>CONSORTIUM AND CONNECTICUT LIBRARY ASSOCIATION. IT ASLO<br>PAYS FOR MAGAZINE AND NEWSPAPER SUBSCRIPTIONS AND MANY<br>OF THE ONLINE REFERENCE DATABASES. |        |          |           |      |          |
| G2400 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        |          |           |      | 1,200.00 |
| ATTENDANCE AT LIBRARY<br>CONFERENCES AND CONTINUING<br>EDUCATION CLASSES.  |        | 1.00     | 1,200.00  |      | 1,200.00 |
| MONEY WILL BE USED FOR STAFF TO ATTEND LIBRARY<br>CONFERENCES, CONTINUING EDUCATION CLASSES AND<br>TECHNOLOGY TRAINING SESSIONS.   |        |          |           |      |          |
| G2400 62311 - OFFICE SUPPLIES  |        |          |           |      | 6,500.00 |
| THE LIBRARY NO LONGER USES<br>PLASTIC POCKETS FOR VCR'S AND<br>CD'S  |        | 1.00     | .00       |      | .00      |
| LABEL PROTECTORS   |        | 1.00     | 250.00    |      | 250.00   |
| BOOK JACKETS ARE NOW INCLUDED<br>FROM VENDOR UPON PURCHASE.  |        | 1.00     | .00       |      | .00      |
| LABELS FOR BOOKS   |        | 1.00     | 250.00    |      | 250.00   |
| LIBRARY CARDS  |        | 1.00     | 500.00    |      | 500.00   |
|  |        | 1.00     | 2,000.00  |      | 2,000.00 |

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 15  
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---|--------|----------|-----------|------|----------|
| PRINTING SUPPLIES AND PAPER   |        | 1.00     | 3,500.00  |      | 3,500.00 |
| MISCELLANEOUS SUPPLIES  |        |          |           |      |          |
| FUNDS GENERAL OFFICE SUPPLIES AND LIBRARY SUPPLIES<br>NECESSARY FOR OUR DAY-TO-DAY OPERATION. INCLUDES PAPER<br>FOR COMPUTERS AND RECEIPT PRINTERS, PRINTER TONER, CD<br>CASES. |        |          |           |      |          |
| G2400 62346 - CLEANING SUPPLIES   |        |          |           |      | 2,675.00 |
| BATHROOM TISSUES  |        | 1.00     | 900.00    |      | 900.00   |
| PAPER TOWELS.   |        | 1.00     | 500.00    |      | 500.00   |
| SOAP.   |        | 1.00     | 150.00    |      | 150.00   |
| CLEANING SUPPLIES.  |        | 1.00     | 675.00    |      | 675.00   |
| TRASH BAGS/PAINT.   |        | 1.00     | 250.00    |      | 250.00   |
| MISCELLANEOUS.  |        | 1.00     | 200.00    |      | 200.00   |
| SUPPLIES FOR CUSTODIAN  |        |          |           |      |          |
| G2400 63221 - PRINTING & REPRODUCTION   |        |          |           |      | 750.00   |
| NO LONGER USE OCS SUPPORT   |        | 1.00     | .00       |      | .00      |
| PRINTING  |        | 1.00     | 500.00    |      | 500.00   |
| NEWSLETTERS   |        | 1.00     | .00       |      | .00      |
| MISCELLANEOUS   |        | 1.00     | 250.00    |      | 250.00   |
| PAYS FOR PRINTING OF OCCASIONAL NEWSLETTERS AND PROGRAM<br>FLYERS, BLANK DVD DISCS AND USB DRIVES FOR COPYING<br>IMAGES FROM DIGITAZTION PROJECTS                               |        |          |           |      |          |
| G2400 63231 - GENERAL MAINTENANCE SERVICES  |        |          |           |      | 4,710.00 |
| MONTGOMERY KONE ELEVATOR MAIN.<br>HALF YEAR. DEPENDENT UPON<br>COMPLETION OF CONSTRUCTION   |        | 1.00     | 1,310.00  |      | 1,310.00 |
| SONITROL (HOCKANUM MONITORING)  |        | 1.00     | 900.00    |      | 900.00   |
| MISCELLANEOUS   |        | 1.00     | 2,500.00  |      | 2,500.00 |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 16**  
**bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

**ACCOUNTS FOR:**  
**GENERAL FUND**

|       |   | VENDOR   | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|-------|---|--|----------|------------|------|------------|
|       |   | MISCELLANEOUS EXPENSES HAVE INCLUDED A VARIETY OF REPAIRS AND/OR EQUIPMENT REPLACEMENTS INCLUDING: HEATING/ A/C REPAIRS, ELEVATOR MAINTENANCE, ELECTRICAL REPAIRS, SECURITY MONITORING OF LIBRARY, BROKEN FURNITURE REPAIRS. |          |            |      |            |
| G2400 | 63236 - OFFICE EQUIPMENT MAINT  |  | 1.00     | 3,000.00   |      | 3,500.00   |
|       | COMPUTER EQUIPMENT AND COPIER   |  | 1.00     | .00        |      | .00        |
|       | TYPEWRITER REPAIRS.   |  | 1.00     | .00        |      | .00        |
|       | REMCO BUSINESS MACHINES.  |  |          |            |      |            |
|       | LIBRARY WILL NO LONGER KEEP   |  |          |            |      |            |
|       | MAINTENANCE CONTRACTS ON THESE  |  |          |            |      |            |
|       | TYPEWRITERS   |  | 1.00     | 500.00     |      | 500.00     |
|       | MISCELLANEOUS   |  |          |            |      |            |
|       | ACCOUNT IS USED FOR MAINTENANCE AND REPAIR OF COPIER, COMPUTER EQUIPMENT, PROJECTOR, DIGITAL CAMERAS AND E-READERS.   |  |          |            |      |            |
| G2400 | 63241 - RENTAL OFFICE EQUIPMENT   |  | 1.00     | 2,500.00   |      | 2,500.00   |
|       | COLOR COPIER  |  |          |            |      | 2,500.00   |
|       | THIS REPRESENTS THE LEASE FOR THE COLOR PRINTER/COPIER THAT PROVIDES MOST OF THE PUBLIC PRINTING.   |  |          |            |      |            |
| G2400 | 63345 - LIBRARY MEDIA   | 0  | 1.00     | 100,000.00 |      | 100,000.00 |
|       | BOOKS AND OTHER LIBRARY   |  |          |            |      | 100,000.00 |
|       | MATERIALS   |  |          |            |      |            |
|       | PROVIDES FOR THE PURCHASE OF ALL CIRCULATING LIBRARY MATERIALS FOR CHILDREN, TEENS AND ADULTS AT BOTH RAYMOND AND WICKHAM. THIS INCLUDES: BOOKS (HARDCOVER, PAPERBACK, LARGE PRINT, DUAL-LANGUAGE) DVDS, AUDIOBOOKS ON CD, PLAYAWAYS (MP3) AND MUSIC CDS. ALSO INCLUDED ARE FEES FOR DOWNLOADABLE AUDIO BOOKS, E-BOOKS AND MAGAZINES. MUSEUM PASSESS ARE ALSO PURCHASED THROUGH THIS FUND LINE. |  |          |            |      |            |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 17  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| G2400 63390 - CONNECT   |        | 1.00     | 40,082.00 |      | 40,082.00 |
| CONNECT ILS<br>FEE=38,650.00 CATALOGING<br>SERVICE WILL BE FREE NEXT<br>YEAR DOWNLOADABLE BOOKS =<br>1,432.00 BARCODES = FREE NEXT<br>YEAR  |        |          |           |      |           |
| FEES INCLUDE MEMBERSHIP IN THE LIBRARY CONSORTIUM, THE<br>ASSESSMENT FOR THE NEW INTEGRATED LIBRARY SYSTEM,<br>MEMBER ACCESS TO DOWNLOADABLE BOOKS, AND BOOK BARCODES.<br>CATALOGING SERVICES WILL BE FREE NEXT YEAR.   |        |          |           |      |           |
| G2400 64602 - COMPUTERS,PRINTERS,PERIPHERALS  | 0      | 1.00     | 10,000.00 |      | 10,000.00 |
| COVERS COSTS OF MANAGEMENT<br>SOFTWARE (CASSIE, LIBRARY<br>INSIGHT, WHEN TO WORK) AS WELL<br>AS UPGRADES TO PERIPHERALS,<br>WEBSITE HOSTING, SUPPORT FOR<br>AWE EARLY LEARNING STATIONS.  |        |          |           |      |           |
| FUNDING COVERS PURCHASE, TECHNICAL SUPPORT AND<br>MAINTENANCE OF LIBRARY MANAGEMENT SOFTWARE (CASSIE,<br>LIBRARY INSIGHT, WHEN TO WORK) AS WELL AS UPGRADES TO<br>PERIPHERALS, WEBSITE HOSTING, AND SUPPORT FOR AWE EARLY<br>LEARNING COMPUTER STATIONS, ETC. |        |          |           |      |           |
| G2400 65212 - TELEPHONE   | 0      | 1.00     | 732.00    |      | 982.00    |
| WICKHAM LIBRARY   | 0      | 1.00     | .00       |      | 732.00    |
| FAX MACHINE: FAX VIA INTERNET   | 0      | 1.00     | .00       |      | .00       |
| INTERNET PHONE LINE   | 0      | 1.00     | .00       |      | .00       |
| MISCELLANEOUS   | 0      | 1.00     | 250.00    |      | 250.00    |
| PHONE SERVICES FOR LIBRARIES  |        |          |           |      |           |
| G2400 65251 - HEATING   |        | 1.00     | 8,000.00  |      | 10,000.00 |
| RAYMOND LIBRARY - HEATING   |        | 1.00     | 2,000.00  |      | 8,000.00  |
| WICKHAM LIBRARY   |        |          |           |      | 2,000.00  |

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**
**PG 18**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
 GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016         | COUNCIL   |
|--|--------|----------|-----------|--------------|-----------|
| G2400 65252 - LIGHT AND POWER  |        | 1.00     | 40,000.00 |              | 40,000.00 |
| ELECTRIC USAGE AT BOTH BRANCHES.   |        |          |           |              |           |
| G2400 65254 - WATER  |        | 1.00     | 5,650.00  |              | 5,650.00  |
| WATER USAGES   |        |          |           |              |           |
| TOTAL PUBLIC LIBRARY   |        |          |           | 1,116,560.00 |           |
| G2500 PROBATE COURT  |        |          |           |              |           |
| G2500 62214 - BOOKS,MAPS,REFERENCE PUBLIC  |        | 1.00     | 8,000.00  |              | 8,000.00  |
| LAWYERS COOPERATIVE PUB., COLP,CT.CASE REPORTERS,WEST PUBLISHING, ETC.   |        |          |           |              |           |
| REPORTERS FROM COLP, ANNUAL UPDATES FOR COMPLETE SET OF CT GEN STAT. ANNOTATED EST. AT 6,000, SUBSCRIPTION TO CT. LAW TRIBUNE, PURCHASE ADDITIONAL REFERENCE BOOKS.                              |        |          |           |              |           |
| G2500 62311 - OFFICE SUPPLIES  |        | 1.00     | 2,000.00  |              | 2,000.00  |
| GENERAL OFFICE SUPPLIES  |        |          |           |              |           |
| OFFICE SUPPLIES FOR JUDGE & STAFF INCLUDING PENS, FILE FOLDERS, MANILLA ENVELOPES, PAPER CLIPS, RUBBER BANDS, CALENDARS, TYPEWRITER RIBBONS & SUPPLIES, STAMP PADS, ADDING MACHINE RIBBONS, ETC. |        |          |           |              |           |
| G2500 62316 - COPIER/PRINT SUPPLIES,INK,TONR   |        | 1.00     | 4,000.00  |              | 4,000.00  |
| COPIER/PRINTER SUPPLIES, INK, TONER  |        |          |           |              |           |
| RICOH COPIER RENTAL & MAINTENANCE, TONER CARTRIDGES & DRUMS FOR PRINTER & FAX MACHINE  |        |          |           |              |           |

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 19**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|--------|----------|------------|------|------------|
| G2500 63221 - PRINTING & REPRODUCTION   |        |          |            |      | 9,000.00   |
| ACS GOVERNMENT RECORDS  |        | 1.00     | 9,000.00   |      | 9,000.00   |
| MANAGEMENT - ARCHIVAL PRINTS  |        |          |            |      |            |
| (MICROFILMING) + LETTERHEAD   |        |          |            |      |            |
| AND ENVELOPES   |        |          |            |      |            |
|   |        |          |            |      |            |
| ADKINS (MICROFILMINT & STORGE) INFOSHERD STATIONERY,<br>ENVELOPES, ANNUAL LASERFICHE SERVICES, INTERNET SERVICE<br>PROVIDER, NETWORK SOFTWARE SUPPORT MAINTENANCE,<br>INCREASE ATTRIBUTABLE TO THE STATE UPGRADE OF INTERNET<br>SERVICE   |        |          |            |      |            |
| G2500 63236 - OFFICE EQUIPMENT MAINT  |        |          |            |      | 910.00     |
| OFFICE EQUIP. MAINTENANCE   |        | 1.00     | 910.00     |      | 910.00     |
|   |        |          |            |      |            |
| REMCO OFFICE MACHINES   |        |          |            |      |            |
| G2500 64600 - OFFICE FURNITURE  |        |          |            |      | 10,000.00  |
| SHELVES - BUILT BY TOWN'S CARP  | 0      | 1.00     | 10,000.00  |      | 10,000.00  |
|   |        |          |            |      |            |
| MONEY WILL BE REDIRECTED TO PURCHASE OF FIREPROOF<br>CABINET IN ORDER TO BRING VAULT/DOC. RREFERENCE INTO<br>COMPLIANCE WITH STATE REQUIREMENT. COURT FURNITURE HAS<br>DETERIORATED & IS IN NEED OF REPLACEMENT JUDGE'S CHAIRS<br>IS AT LEAST 24 YRS, POSSIBLY 54 YRS., HEARING & WAITING<br>ROOM CHAIRS ARE AT 24 YRS ( THEY WERE OLD WHEN AN<br>EMPLOYEE BEGAN HERE 24 YRS AGO) |        |          |            |      |            |
| G2500 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE  |        |          |            |      | 1,500.00   |
| OFFICE EQUIPMENT  |        | 1.00     | 1,500.00   |      | 1,500.00   |
|   |        |          |            |      |            |
| COST TO PURCHASE 4 DESKTOP LASERFICHE MACHINES  |        |          |            |      |            |
| TOTAL PROBATE COURT   |        |          |            |      | 35,410.00  |
| G2600 YOUTH SERVICES  |        |          |            |      |            |
| G2600 60110 - PERMANENT SERVICES  |        |          |            |      | 308,878.00 |
| SEE PERSONNEL SERVICES REPORT   | 0      | 1.00     | 308,878.00 |      | 308,878.00 |
|   |        |          |            |      |            |
| SEE PERSONAL SERVICES REPORT.   |        |          |            |      |            |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 20  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G2600 60123 - PART-TIME WAGES  |        |          |           |      | 19,320.00 |
| P/T STAR FACILITATORS TECH.<br>38/1 @ \$15 HOUR X 230 HOURS  |        | 1.00     | 19,320.00 |      | 19,320.00 |
| SAME AS PREVIOUS BUDGET - EAST HARTFORD YOUTH SERVICES<br>PAYS PART-TIME ADVENTURES BUILD CHARACTER FACILITATORS<br>TO DELIVER THE SIXTEEN (16) HOUR CURRICULUM TO SIXTH<br>(6TH) GRADERS AT SEVEN (7) ELEMENTARY SCHOOLS AND THE<br>MIDDLE SCHOOL PLEASE NOTE THIS PROGRAM ALSO<br>RECEIVED STATE DEPARTMENT                            |        |          |           |      |           |
| G2600 62213 - DUES & SUBSCRIPTIONS   |        |          |           |      | 1,370.00  |
| CT YOUTH SERVICES ASSOC. MEMBE   | 0      | 1.00     | 475.00    |      | 475.00    |
| CYSA ANNUAL MEETING  | 0      | 1.00     | 195.00    |      | 195.00    |
|  |        | 1.00     | .00       |      | .00       |
|  |        | 1.00     | .00       |      | .00       |
| NFOCUS/KIDTRAX SOFTWARE  | 0      | 1.00     | 700.00    |      | 700.00    |
| TOWN'S ANNUAL MEMBERSHIP IN THE CT YOUTH SERVICES<br>ASSOCIATION - THIS ORGANIZATION PROVIDES STATE WIDE<br>ADVOCACY FOR THE STATE DEPT. OF ED. FUNDING TO<br>MUNICIPAL YOUTH SERVICES DEPT. AS WELL AS PRO-VIDING<br>INFORMATION RESOURCES THAT BENEFIT EAST HARTFORD YOUTH.<br>NFOCUS/KIDTRAX SOFTWARE ANNUAL MAINTENANCE AND SUPPORT. |        |          |           |      |           |
| G2600 62215 - MILEAGE REIMBURSEMENT  |        |          |           |      | 150.00    |
| MILEAGE  |        | 1.00     | 150.00    |      | 150.00    |
| SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR<br>MILEAGE REIMBURSEMENT FOR FOUR (5) FULL-TIME EMPLOYEES<br>WHO USE THEIR PRIVATE VEHICLES FOR JOB RELATED<br>ACTIVITIES   |        |          |           |      |           |
| G2600 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        |          |           |      | 600.00    |
| PROFESSIONAL TRAINING SEMINARS,<br>ETC.  |        | 1.00     | 600.00    |      | 600.00    |
| SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR<br>PROFESSIONAL TRAINING OF FULL AND P/T STAFF PROVIDED BY<br>CT YOUTH SERVICES ASSOC., THE UCONN SCHOOL OF SOCIAL<br>WORK, AND OTHER PROFESSIONAL ORGANIZATIONS TO KEEP<br>CURRENT WITH YOUTH RELATED COUNSELING AND PROGRAM   |        |          |           |      |           |

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 21**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|       |   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|-------|---|--------|----------|-----------|------|-----------|
|       | ISSUES AND INVENTIONS.  |        |          |           |      |           |
| G2600 | 62311 - OFFICE SUPPLIES   |        | 1.00     | 1,225.00  |      | 1,225.00  |
|       | PENS, PENCILS, CLIPS,<br>CALENDARS, ETC.  |        |          |           |      | 1,225.00  |
|       | SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR<br>OFFICE NECESSITIES USED ON A DAILY BASIS.   |        |          |           |      |           |
| G2600 | 63129 - CONSULTANT  | 0      | 1.00     | 8,413.00  |      | 60,531.00 |
|       | 2 MASTER LEVEL SOCIAL WORKERS   |        | 2.00     | 6,727.00  |      | 8,413.00  |
|       | MASTER LEVEL FAMILY THERAPIST   |        | 2.00     | 5,850.00  |      | 13,454.00 |
|       | 2 MASTER LEVEL FAMILY THERAPIS  |        | 3.00     | 8,988.00  |      | 11,700.00 |
|       | MASTERS LEVEL - FAMILY \$21 PE  | 0      |          |           |      | 26,964.00 |
|       | SAME AS PREVIOUS BUDGET - E. H. YOUTH SERVICES<br>CONTRACTS PROFESSIONAL THERAPEUTIC COUNSELING SERVICES<br>ON AN ANNUAL PART-TIME BASIS.   |        |          |           |      |           |
| G2600 | 63221 - PRINTING & REPRODUCTION   | 0      | 1.00     | 250.00    |      | 250.00    |
|       | STATIONARY, ENVELOPES, ETC.   |        |          |           |      | 250.00    |
|       | SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR THE<br>PURCHASE OF AGENCY BROCHURES WHICH DETAIL OUR SERVICES,<br>PLUS STAFF BUSINESS CARDS, AND INFORMATIONAL FLYERS OF<br>VALUE TO YOUTH. DEPARTMENT STATIONARY LETTERHEAD AND<br>TOWN ENVELOPES. PURCHASE OF STATIONARY . |        |          |           |      |           |
| G2600 | 63241 - RENTAL OFFICE EQUIPMENT   |        | 1.00     | 1,740.00  |      | 1,740.00  |
|       | RENTAL OF COPIER  |        |          |           |      | 1,740.00  |
|       | SAME AS PREVIOUS BUDGET THIS ACCOUNT IS USED FOR ANNUAL<br>RENTAL AND MAINTENANCE CON- TRACT FOR COPIER (IKON).<br>\$120 A MONTH PLUS ADDITIONAL COPIES.  |        |          |           |      |           |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 22  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G2600 64500 - CAPITAL IMPROVEMENT  |        |          |           |      | 5,000.00 |
|  | 0      | 1.00     | 5,000.00  |      | 5,000.00 |
| TO PROVIDE A FUNDING SOURCE FOR<br>THE REGULAR CARE AND<br>MAINTENANCE OF THE ROPES COURSE |        |          |           |      |          |

TOTAL YOUTH SERVICES 399,064.00

G2950 GRANTS ADMINISTRATION

|                                  |   |      |           |  |           |
|----------------------------------|---|------|-----------|--|-----------|
| G2950 60110 - PERMANENT SERVICES |   |      |           |  | 83,407.00 |
|                                  | 0 | 1.00 | 83,407.00 |  | 83,407.00 |
| SEE PERSONNEL SERVICES REPORT    |   |      |           |  |           |

SEE PERSONAL SERVICES REPORT

|                                     |   |      |       |  |       |
|-------------------------------------|---|------|-------|--|-------|
| G2950 62215 - MILEAGE REIMBURSEMENT |   |      |       |  | 25.00 |
|                                     | 0 | 1.00 | 25.00 |  | 25.00 |
| MILEAGE REIMBURSEMENT               |   |      |       |  |       |

USE FUNDS FOR GRANT RELATED TRAVEL

|   |   |      |       |  |       |
|---|---|------|-------|--|-------|
| G2950 62311 - OFFICE SUPPLIES                       |   |      |       |  | 15.00 |
|   | 0 | 1.00 | 15.00 |  | 15.00 |
| MISCELLANEOUS OFFICE SUPPLIES,<br>PENS, TONER, ETC. |   |      |       |  |       |

ROUTINE PAPER, TONER, ENVELOPES, ETC.

|   |  |      |       |  |       |
|---|--|------|-------|--|-------|
| G2950 63214 - ADVERTISING   |  |      |       |  | 85.00 |
|   |  | 1.00 | 85.00 |  | 85.00 |
| PUBLICATION OF PUBLIC HEARING<br>LEGAL NOTICES OR ADVERT.<br>RELATED TO LEASE VACANCY |  |      |       |  |       |

REQUIRED FOR LEGAL NOTICES OR LEASE ADVERTISEMENTS.

|   |  |      |       |  |       |
|---|--|------|-------|--|-------|
| G2950 63221 - PRINTING & REPRODUCTION   |  |      |       |  | 25.00 |
|   |  | 1.00 | 25.00 |  | 25.00 |
| COSTS FOR PRINTING<br>LETTERHEAD/BUSINESS CARDS,<br>SHARED W/ CDBG OR HIST.<br>DISTRICT |  |      |       |  |       |

ENVELOPES, BUSINESS CARDS, ETC.

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 23  
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|--|--------|----------|------------|------|------------|
| G2950 63600 - MATCHING EXPENSES  | 0      | 1.00     | 5,000.00   |      | 5,000.00   |
|  |        |          |            |      |            |
| TOTAL GRANTS ADMINISTRATION  |        |          |            |      | 88,557.00  |
| G3100 FINANCE ADMINISTRATION   |        |          |            |      |            |
| G3100 60110 - PERMANENT SERVICES   | 0      | 1.00     | 123,710.00 |      | 123,710.00 |
| SEE PERSONNEL SERVICES REPORT  |        |          |            |      | 123,710.00 |
| SEE PERSONAL SERVICES REPORT.  |        |          |            |      |            |
| G3100 60141 - OVERTIME   |        | 1.00     | 500.00     |      | 500.00     |
| CONTINUED NEED FOR OVERTIME FOR<br>STAFF DURING BUDGET PREP                    |        |          |            |      | 500.00     |
|  |        |          |            |      |            |
| G3100 62213 - DUES & SUBSCRIPTIONS   |        | 1.00     | 450.00     |      | 1,175.00   |
| 2 MEMBERSHIPS IN NAT. AND CT<br>GFOA - DIR.AND ASST. DIRECTOR                  |        |          |            |      | 450.00     |
| ANNUAL FEE GFOA AWARD PROGRAM  |        | 1.00     | 725.00     |      | 725.00     |
| INCREASE IN GFOA MEMERSHIP AND CAFR FEES                                       |        |          |            |      |            |
| G3100 62214 - BOOKS,MAPS,REFERENCE PUBLIC                                      |        | 1.00     | 100.00     |      | 100.00     |
| NECESSARY PUBLICATIONS/BOOKS<br>WHICH IM- PACT OPERATIONS OF<br>THE DEPARTMENT |        |          |            |      | 100.00     |

SAME AS PREVIOUS BUDGET

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 24  
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|--------|----------|------------|------|------------|
| G3100 62216 - PROFESSIONAL DEVELOP/TRAVEL   |        |          |            |      | 330.00     |
| QUARTERLY GFOA MEETINGS   |        | 4.00     | 60.00      |      | 240.00     |
| CCM TRAINING SESSION  |        | 1.00     | 25.00      |      | 25.00      |
| ANY UNANTICIPATED MEETING/SEMINAR   |        | 1.00     | 65.00      |      | 65.00      |
| FOUR (4) QUARTERLY GFOA MEETINGS AND UNANTICIPATED MEETINGS/SEMINARS.                                   |        |          |            |      |            |
| G3100 62311 - OFFICE SUPPLIES   |        |          |            |      | 700.00     |
| VARIOUS CONSUMABLE OFFICE SUPPLIES  |        | 1.00     | 700.00     |      | 700.00     |
| SAME AS PREVIOUS BUDGET. FOR VARIOUS CONSUMABLE OFFICE SUPPLIES, PLUS COST FOR ANNUAL BUDGET WORKBOOKS. |        |          |            |      |            |
| G3100 63221 - PRINTING & REPRODUCTION   |        |          |            |      | 850.00     |
| 1500 SHEETS OF LETTERHEAD   |        | 1.00     | 85.00      |      | 85.00      |
| 1000 ENVELOPES  |        | 1.00     | 115.00     |      | 115.00     |
| ANNUAL BUDGET COSTS (COVERS, DIVIDERS, PRINTING COSTS)  |        | 1.00     | 650.00     |      | 650.00     |
| SAME AS PREVIOUS BUDGET. THESE COSTS ASSOCIATED WITH OFFICE SUPPLIES FOR LETTERHEAD, ENVELOPES, ETC.    |        |          |            |      |            |
| TOTAL FINANCE ADMINISTRATION  |        |          |            |      | 127,365.00 |
| G3200 ACCOUNTS AND CONTROL  |        |          |            |      |            |
| G3200 60110 - PERMANENT SERVICES  |        |          |            |      | 272,584.00 |
| SEE PERSONNEL SERVICES REPORT   | 0      | 1.00     | 272,584.00 |      | 272,584.00 |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 25  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|--------|----------|------------|------|------------|
| G3200 62214 - BOOKS,MAPS,REFERENCE PUBLIC   |        | 1.00     | 100.00     |      | 100.00     |
| CURRENT FINANCIAL PUBLICATIONS<br>AND GUIDELINES UPDATED<br>ANNUALLY                        |        |          |            |      | 100.00     |
| G3200 62216 - PROFESSIONAL DEVELOP/TRAVEL   |        | 8.00     | 60.00      |      | 480.00     |
| CONN GOVERNMENT FINANCE<br>OFFICERS ASSOC QUARTERLY<br>MEETINGS-ASST DIRECTOR, ACCT<br>ASST |        |          |            |      | 480.00     |
| G3200 62311 - OFFICE SUPPLIES   |        | 1.00     | 1,500.00   |      | 1,500.00   |
| ROUTINE PENS, PENCILS,<br>DISKETTES, PAPER CLIPS, BINDERS<br>FOR REPORTS, TONER             |        |          |            |      | 1,500.00   |
| G3200 63138 - CONTRACT SERVICES   | 0      | 1.00     | 80,000.00  |      | 80,000.00  |
| ANNUAL MUNIS MAINTENANCE  |        |          |            |      | 80,000.00  |
| G3200 63221 - PRINTING & REPRODUCTION   |        | 12.00    | 125.00     |      | 2,000.00   |
| COPIER LEASE  |        | 1.00     | 500.00     |      | 1,500.00   |
| FORMS, ENVELOPES  |        |          |            |      | 500.00     |
| TOTAL ACCOUNTS AND CONTROL  |        |          |            |      | 356,664.00 |
| G3300 INFORMATION TECHNOLOGY  |        |          |            |      |            |
| G3300 60110 - PERMANENT SERVICES  | 0      | 1.00     | 479,614.00 |      | 479,614.00 |
| SEE PERSONNEL SERVICES REPORT   |        |          |            |      | 479,614.00 |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 26  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|       |  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|-------|--|--------|----------|-----------|------|----------|
|       | SAME STAFFING LEVEL  |        |          |           |      |          |
| G3300 | 60141 - OVERTIME   |        | 1.00     | 8,000.00  |      | 8,000.00 |
|       | OVERTIME   |        |          |           |      | 8,000.00 |
|       | SAME AS PREVIOUS BUDGET - OT LINE ITEM REFLECTS TOWN POLICY ON TOO MUCH ACCUMULATION OF EARNED TIME AND MORE ACCURATELY REFLECTS USAGE. NOTE, ADDITIONAL FUNDS INCLUDE SUPPORT COSTS FOR SUPPORT AT THE STADIUM AND NEW CAMERA & VIDEO REPOSIBILITIES. |        |          |           |      |          |
| G3300 | 62213 - DUES & SUBSCRIPTIONS   |        | 1.00     | 150.00    |      | 150.00   |
|       | TOWN, POLICE & FIRE IT RELATED DUES & SUBSCRIPTIONS  |        |          |           |      | 150.00   |
|       | AMOUNT REFLECTS CURRENT NEEDS. LINE ITEM COVERS GMIS DUES AND SEMINARS.  |        |          |           |      |          |
| G3300 | 62214 - BOOKS,MAPS,REFERENCE PUBLIC  |        | 1.00     | 350.00    |      | 350.00   |
|       | TOWN, POLICE & FIRE RELATED MATERIAL   |        |          |           |      | 350.00   |
|       | MATERIALS. DECREASE.   |        |          |           |      |          |
| G3300 | 62215 - MILEAGE REIMBURSEMENT  | 0      | 1.00     | 150.00    |      | 150.00   |
|       | MILEAGE REIMBURSEMENT AS STAFF WORKS AT MULTIPLE SITES AS STAFF CROSS TRAINED THEY REPORT TO SEVERAL LOCATIONS DAILY. FUNDS COVER COST FOR THIS & DELIVERIE  |        |          |           |      | 150.00   |
| G3300 | 62311 - OFFICE SUPPLIES  | 0      | 1.00     | 250.00    |      | 250.00   |
|       | TOWN WIDE IT SUPPLIES  | 0      | 1.00     | .00       |      | .00      |
|       | POLICE RELATED   |        |          |           |      |          |
|       | COVERS TONER,INK CARTRIDGES. REFLECTS CHANGES IN TONER & INK CHARGES. LESS USE OF PAPER.   |        |          |           |      |          |

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 27  
 bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL              |
|---|--------|----------|-----------|------|----------------------|
| G3300 62313 - PAPER (COPIER, DATA PROC)   |        |          |           |      |                      |
| IT PAPER, ENVELOPES, FORMS<br>(W2/1099, BLANK CHECK STOCK,<br>PLAIN AND SPECIALTY PAPERS FOR<br>VARIOUS DATA PROCESSING<br>ELEMENTS<br>RISING FORMS COST (TAX),<br>SLIGHT ENVELOPE COST<br>INCREASES. | 0      | 1.00     | 4,000.00  |      | 9,500.00<br>4,000.00 |
| POLICE RELATED PAPER SUPPLIES<br>NO CHANGE  | 0      | 1.00     | 3,500.00  |      | 3,500.00             |
| FIRE DEPT PAPER COSTS<br>SLIGHT REDUCTION   | 0      | 1.00     | 2,000.00  |      | 2,000.00             |
| COVERS ALL PAPER USED BY INFORMATION TECHNOLOGY, FIRE<br>AND POLICE, INCLUDING SPECIAL FORMS AND CHECK STOCK.   |        |          |           |      |                      |
| G3300 62316 - COPIER/PRINT SUPPLIES, INK, TONER   |        |          |           |      | 14,850.00            |
| TOWN PRINT CARTRIDGES<br>SUPPORTS SHARED TOWN HALL<br>PRINTERS AND NEW MICR TONER<br>COSTS. SLIGHT INCREASE DUE<br>TO MICR TONER COSTS.   | 0      | 1.00     | 4,100.00  |      | 4,100.00             |
| POLICE PRINT CARTRIDGES   | 0      | 1.00     | 4,750.00  |      | 4,750.00             |
| FIRE PRINT CARTRIDGES<br>INCREASE IN INDIVIDUAL UNIT<br>COSTS AND PARTIAL INCREASE<br>DUE TO EHFD TRAINING<br>INITIATIVES REQUIRING<br>PRINTING   | 0      | 1.00     | 6,000.00  |      | 6,000.00             |

MAINTAINS CURRENT LEVELS, COST INCREASES DUE INCREASES  
 IN FIELD USE AND VENDOR INK AND TONER CARTRIDGE COSTS.  
 LINE ITEM COVERS IT, FIRE, POLICE AND SHARED PRINTER  
 TONER, CARTRIDGES AND OTHER SUPPLIES.

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 28**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL                |
|---|--------|----------|-----------|------|------------------------|
| G3300 62349 - COMPUTER TAPES, DISKS,SOFTWR  | 0      | 1.00     | 3,600.00  |      | 232,910.00<br>3,600.00 |
| NOVATIME TIME AND ATTENDANCE<br>TIME AND ATTENDANCE ANNUAL<br>MAINTENANCE, REFLECTS 7%<br>INCREASE THIS FY.         | 0      | 1.00     | 750.00    |      | 750.00                 |
| OS UPGRADES<br>WINDOWS 7/8 INSTALLS ON<br>NON-LEASED HARDWARE. SLIGHT<br>INCREASE DUE TO LICENSE COST<br>INCREASES  | 0      | 1.00     | 450.00    |      | 450.00                 |
| DOMAIN RENWALS (REGISTRATION<br>COSTS ASSOCIATED WITH TOWN<br>DOMAIN RENEWALS                                       | 0      | 1.00     | 5,000.00  |      | 5,000.00               |
| NETWORK SERVER BACKUP SOFTWARE<br>BACKUP SOFTWARE FOR ALL<br>DATABASE AND FILE SERVERS.                             |        | 1.00     | 1,000.00  |      | 1,000.00               |
| WEB SOFTWARE<br>REMAINS UNCHANGED   |        | 1.00     | 3,000.00  |      | 3,000.00               |
| MUNIS OSDBA SUPPORT<br>COVERS UPGRADE LABOR AND<br>OSDBA CALLS (2) REDUCTION<br>FROM FY '15                         |        | 1.00     | 350.00    |      | 350.00                 |
| COMPUTER MEDIA (ENTERPRISE)<br>REMAINS UNCHANGED  |        | 1.00     | 300.00    |      | 300.00                 |
| TRAINING SOFTW/MAT.END-USERS -<br>REMAINS UNCHANGED.  |        | 1.00     | 6,600.00  |      | 6,600.00               |
| VMWARE ANNUAL MAINTENANCE AND<br>RENEWAL COSTS<br>COVERS ANNUAL LICENSES FOR<br>VMWARE SERVERS AND VDI (4<br>HOSTS) |        | 1.00     | 12,000.00 |      | 12,000.00              |
| LICENSING FOR WINDOWS SERVER<br>UPGRADES<br>COVERS COST OF UPGRADES FOR<br>WINDOWS SERVER 2003 (END OF              |        |          |           |      |                        |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 29  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| SUPPORT 2014)  |        |          |           |      |           |
| NEW WORLD PUBLIC SAFETY<br>SOFTWARE<br>INCREASE OVER FY '15 PER 3<br>YEAR NEW WORLD AGREEMENT  |        | 1.00     | 83,000.00 |      | 83,000.00 |
| ANNUAL MAINTENANCE/NETWORK<br>SOFTWARE (AVAYA, FORTINET)<br>SUPPORTS NETWORK LICENSES FOR<br>CORE AND REMOTE SITES -<br>ROUTING AND SOFTWARE SUPPORT                   |        | 1.00     | 12,000.00 |      | 12,000.00 |
| ASSORTED & VARIOUS ITEMS (PUBL.<br>SAFETY)   |        | 1.00     | 1,000.00  |      | 1,000.00  |
| TRUSTWAVE WEB FILTERING<br>REFLECTS ANNUAL INCREASES<br>FROM VENDOR.   |        | 1.00     | 2,875.00  |      | 2,875.00  |
| FIRE SOFTWARE MAINTENANCE<br>OCCUPANCY, PROQA OREIS EHFD<br>RELATED SOFTWARE. VENDOR<br>COST INCREASES.  |        | 1.00     | 8,500.00  |      | 8,500.00  |
| IBM/NEW WORLD OS MAINT.<br>REFLECT INCREASE DUE TO IBM<br>COSTS  |        | 1.00     | 7,800.00  |      | 7,800.00  |
| VIRTUAL TOWN HALL<br>REMAINS UNCHANGED.  |        | 1.00     | 7,500.00  |      | 7,500.00  |
| SOPHOS ANTIVIRUS/DESKTOP AND<br>SERVER SECURITY<br>ENTERPRISE AV LICENSING FOR<br>UPDATES. INCREASE OF 10% IN<br>FY '16  |        | 1.00     | 7,260.00  |      | 7,260.00  |
| BACKUP MEDIA - ENTERPRISE<br>BACKUP MEDIA INCLUDING<br>EXTERNAL HARD DISK, TAPES.<br>COVERS COST OF ROTATING OUT<br>TAPE AND DISK SETS THIS YEAR<br>DUE TO AGE/CYCLES. |        | 1.00     | 2,500.00  |      | 2,500.00  |

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TOWN OF EAST HARTFORD  
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PG 30  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| PRODATA DBU SOFTWARE MAINT.<br>NO CHANGE   |        | 1.00     | 500.00    |      | 500.00    |
| MAILMARSHAL FILTERING & UPDATES<br>NO CHANGE DUE TO COTERM OF<br>LICENSE WITH WEB FILTER ON<br>THIS ITEM.  |        | 1.00     | 6,475.00  |      | 6,475.00  |
| ADOBE SOFTWARE PRODUCTS<br>COVERS COST OF 2 LICENSES, NO<br>CHANGE.  | 0      | 1.00     | 600.00    |      | 600.00    |
| RTA FLEET SOFTWARE MAINT.<br>NO CHANGE.  | 0      | 1.00     | 2,800.00  |      | 2,800.00  |
| TELEPARTNER CAPTAIN PHASE II<br>MAINTENANCE COSTS ASSOCIATED<br>WITH NEW PORTIONS OF POLICE<br>MOBILE DATA PROGRAM.  | 0      | 1.00     | 4,000.00  |      | 4,000.00  |
| VIEWPERMIT, VIEWINSPECT<br>(REGIONAL PERMITS), HCE<br>REPLACEMENT<br>10% VENDOR INCREASE FOR VIEW<br>PERMIT/VIEW INSPECT   | 0      | 1.00     | 18,000.00 |      | 18,000.00 |
| GIS MAINTENANCE (WEB AND<br>DESKTOP CLIENTS)<br>ESRI DESKTOP GIS MAINTENANCE<br>(DESKTOP) INCREASE IN ANNUAL<br>MAINTENANCE AND PEOPLE GIS<br>MAINTENANCE COSTS. | 0      | 1.00     | 18,250.00 |      | 18,250.00 |
| FIREHOUSE SOFTWARE MAINTENANCE<br>(15 SEATS W/CAD MONITOR)   | 0      | 1.00     | 5,800.00  |      | 5,800.00  |
| LIBRARY VARIOUS SOFTWARE<br>RENEWALS<br>REFLECTS COST OF SMARTSHEILD<br>FOR EHPL PC'S. REDUCTION<br>SINCE EHPL PAYS MAINTNENAC                                   | 0      | 1.00     | 500.00    |      | 500.00    |
| VIGILANT VIDEO SOFTWARE<br>LICENSE PLATE READER SOFTWARE   | 0      | 1.00     | 2,000.00  |      | 2,000.00  |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 31**  
**bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL                |
|--|--------|----------|-----------|------|------------------------|
| MAINTENANCE  |        |          |           |      |                        |
| MESSAGE LOGIC MAINTENANCE<br>NO CHANGE   | 0      | 1.00     | 2,500.00  |      | 2,500.00               |
| DESKTOP MANAGEMENT SOFTWARE<br>(SPECOPS, MANAGENGINE,HELPDESK,<br>IP MONITOR, ALL SOFTWARE USED<br>IN MANAGEMENT/TRACKING/REPAIR<br>OF DESKTOPS)<br>NO CHANGE IN FY '16  | 0      | 1.00     | 6,000.00  |      | 6,000.00               |
| COVERS MAINTENANCE ON IT SUPPORTED SOFTWARE AND<br>PACKAGES ACROSS VARIOUS TOWN DEPARTMENTS. SLIGHT<br>REDUCTIONS DUE TO WINDOWS 7 UPGRADE PUSH IN FY '2014<br>AND '2015.  |        |          |           |      |                        |
| G3300 63133 - PROFESSIONAL SERVICES  |        | 1.00     | 3,000.00  |      | 170,216.00<br>3,000.00 |
| PEOPLE FORMS (GIS) DEVELOPMENT)<br>COVERS TWO VISITS FROM PEOPLE<br>GIS FOR PEOPLEFORMS<br>DEVELOPMENT TO WORK ON<br>IMPROVING USE FOR VARIOUS<br>TOWN DEPARTMENTS.  |        | 1.00     | 6,000.00  |      | 6,000.00               |
| NETWORK & DEV. SUPPORT<br>COVERS MAINTENACE WITH CABLE<br>PLANT THROUGH TOWN (PHYSICAL<br>WIRING REPAIRS).   |        | 1.00     | 34,716.00 |      | 34,716.00              |
| PUBLIC SAFETY CAD/RMS DATA<br>CONVERSION<br>COVERS COSTS ASSOCIATED WITH<br>PUBLIC SAFETY CAD/RMS DATA<br>CONVERSIONS. INCREASE IN<br>PREVIOUSLY SET ASIDE MONIES<br>FOR EXISTING CAD/RMS DUE TO<br>CONVERSION WORK TO REGIONAL<br>PLATFORM. |        | 1.00     | 24,500.00 |      | 24,500.00              |
| GIS PARCEL LAYER CORRECTIONS   |        | 1.00     | 6,000.00  |      | 6,000.00               |
| INTERFACE DEVELOPMENT, ADDL<br>FUNDS INCLUDED FOR TOWNPROGRAMS<br>AND VIRTUAL APP.   |        |          |           |      |                        |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 32  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| REDUCTION IN LINE IN 2016 -<br>PORTION USED TO OFFSET COSTS<br>FOR RMS DATA CONVERSION.  |        |          |           |      |           |
|  | 0      | 1.00     | 96,000.00 |      | 96,000.00 |
| SOFTWARE, EQUIPMENT, AND<br>ARCHIVING FOR TOWN WIDE RECORDS<br>STORAGE INITIATIVE  |        |          |           |      |           |
| COVERS ANTICIPATED AND UNANTICIPATED SUPPORT SERVICES<br>DEALING WITH NETWORK SUPPORT, CABLING, ELECTRICAL,<br>SWITCH AND ROUTER PROGRAMMING AND HARDWARE. DECREASED<br>WITH COMPLETION OF E-MAIL MIGRATION PROJECT.   |        |          |           |      |           |
| G3300 63159 - STAFF TRAINING   |        |          |           |      | 7,000.00  |
| ONLINE TRAINING MODULES - ALL<br>SITES - MCP, VMWARE<br>ONLINE, ON-PREMISE TRAINING<br>FOR STAFF REFRESH DUE TO<br>SOFTWARE REPLACEMENTS FOR<br>END-OF-LIFE PRODUCTS.<br>UNLIMITED COURSES, WITH ALL<br>STAFF REFRESHING AT LEAST TWO<br>ANNUALLY, WITH THE ABILITY TO<br>MONITOR EMPLOYEE PROGRESS. |        | 1.00     | 3,500.00  |      | 3,500.00  |
| MICROSOFT TRAINING CLASS - ONE<br>EMPLOYEE<br>COVERS THE COST OF A SINGLE<br>EMPLOYEE ATTENDING A 5 DAY<br>MICROSOFT TRAINING CLASS.<br>EITHER SERVER 2008 OR<br>EXCHANGE 2013 IS PLANNED.   |        | 1.00     | 3,500.00  |      | 3,500.00  |
| FIRE TECHNICAL TRAINING (FIRE),  |        | 1.00     | .00       |      | .00       |
| REFLECTS COSTS OF TECHNICAL TRAINING COURSES AND<br>SUPPORTS SOME SPECIALIZED COMPUTER RELATED TRAINING<br>EXPENSES FOR TOWN EMPLOYEES. DECREASE THIS YEAR AFTER<br>ADDITIONAL TRAINING IN 2015 FISCAL YEAR.   |        |          |           |      |           |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 33**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL                |
|---|--------|----------|-----------|------|------------------------|
| G3300 63234 - LEASE/PURCHASE PAYMENTS-OTHER         |        | 1.00     | 38,700.00 |      | 71,000.00<br>38,700.00 |
| DESKTOP PURCHASES (50 UNITS)                        |        |          |           |      |                        |
| CONTINUES ANNUAL                                    |        |          |           |      |                        |
| ROTATION/SWAP OF HARDWARE.                          |        |          |           |      |                        |
| NO CHANGE   |        |          |           |      |                        |
| DVR SWAP - EH CULTURAL CENTER                       | 0      | 1.00     | 3,400.00  |      | 3,400.00               |
| REFLECTS THE COST OF SWAPPING                       |        |          |           |      |                        |
| OUT THE DIGITAL VIDEO                               |        |          |           |      |                        |
| RECORDER AT EH CULTURAL                             |        |          |           |      |                        |
| CENTER DUE TO FAILING                               |        |          |           |      |                        |
| HARDWARE.   |        |          |           |      |                        |
| FIRE DEPARTMENT MDT                                 |        | 1.00     | 4,900.00  |      | 4,900.00               |
| REPLACEMENTS (MIGRATION TO                          |        |          |           |      |                        |
| IPADS) (6)  |        |          |           |      |                        |
| COMPLETES THE MIGRATION TO                          |        |          |           |      |                        |
| IPADS FOR THE EH FIRE                               |        |          |           |      |                        |
| DEPARTMENT MDT REPLACEMENT                          |        |          |           |      |                        |
| LAPTOP PURCHASES                                    | 0      | 1.00     | 24,000.00 |      | 24,000.00              |
| REFLECTS TURNING OVER ABOUT                         |        |          |           |      |                        |
| 20 LAPTOPS THIS YEAR.                               |        |          |           |      |                        |
| SLIGHT DECREASES THIS YEAR. NEW ITEM IS SWAP OF     |        |          |           |      |                        |
| DIGITAL VIDEO RECORDER AT EH CULTURAL CENTER DUE TO |        |          |           |      |                        |
| AGE/HARDWARE SUPPORT ISSUES.                        |        |          |           |      |                        |
| G3300 63236 - OFFICE EQUIPMENT MAINT                |        | 1.00     | 200.00    |      | 120,075.00<br>200.00   |
| DRIVES, CD'S & MEMORY                               |        |          |           |      |                        |
| (ENTERPRISE)  |        | 1.00     | .00       |      | .00                    |
| INSERTER SUPPLIES                                   |        |          |           |      |                        |
| DECREASED AS INSERTER IS AT                         |        |          |           |      |                        |
| END OF LIFE AND SUPORT NO                           |        |          |           |      |                        |
| LONGER PROVIDED.                                    |        |          |           |      |                        |
| TOWN PRINTER REPAIR                                 |        | 1.00     | 4,000.00  |      | 4,000.00               |
| (ENTERPRISE)  |        |          |           |      |                        |
| COVERS IT DIVISON HARDWARE                          |        |          |           |      |                        |
| REPAIRS, TH, PS, & SERVER                           |        |          |           |      |                        |
| RELATED PRINT DEVICES.                              |        |          |           |      |                        |
| TAPE LOADER MAINTENANCE                             |        | 1.00     | 750.00    |      | 750.00                 |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 34**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| NO CHANGE  |        |          |           |      |           |
| MISC. PARTS (ENTERPRISE)<br>REFLECTS USE OF NEWER<br>HARDWARE.   |        | 1.00     | 500.00    |      | 500.00    |
| NETWORK DEVICE REPLACEMENTS<br>COVERS REPLACEMENT COSTS ON<br>NETWORK HARDWARE NO LONGER<br>COVERED ON EQUIPMENT CONTRACT<br>DUE TO AGE. |        | 1.00     | 9,000.00  |      | 9,000.00  |
| HP SERVICE CONTRACTS<br>(ENTERPRISE)<br>SERVER, AND SAN HARDWARE<br>MAINTENANCE (ANNUAL) FOR<br>DEVICES NO LONGER ON<br>WARRANTIES.      |        | 1.00     | 12,000.00 |      | 12,000.00 |
| TOOLS & DIAGNOSTIC EQUIPMENT<br>(ENTERPRISE)   |        | 1.00     | 1,000.00  |      | 1,000.00  |
| UPS BATTERIES (ENTERPRISE)<br>HDWR PROTECTION AT THE SWITCH<br>AND SERVER LEVEL. REDUCED DUE<br>TO GENERATOR.                            |        | 1.00     | 800.00    |      | 800.00    |
| WAN NETWORK - MAINTENANCE<br>MAINTENANCE AGREEMENTS ON<br>WAN/LAN HARDWARE, SLIGHT<br>INCREASE DUE TO NEW HARDWARE<br>MAINTENANCE.       |        | 1.00     | 22,500.00 |      | 22,500.00 |
| VOICE RECORDER, PUBLIC SAFETY<br>DISPATCH - MAINTENANCE PER<br>CONTRACT.<br>SLIGHT INCREASE DUE TO VENDOR<br>COST.                       |        | 1.00     | 3,925.00  |      | 3,925.00  |
| FIREWALL SECURITY - ATLANTIC<br>SECURITY<br>CHECKPOINT SUPPORT - NO<br>CHANGE THIS FY  |        | 1.00     | 15,200.00 |      | 15,200.00 |
| AVTECH ROOM ALERT  |        | 1.00     | 350.00    |      | 350.00    |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 35**  
**bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| IBM HARDWARE MAINT. SERVICE<br>AS/400- RS6000<br>NO CHANGE THIS FY   |        | 1.00     | 15,000.00 |      | 15,000.00 |
| GLACIER 911<br>REFLECTS INCREASE IN NO.<br>UNITS COVERED & CHANGE IN<br>COST FOR OLDER ITEMS   |        | 1.00     | 13,200.00 |      | 13,200.00 |
| CLIENT & PRINTER MAINT SELECTED<br>DEVICES<br>COVERS TOWNWIDE PRINTER<br>REPAIRS AND SOME SMALL<br>CONTRACTS. SLIGHT INCREASE<br>DUE TO AGE OF KEY DEVICES             |        | 1.00     | 4,000.00  |      | 4,000.00  |
| BARRACUDA HARDWARE MAINTENANCE<br>SUPPORT COST INCREASE ON<br>AGING HARDWARE   |        | 1.00     | 2,400.00  |      | 2,400.00  |
| COGENT LIVESCAN - FINGERPRINT &<br>PHOTO<br>SLIGHT INCREASE  | 0      | 1.00     | 3,900.00  |      | 3,900.00  |
| 8E6 FILTER SUPPORT<br>NO CHANGE THIS FY DUE TO<br>COTERMING OF LICENSE   | 0      | 1.00     | 5,250.00  |      | 5,250.00  |
| PRINTER REPLACEMENT<br>REFLECTS COSTS OF SWAPPING<br>OUT PRINTERS AT EHFD, EHPD,<br>AND TOWN HALL WHERE NO LONGER<br>REPAIRABLE.                                       | 0      | 1.00     | 4,000.00  |      | 4,000.00  |
| STUFFER MAINTENANCE (ANNUAL)<br>REFLECTS INCREASE IN ANNUAL<br>MAINTENANCE ON 3 BIN STUFFER<br>AND SUPPLIES. BOE USAGE HAS<br>DECLINED SO COST SHARING HAD<br>REDUCED. | 0      | 1.00     | 2,100.00  |      | 2,100.00  |

HARDWARE MAINTENANCE SUPPORT ITEMS AND PURCHASES LISTED  
 HERE. INCREASES TIED TO VENDOR INCREASES AND EQUIPMENT

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 36  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | AGE. | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL                |
|---|------|--------|----------|-----------|------|------------------------|
| G3300 64500 - CAPITAL IMPROVEMENT   |      |        | 1.00     | 13,400.00 |      | 93,800.00<br>13,400.00 |
| VMWARE VSPHERE ADDITION OF 2<br>HOSTS (1 PER DATA CENTER)<br>NECESSARY TO INCREASE OUR<br>VMWARE HOSTS BY QUANTITY OF<br>ONE TO RUN THE NEW CAD/RMS<br>SOFTWARE. WILL REDUCE IBM<br>SW/HW MAINTENANCE AND CAD<br>ANNUAL MAINTENANCE IN COMING<br>YEARS. |      |        |          |           |      |                        |
|   |      | 0      | 1.00     | 25,500.00 |      | 25,500.00              |
| ADDITIONAL SEVERS (2) FOR<br>VMWARE SERVER CORE.  |      |        |          |           |      |                        |
|   |      | 0      | 1.00     | 37,700.00 |      | 37,700.00              |
| SAN NODES (2 ADDITIONAL)  |      |        |          |           |      |                        |
|   |      |        | 1.00     | 17,200.00 |      | 17,200.00              |
| POLICE DEPARTMENT MDT HARDWARE<br>(CRUISER'S/LINE VEHICLES)   |      |        |          |           |      |                        |
|   |      | 0      | .00      | 599.00    |      | .00                    |
| IP MONITORING LICENSING - 62349   |      |        |          |           |      |                        |
|   |      | 0      | 1.00     | .00       |      | .00                    |
| DISPATCH VOICE RECORDER - NEW<br>PURCHASE   |      |        |          |           |      |                        |
|   |      | 0      | .00      | 2,800.00  |      | .00                    |
| MAINT. UNDER EQUIPMENT MAINT.   |      |        |          |           |      |                        |
| GENERAL FUND IMPROVEMENTS TO SOFTWARE AND HARDWARE<br>PROGRAMS AS REQUIRED DUE TO VENDOR UPDATES, NEW<br>INITIATIVES, LEGAL REQUIREMENT CHANGES, AND USER<br>REQUESTS. INCREASE DUE TO CAD/RMS SOFTWARE CHANGE.   |      |        |          |           |      |                        |
| G3300 64602 - COMPUTERS,PRINTERS,PERIPHERALS  |      |        | 1.00     | 1,000.00  |      | 1,000.00<br>1,000.00   |
| PRINTERS (ENTERPRISE) &<br>UNLEASEABLE PC   |      |        |          |           |      |                        |
| SAME AS PREVIOUS BUDGET - COVERS PERIPHERAL ITEMS ON<br>NON-WARRANTY PC'S   |      |        |          |           |      |                        |

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**NEXT YEAR BUDGET DETAIL REPORT**
**PG 37**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

G3300 65212 - TELEPHONE

FRONTIER/FIBERTECH NETWORK  
CHARGES (WIDE AREA NETWORK)  
COVERS NETWORK DATA LINE  
COSTS

NCIC COLLECT SYSTEM - POLICE

SNET BUSINESS LINES DIALUP

HARTFORD PD CONNECTION  
MOVED TO FULL T1 SPEED

TELEPHONE SERVICE COSTS  
VOICE COSTS.

PBX MAINT. (TH & PS). AVAYA  
ACQUIRED NORTEL & IS MANDATING  
COST INCREASES,  
HARDWARE AT PS.  
COVERS MAINTENANCE ITEMS FOR  
TH, PS, CCC, LIBRARY PBX'S AS  
REQUIRED BY MANUFACTURER.  
ALSO COVERS PASS SERVICES -  
REQUIRED.

COMCAST CABLE INTERNET - TOWN  
HALL, PARKS, WICKHAM LIBRARY  
BACKUP LINKS IN TWO TOWN  
LOCATIONS AND WAN/ISP  
SERVICES IN WICKHAM.

COMCAST CABLE INTERNET - PARKS

CELL PHONES - TOWN WIDE (NOT  
POLICE AND FIRE)  
CONSOLIDATES ALL CELL PHONE  
COSTS INTO ONE BILLING  
ACCOUNT ACROSS TOWN UNITS.  
ALLOWS BETTER SHARING OF PLAN  
MINUTES AND REDUCTION IN  
EQUIPMENT REPLACEMENT COSTS.

CRCOG DATA SERVICES (PD AND  
FD) FOR MOBILE DATA - WIRELESS  
SERVICE COSTS

| VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL                 |
|--------|----------|-----------|------|-------------------------|
|        | 1.00     | 30,000.00 |      | 288,640.00<br>30,000.00 |
|        | 1.00     | 1,500.00  |      | 1,500.00                |
|        | 1.00     | 3,400.00  |      | 3,400.00                |
|        | 1.00     | 3,240.00  |      | 3,240.00                |
|        | 1.00     | 74,000.00 |      | 74,000.00               |
|        | 1.00     | 50,000.00 |      | 50,000.00               |
| 0      | 1.00     | 7,000.00  |      | 7,000.00                |
| 0      | 1.00     | .00       |      | .00                     |
| 0      | 1.00     | 29,500.00 |      | 29,500.00               |
| 0      | 1.00     | 72,000.00 |      | 72,000.00               |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 38  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

TELECOM EXPENSE FOR DATA  
 SERVICES IN POLICE AND FIRE  
 VEHICLES. PREVIOUSLY OUT OF  
 SOFTWARE ACCOUNT.

VENDOR QUANTITY UNIT COST 2016 COUNCIL

0 1.00 18,000.00 18,000.00

INTERNET SERVICE (TOWN WIDE),  
 2 LOCATIONS, 2X SPEED  
 INCREASES REDUNDANCY AND  
 SPEED AT NO INCREASE.  
 PREVIOUSLY BILLED OUT OF  
 SOFTWARE MAINTENANCE, TELCOM  
 EXPENSE.

TELECOMMUNICATIONS CHARGES (VOICE AND DATA SERVICE) AND  
 PBX MAINTENANCE AT TOWN, LIBRARY, AND PUBLIC SAFETY  
 SITES. INCLUDES CABLE MODEM LINES AND ISP SERVICES.  
 CURRENT SERVICES.

TOTAL INFORMATION TECHNOLOGY 1,497,505.00

G3400 PURCHASING

G3400 60110 - PERMANENT SERVICES

0 1.00 74,635.00 74,635.00

SEE PERSONNEL SERVICES REPORT

G3400 62211 - POSTAGE

1.00 100,000.00 100,000.00

MAILING COST FOR APPROXIMATELY  
 225,000 PIECES OF MAIL  
 INCLUDING TAX BILLS AND SENIORS  
 GOLDEN AGER

SAME AS PREVIOUS BUDGET MAILING COST FOR APPROXIMATELY  
 225,000 PIECES OF MAIL. THIS INCLUDES BULK MAILING OF  
 TAX BILLS AND DELINQUENT NOTICES, PARKS AND REC.  
 NEWSLETTER, VOTERS CANVASSING PROGRAM, FEDERAL EXPRESS  
 CHARGES, MAINTENANCE OF MAILING EQUIPMENT, USPS FEES  
 AND MAILING OF GOLDEN AGER MONTHLY NEWLETTER.

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 39**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G3400 62213 - DUES & SUBSCRIPTIONS   |        |          |           |      | 670.00   |
| ANNUAL MEMBERSHIP FOR CT PURCHASING ASSOCIATION  |        | 1.00     | 75.00     |      | 75.00    |
| HARTFORD COURANT DELIVERY INCREASE IN SUBSCRIPTION COST  |        | 1.00     | 340.00    |      | 340.00   |
| NIGP MEMBERSHIP INCLUDING BOARD OF EDUCATION   | 0      | 1.00     | 255.00    |      | 255.00   |
| ANNUAL MEMBERSHIP FOR CT PURCHASING ASSOCIATION AND HARTFORD COURANT DELIVERY  |        |          |           |      |          |
| G3400 62215 - MILEAGE REIMBURSEMENT  | 0      | 1.00     | 100.00    |      | 100.00   |
| MILEAGE REIMBURSEMENT FOR MEETINGS AND/OR TRAINING   | 0      | .00      | 100.00    |      | .00      |
| REIMBURSEMENT FOR MILEAGE FOR MEETINGS AND/OR TRAINING   |        |          |           |      |          |
| G3400 62311 - OFFICE SUPPLIES  |        | 1.00     | 400.00    |      | 400.00   |
| REQUIRED OFFICE SUPPLIES   |        |          |           |      | 400.00   |
| SAME AS PREVIOUS BUDGET. REQUIRED OFFICE SUPPLIES FOR STAFF  |        |          |           |      |          |
| G3400 62313 - PAPER (COPIER, DATA PROC)  |        | 1.00     | 5,000.00  |      | 5,000.00 |
| 300 CASES COPY ANS PRINTER PAPER FOR ALL DEPARTMENTS EXCLUDING POLICE DEPARTMENT @26.667/CS  |        |          |           |      | 5,000.00 |
| SAME AS PREVIOUS BUDGET COPY PAPER FOR KODAK COPIER AND ALL OTHER DEPARTMENTS COPIERS, PRINTERS AND FAX MACHINE, EXCLUDING THE POLICE DEPARTMENT |        |          |           |      |          |

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 40**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL              |
|---|--------|----------|-----------|------|----------------------|
| G3400 62316 - COPIER/PRINT SUPPLIES, INK, TONR  |        | .00      | 2,975.00  |      | 575.00<br>.00        |
| RICOH COPIER SUPPLIES UTILIZED<br>BY ALL DEPARTMENTS  |        |          |           |      |                      |
|   |        | 1.00     | 575.00    |      | 575.00               |
| XEROX FAX MACHINE SUPPLIES  |        |          |           |      |                      |
| SAME AS PREVIOUS BUDGET TONER, DEVELOPER AND STAPLES<br>FOR KODAK COPIER AND XEROX FAX MACHINE SUPPLIES |        |          |           |      |                      |
| G3400 63214 - ADVERTISING   |        | 1.00     | 2,300.00  |      | 2,300.00<br>2,300.00 |
| PUBLICATION OF APPROXIMATELY 50<br>LEGAL NOTICES  |        |          |           |      |                      |
| SAME AS PREVIOUS BUDGET - PUBLICATION OF<br>APPROXIMATELY 50 LEGAL NOTICES.                             |        |          |           |      |                      |
| G3400 63221 - PRINTING & REPRODUCTION   |        | 1.00     | 1,100.00  |      | 1,100.00<br>1,100.00 |
| DEPARTMENT BID FORMS,<br>STATIONERY & ENVELOPES   |        |          |           |      |                      |
| SAME AS PREVIOUS BUDGET DEPARTMENT FORMS, STATIONERY &<br>ENVELOPES                                     |        |          |           |      |                      |
| G3400 63236 - OFFICE EQUIPMENT MAINT  |        | 1.00     | 6,240.00  |      | 6,960.00<br>6,240.00 |
| RICOH COPIER LEASE .  |        |          |           |      |                      |
|   |        | 1.00     | .00       |      | .00                  |
| COPIER MAINTENANCE  |        |          |           |      |                      |
|   |        | 1.00     | 120.00    |      | 120.00               |
| TIME/DATE RECORDER MAINTENANCE  |        |          |           |      |                      |
|   |        | 1.00     | 500.00    |      | 500.00               |
| TOWN HALL FAX MACHINE<br>MAINTENANCE  |        |          |           |      |                      |
|   |        | 1.00     | 100.00    |      | 100.00               |
| OFFICE COMPUTER MAINTENANCE   |        |          |           |      |                      |
| SAME AS PREVIOUS BUDGET. KODAK COPIER USAGE AND<br>MAINTENANCE CHARGES.                                 |        |          |           |      |                      |

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 Mwalsh

TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 41  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|--|--------|----------|------------|------|------------|
| TOTAL PURCHASING   |        |          |            |      | 191,740.00 |
| G3500 TREASURY   |        |          |            |      |            |
| G3500 60100 - ELECTED OFFICIAL REMUNERATION  |        | 1.00     | 4,000.00   |      | 4,000.00   |
| SALARY FOR TREASURER   |        |          |            |      | 4,000.00   |
| FOR SALARY FOR TREASURER.  |        |          |            |      |            |
| TOTAL TREASURY   |        |          |            |      | 4,000.00   |
| G3600 ASSESSOR   |        |          |            |      |            |
| G3600 60110 - PERMANENT SERVICES   | 0      | 1.00     | 338,897.00 |      | 338,897.00 |
| SEE PERSONNEL SERVICES REPORT  |        |          |            |      | 338,897.00 |
| SEE PERSONAL SERVICES REPORT   |        |          |            |      |            |
| G3600 60121 - TEMPORARY SERVICES   |        | 1.00     | 8,500.00   |      | 8,500.00   |
| SAME AS PREVIOUS BUDGET.<br>TEMPORARY SERVICES NEEDED AT<br>TIMES TO ASSIST IN PROCESSING<br>GRAND LIST. |        |          |            |      | 8,500.00   |
| SAME AS PREVIOUS BUDGET. TEMPORARY SERVICES NEEDED AT<br>TIMES TO ASSIST IN PROCESSING THE GRAND LIST.   |        |          |            |      |            |
| G3600 60141 - OVERTIME   | 0      | 1.00     | 5,000.00   |      | 5,000.00   |
| SAME AS PREVIOUS BUDGET.   |        |          |            |      | 5,000.00   |
| SAME AS PREVIOUS BUDGET.   |        |          |            |      |            |
| G3600 62213 - DUES & SUBSCRIPTIONS   |        | 1.00     | 300.00     |      | 1,570.00   |
| CONN-COMP  |        | 1.00     | 600.00     |      | 300.00     |
| MARSHALL & SWIFT   |        | 1.00     | .00        |      | 600.00     |
| MARSHAL & SWIFT QTLY HDBK  |        | 1.00     | 50.00      |      | .00        |
| APPRAISAL INSTITUTE  |        | 1.00     | 200.00     |      | 50.00      |
| IAAO MEMBERSHIP  |        |          |            |      | 200.00     |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL |
|------------------|--------|----------|-----------|------|---------|
| HAAO MEMBERSHIP  |        | 1.00     | 40.00     |      | 40.00   |
| CAAO MEMBERSHIP  |        | 1.00     | 340.00    |      | 340.00  |
| NERAA MEMBERSHIP |        | 1.00     | 40.00     |      | 40.00   |

INCREASE FROM PREVIOUS BUDGET. THIS ACCOUNT IS USED FOR  
 VARIOUS SUBSCRIPTIONS TO PUBLICATIONS, AND DUES TO  
 PROFESSIONAL ORGANIZATIONS.

|       |                                     |      |        |  |          |
|-------|-------------------------------------|------|--------|--|----------|
| G3600 | 62214 - BOOKS,MAPS,REFERENCE PUBLIC |      |        |  | 1,250.00 |
|       |                                     | 1.00 | 750.00 |  | 750.00   |
|       | CAAO MV PRICING                     | 1.00 | 200.00 |  | 200.00   |
|       | NADA PRICING GUIDE                  | 1.00 | .00    |  | .00      |
|       | NADA OLD CAR MANUAL                 | 1.00 | .00    |  | .00      |
|       | NADA MONTHLY                        | 1.00 | .00    |  | .00      |
|       | VALUATION GUIDE                     | 1.00 | 300.00 |  | 300.00   |
|       | TRUCK PRICING GUIDE                 | 1.00 | .00    |  | .00      |
|       | OLDER TRUCK PRICING GUIDE           | 1.00 | .00    |  | .00      |
|       | COUNTY DIRECTORIES                  |      |        |  |          |

SAME AS PREVIOUS BUDGET. THIS ACCOUNT IS USED FOR  
 VARIOUS SUBSCRIPTIONS TO PRICING PUBLICATIONS.

|       |   |      |          |  |          |
|-------|---|------|----------|--|----------|
| G3600 | 62215 - MILEAGE REIMBURSEMENT   |      |          |  | 1,500.00 |
|       |   | 1.00 | 1,500.00 |  | 1,500.00 |
|       | SAME AS PREVIOUS BUDGET. USED<br>FOR MEETINGS, FIELD<br>INSPECTIONS, APPOINTMENTS, ETC.<br>AS REQUIRED. |      |          |  |          |

INCREASE FROM PREVIOUS BUDGET. THIS ACCOUNT IS USED FOR  
 TRAVEL TO/FROM VARIOUS MEETINGS, FIELD INSPECTIONS,  
 APPOINTMENTS, ETC., AS REQUIRED. THE INCREASE IS DUE TO  
 A HIGHER MILEAGE RATE, MILEAGE TO/FROM COURT FOR TAX  
 APPEAL CASES HELD IN NEW BRITAIN, WHICH ALSO HAS  
 PARKING FEES.

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 43**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---|--------|----------|-----------|------|----------|
| G3600 62216 - PROFESSIONAL DEVELOP/TRAVEL   |        |          |           |      | 2,300.00 |
| UCONN ANNUAL ASSESSORS SCHOOL   |        | 1.00     | 240.00    |      | 240.00   |
| STATE AND COUNTY MEETINGS   |        | 1.00     | 120.00    |      | 120.00   |
| CLERICAL WORKSHOPS  |        | 1.00     | 120.00    |      | 120.00   |
| CAAO AND HAAO WORKSHOPS   |        | 1.00     | 100.00    |      | 100.00   |
| SELECTED ASSESSMENT WORKSHOPS -<br>CONTINUING EDUCATIONAL<br>CONFERENCES  |        | 1.00     | 1,470.00  |      | 1,470.00 |
| CCMA CLASSES FOR CERTIFICATION  |        | 1.00     | 250.00    |      | 250.00   |
| SAME AS PREVIOUS BUDGET. THIS ACCOUNT IS USED FOR<br>VARIOUS EDUCATIONAL CONFERENCES AND WORKSHOPS, MANDATED<br>C.E.U.  |        |          |           |      |          |
| G3600 62311 - OFFICE SUPPLIES   |        |          |           |      | 1,390.00 |
| LETTER SIZE FOLDERS (500)   |        | 1.00     | 60.00     |      | 90.00    |
| BOOK BINDERS  |        | 20.00    | 30.00     |      | 600.00   |
| MISC. OFFICE SUPPLIES - PADS,<br>PENS, STAPLES, ETC   |        | 1.00     | 500.00    |      | 700.00   |
| SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR<br>VARIOUS OFFICE SUPPLIES.  |        |          |           |      |          |
| G3600 62313 - PAPER (COPIER,DATA PROC)  |        |          |           |      | 500.00   |
| PAPER, ETC.   |        | 1.00     | 500.00    |      | 500.00   |
| SAME AS PREVIOUS BUDGET. THIS ACCOUNT IS USED FOR<br>SPECIAL PAPER FOR OUR ABSTRACTING OF GRAND LIST,<br>REPORTS AND THE GRAND LIST. REGULAR PAPER IS FOR PRC'S,<br>DATA MAILERS AND VAULT CARDS. |        |          |           |      |          |
| G3600 62316 - COPIER/PRINT SUPPLIES,INK,TONR  |        |          |           |      | 1,200.00 |
| THIS ACCOUNT IS USED FOR TONER<br>OUR COPY MACHINE.   |        | 1.00     | 1,200.00  |      | 1,200.00 |
| SAME AS PREVIOUS BUDGET. THIS ACCOUNT IS USED FOR<br>TONER FOR OUR COPIER AND PRINTERS.   |        |          |           |      |          |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                                 | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---------------------------------|--------|----------|-----------|------|-----------|
| G3600 63138 - CONTRACT SERVICES |        |          |           |      | 16,500.00 |
|                                 | 0      | 1.00     | 16,500.00 |      | 16,500.00 |
| CONTRACT SERVICES               |        |          |           |      |           |

DECREASE FROM PREVIOUS BUDGET. ANNUAL SERVICE CONTRACT  
 WITH VISION GOV'T SOLUTIONS INCREASED TO \$7,900 AND  
 QUALITY DATA MAINTENANCE SERVICE DECREASED TO \$8,600.

|   |  |      |        |  |        |
|---|--|------|--------|--|--------|
| G3600 63214 - ADVERTISING                                     |  |      |        |  | 270.00 |
|   |  | 1.00 | 270.00 |  | 270.00 |
| ACCT. USED FOR LEGAL NOTICES.<br>HTFD COURANT, JI, EH GAZETTE |  |      |        |  |        |

SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR  
 LEGAL NOTICES AS MANDATED BY STATE STATUTES.

|                                       |  |      |        |  |          |
|---------------------------------------|--|------|--------|--|----------|
| G3600 63221 - PRINTING & REPRODUCTION |  |      |        |  | 1,350.00 |
|                                       |  | 1.00 | 720.00 |  | 720.00   |
| PRE-PRINTED ENVELOPES                 |  |      |        |  |          |
|                                       |  | 1.00 | .00    |  | .00      |
| MYLAR REPRODUCTION                    |  |      |        |  |          |
|                                       |  | 1.00 | 240.00 |  | 240.00   |
| WINDOW ENVELOPES                      |  |      |        |  |          |
|                                       |  | 1.00 | 300.00 |  | 300.00   |
| REGULAR ENVELOPES                     |  |      |        |  |          |
|                                       |  | 1.00 | 90.00  |  | 90.00    |
| TOWN STATIONARY                       |  |      |        |  |          |

SAME AS PREVIOUS BUDGET. USED FOR THE PURCHASE OF  
 VARIOUS PRINTED FORMS AND ENVELOPES.

|   |  |      |        |  |        |
|---|--|------|--------|--|--------|
| G3600 63236 - OFFICE EQUIPMENT MAINT                                      |  |      |        |  | 500.00 |
|   |  | 1.00 | 500.00 |  | 500.00 |
| THIS ACCOUNT IS USED FOR<br>MAINTENANCE OF OFFICE EQUIPMENT<br>AS NEEDED. |  |      |        |  |        |

SAME AS PREVIOUS BUDGET. THIS ACCOUNT IS USED FOR  
 MAINTENANCE OF OFFICE EQUIPMENT AS NEEDED.

|                                    |  |      |           |  |           |
|------------------------------------|--|------|-----------|--|-----------|
| G3600 63502 - PERS PROPERTY AUDITS |  |      |           |  | 10,000.00 |
|                                    |  | 1.00 | 10,000.00 |  | 10,000.00 |
| CHARLES B FELDMAN                  |  |      |           |  |           |

SAME AS PREVIOUS BUDGET. USED TO CONTINUE OUR AUDIT  
 PROGRAM OF SELECTED ACCOUNTS.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                           | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---------------------------|--------|----------|------------|------|------------|
| G3600 63702 - REVALUATION |        |          |            |      | 200,000.00 |
|                           | 0      | 1.00     | 200,000.00 |      | 200,000.00 |
| REVALUATION               |        |          |            |      |            |

\$600,000 projected full cost (17,000 parcels @ \$35 per parcel)

|                |  |  |  |  |            |
|----------------|--|--|--|--|------------|
| TOTAL ASSESSOR |  |  |  |  | 590,727.00 |
|----------------|--|--|--|--|------------|

G3700 REVENUE & COLLECTIONS

|                                  |   |      |            |  |            |
|----------------------------------|---|------|------------|--|------------|
| G3700 60110 - PERMANENT SERVICES |   |      |            |  | 319,094.00 |
|                                  | 0 | 1.00 | 319,094.00 |  | 319,094.00 |
| SEE PERSONNEL SERVICES REPORT    |   |      |            |  |            |

SEE PERSONAL SERVICES REPORT

|                                  |   |      |          |  |          |
|----------------------------------|---|------|----------|--|----------|
| G3700 60121 - TEMPORARY SERVICES |   |      |          |  | 6,500.00 |
|                                  | 0 | 1.00 | 6,500.00 |  | 6,500.00 |
| TEMPORARY SERVICES               |   |      |          |  |          |

SAME AS PREVIOUS BUDGET THE ABOVE REQUEST IS FOR A CONTINUATION OF TEMPORARY SERVICES DURING PEAK COLLECTION PERIODS AS WELL AS HANDLING ADDRESS CORRECTIONS AND MAINTENANCE OF THE DATABASE FOR THE ALIAS TAX WARRANT PROCESS.

|                        |  |      |          |  |          |
|------------------------|--|------|----------|--|----------|
| G3700 60141 - OVERTIME |  |      |          |  | 6,000.00 |
|                        |  | 1.00 | 6,000.00 |  | 6,000.00 |
| OVERTIME               |  |      |          |  |          |

SAME AS PREVIOUS BUDGET - JULY AND JANUARY ARE PEAK COLLECTION PERIODS. IN ORDER TO KEEP UP WITH THE COUNTER PAYMENTS, MAILED PAYMENTS AND BALANCING OF ALL RECEIVABLES ON A DAILY BASIS, IT IS SOME- TIME NECESSARY FOR STAFF TO SPEND ADDITIONAL HOURS PROCESSING MAIL, PAYMENTS REJECTED BY THE LOCK BOX AND PROBLEM ACCOUNTS THE SAME DAY, OR NO LATER THAN THE NEXT DAY. IT IS IMPERATIVE THAT WE KEEP CONTROL OF THE CASH FLOW AND MAKE DEPOSITS DAILY DURING THESE PERIODS; THEREBY MAKING THIS REVENUE AVAILABLE TO THE TOWN AS QUICKLY AS POSSIBLE.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 46  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL |
|--|--------|----------|-----------|------|---------|
| G3700 62213 - DUES & SUBSCRIPTIONS       |        |          |           |      | 600.00  |
| TAX COLLECTORS ASSOC. OF CT              |        | 1.00     | 565.00    |      | 565.00  |
| HARTFORD COUNTY TAX COLLECTORS ASSOC.    |        |          |           |      |         |
| NORTHEAST REGIONAL TAX COLLECTORS ASSOC. |        | 1.00     | .00       |      | .00     |
| HARTFORD COUNTY TAX COLL. ASSOC.         |        | 1.00     | 35.00     |      | 35.00   |
| NORTHEAST REG. TAX COLL. ASSOC.          |        | 1.00     | .00       |      | .00     |
| VARIOUS SUBSCRIPTIONS                    |        | 1.00     | .00       |      | .00     |
| CCMC'S                                   |        |          |           |      |         |

ADDITIONAL STAFF WILL BE REQUIRED TO BECOME ANNUAL MEMBERS TO CT TAX COLLECTORS, HARTFORD COUNTY AND NORTHEAST REGIONAL ASSOC.

|   |   |      |        |  |        |
|---|---|------|--------|--|--------|
| G3700 62215 - MILEAGE REIMBURSEMENT                                       |   |      |        |  | 400.00 |
|   | 0 | .00  | .00    |  | .00    |
| MILEAGE REIMBURSEMENT TO INCREASE MORE STAFF WILL BE TRAVELING TO CLASSES |   | 1.00 | 400.00 |  | 400.00 |

MORE STAFF WILL BE USING PERSONAL VEHICLES FOR TRAVELING TO CLASSES, MEETINGS AND SEMINARS.

|   |  |      |        |  |          |
|---|--|------|--------|--|----------|
| G3700 62216 - PROFESSIONAL DEVELOP/TRAVEL   |  |      |        |  | 1,830.00 |
| MORE STAFF WILL BE ATTENDING VARIOUS TAX COLLECTOR MEETINGS, SEMINARS, CONFERENCES, CLASSES AND ROAD SHOWS. |  | 3.00 | 120.00 |  | 360.00   |
| WILL BE SENDING MORE EMPLOYEES TO CLASSES FOR CERTIFICATION PURPOSES  |  |      |        |  |          |
| TAX COLL. ASSOC. OF CT ANNUAL MTG.  |  | 3.00 | 50.00  |  | 150.00   |
| C.C.M.C. COURSES  |  | 1.00 | 640.00 |  | 640.00   |
| COURSE  |  | 1.00 | 380.00 |  | 380.00   |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 47**  
**bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| ANNUAL SEMINAR TAX COLL. ASSOC  |        | 1.00     | 300.00    |      | 300.00    |
| ANNUAL SEMINAR NORTHEAST REGIONAL ASSOC.  |        |          |           |      |           |
| NO INCREASE FROM PREVIOUS BUDGET - ADDITIONAL PERSONNEL WILL BE ATTENDING VARIOUS TAX COLLECTORS' MEETINGS, SEMINARS AND COLLETION COURSES THAT PERTAIN TO CERTIFICATION MAINTENANCE. |        |          |           |      |           |
| G3700 62311 - OFFICE SUPPLIES   |        | 1.00     | 2,500.00  |      | 2,500.00  |
| VARIOUS OFFICE SUPPLIES   |        |          |           |      |           |
| NO INCREASE FROM PREVIOUS BUDGET-THIS REPRESENTS VARIOUS OFFICE SUPPLIES INCLUDING THE COST FOR PURCHASING OF PAPER FOR PRINTERS.   |        |          |           |      |           |
| G3700 62316 - COPIER/PRINT SUPPLIES,INK,TONR  |        | 1.00     | 1,200.00  |      | 1,200.00  |
| VARIOUS OFFICE SUPPLIES AND TONER   |        |          |           |      |           |
| SAME AS PREVIOUS BUDGET - THIS REPRESENTS TONER FOR THE CANON NP 6221 COPIER, HP LASER PRINTER AND VALIDATOR  |        |          |           |      |           |
| G3700 63138 - CONTRACT SERVICES   |        | 1.00     | 25,000.00 |      | 25,000.00 |
| CONTRACTED SERVICES - QDS ANNUAL MAINTENANCE  |        |          |           |      |           |
| DMV FEE   | 0      | 1.00     | .00       |      | .00       |
|   | 0      | 1.00     | .00       |      | .00       |
| THIS REPRESENTS SOFTWARE SUPPORT, ANNUAL FEES FOR LEASED EQUIPMENT AND DMV REPORTING.   |        |          |           |      |           |
| G3700 63214 - ADVERTISING   |        | 1.00     | 1,750.00  |      | 1,750.00  |
| HARTFORD COURANT 6 TIMES A YEAR EAST HARTFORD GAZETTE   |        |          |           |      |           |
| E.H. GAZETTE 3 TIMES  |        | 1.00     | .00       |      | .00       |
| DISPLAY ADS RUN - 2ND INSTALLMENT   |        | 1.00     | .00       |      | .00       |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR  | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|---|----------|-----------|------|-----------|
| DECREASE FROM PREVIOUS BUDGET - STATUTE REQUIRES LEGAL ADS AND VARIOUS DISPLAY ADS. EACH JULY AND JANUARY THREE LEGAL ADS MUST BE PRINTED IN LOCAL NEWSPAPER EACH COLLECTION PERIOD. DISPLAY ADS RUN IN DECEMBER TO ALERT TAXPAYERS ABOUT THE SECOND INSTALLMENT DUE. |   |          |           |      |           |
| G3700   | 63221 - PRINTING & REPRODUCTION   |          |           |      | 24,875.00 |
|   | PARKING TICKETS-11,000  | 1.00     | .00       |      | .00       |
|   | PARKING TKT. APPEAL FORMS   | 1.00     | .00       |      | .00       |
|   | SCREEN PRINT FORMS 10,000   | 1.00     | .00       |      | .00       |
|   | LASER PRINTED DELINQUENT NOTICES  | 1.00     | .00       |      | .00       |
|   | TAX BILLS W/SCAN/BAR CODING PRINTING, ENVELOPES, RATE BOOKSS, DUPLICATE BILLS, PARKING TICKETS, APPEALS | 1.00     | 24,875.00 |      | 24,875.00 |
|   | 50,000 STD. WIN. ENVELOPES  | 1.00     | .00       |      | .00       |
|   | 50,000 BOOMERANG ENVELOPES  | 1.00     | .00       |      | .00       |
|   | 45,000 #9 RETURN  | 1.00     | .00       |      | .00       |
|   | 95,000 #10  | 1.00     | .00       |      | .00       |
|   | DUPLICATE TAX BILLS 20,000  | 1.00     | .00       |      | .00       |
|   | TRANSMITTALS 1500   | 1.00     | .00       |      | .00       |
|   | MV RELEASE FORMS 4,000  | 1.00     | .00       |      | .00       |
|   | RATE BOOKS AND PROCESSING   | 1.00     | .00       |      | .00       |
|   | FINAL POSTED RATE BOOKS YE (PER QUOTE)  | 1.00     | .00       |      | .00       |
|   | STATIONARY  | 1.00     | .00       |      | .00       |
|   |   | 1.00     | .00       |      | .00       |
|   |   | 1.00     | .00       |      | .00       |

THIS ACCOUNT IS USED FOR THE PRINTING OF NEW LASER BILLS WHICH WILL INCLUDE OCR SCANLINES AND POSTAL BARCODES WHICH WILL REDUCE MAILING EXPENSES. IT IS ALSO USED FOR THE PURCHASE OF VARIOUS PRINTED FORMS NECESSARY TO THE FINANCIAL OPERATIONS OF THIS DIVISION. ALL OF THE FORMS LISTED ARE AN INTEGRAL PART OF OUR

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TOWN OF EAST HARTFORD  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

VENDOR QUANTITY UNIT COST 2016 COUNCIL  
 COLLECTION OPERATION. INCLUDES PARKING TICKETS AND  
 APPEAL FORMS, RATE BOOKS AND LASTLY, PRINTING OF MOTOR  
 VEHICLE DEMAND NOTICES.

|       |                                |      |        |  |          |
|-------|--------------------------------|------|--------|--|----------|
| G3700 | 63236 - OFFICE EQUIPMENT MAINT |      |        |  | 1,000.00 |
|       |                                | 1.00 | 500.00 |  | 500.00   |
|       | NEW SIMPLEX TIME STAMP MACHINE |      |        |  |          |
|       |                                | 1.00 | .00    |  | .00      |
|       |                                | 1.00 | 250.00 |  | 250.00   |
|       | ALARM SYSTEM                   |      |        |  |          |
|       |                                | 1.00 | 250.00 |  | 250.00   |
|       | COMPUTER HARDWARE AND SOFTWARE |      |        |  |          |
|       | TAX SYSTEM                     |      |        |  |          |

SAME AS PREVIOUS BUDGET - MAINTENANCE SERVICE ON  
 VARIOUS EQUIPMENT (IE.TIME STAMP, ALARM SYSTEM AND  
 COMPUTER HARDWARE AND SOFTWARE TAX SYSTEM.

TOTAL REVENUE & COLLECTIONS 390,749.00

G3800 EMPLOYEE BENEFITS

|       |                                 |      |          |  |          |
|-------|---------------------------------|------|----------|--|----------|
| G3800 | 61210 - EMPLOYEE ASSIST PROGRAM |      |          |  | 5,590.00 |
|       |                                 | 1.00 | 5,590.00 |  | 5,590.00 |
|       | FUNDS FOR THE EMPLOYEE          |      |          |  |          |
|       | ASSISTANCE PROGRAM FOR          |      |          |  |          |
|       | ALL TOWN EMPLOYEES PRICE SET    |      |          |  |          |
|       | PER BID                         |      |          |  |          |
|       | FLAT                            |      |          |  |          |

FUNDS FOR THE EMPLOYEES ASSISTANCE PROGRAM FOR ALL TOWN  
 EMPLOYEES BASED ON BID

|       |                                    |      |           |  |           |
|-------|------------------------------------|------|-----------|--|-----------|
| G3800 | 61407 - WKR COMP STATE ASSESSMENTS |      |           |  | 50,400.00 |
|       |                                    | 1.00 | 50,400.00 |  | 50,400.00 |
|       | BASED ON PREVIOUS YEARS PAID       |      |           |  |           |
|       | CLAIMS- CLAIMS COSTS HIGHER        |      |           |  |           |
|       | THAN PERVIOUS YEARS                |      |           |  |           |

BASED ON A % OF PREVIOUS YEARS LOSES WHICH HAVE  
 INCREASED. ALSO % INCREASED

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST     | 2016          | COUNCIL       |
|--|--------|----------|---------------|---------------|---------------|
| G3800 61430 - ONE PLAN PENSION CONTRIBUTION      | 0      | 1.00     | 11,630,506.00 | 11,630,506.00 | 11,630,506.00 |
| Actuarial recommendation                         |        |          |               |               |               |
| FUNDING BASED ON ARC                             |        |          |               |               |               |
| G3800 61434 - FICA EMPLOYER COST                 | 0      | 1.00     | 1,400,000.00  | 1,400,000.00  | 1,400,000.00  |
| FICA   |        |          |               |               |               |
| FUNDING BASED ON 6.2% AND 1.45% OF CERTAIN WAGES |        |          |               |               |               |
| G3800 61435 - DC PLAN EMPLOYER SHARE             | 0      | 1.00     | 125,000.00    | 125,000.00    | 125,000.00    |
|  |        |          |               |               |               |
| G3800 61436 - LONGEVITY                          |        | 1.00     | 115,000.00    | 85,000.00     | 85,000.00     |
| LONGEVITY  |        |          |               |               |               |
| G3800 61440 - STATE UNEMPLOYMENT                 |        | 1.00     | 35,000.00     | 35,000.00     | 35,000.00     |
| STATE UNEMPLOYMENT                               |        |          |               |               |               |
| G3800 61456 - WORKERS' COMPENSATION              | 0      | 1.00     | 1,231,000.00  | 1,231,000.00  | 1,231,000.00  |
| WORKERS' COMPENSATION                            |        |          |               |               |               |
| PROJECTED COSTS                                  |        |          |               |               |               |
| G3800 61458 - GROUP LIFE                         |        | 1.00     | 38,000.00     | 38,000.00     | 38,000.00     |
| GROUP LIFE INSURANCE                             |        |          |               |               |               |

BASED ON BID

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST    | 2016         | COUNCIL      |
|---|--------|----------|--------------|--------------|--------------|
| G3800 61461 - MEDICAL RESERVE CONTRIBUTION                  | 0      | 1.00     | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| BLUE CROSS-SI   |        |          |              |              |              |
| HIGHER UTILIZATION AND MEDICAL INFLATION                    |        |          |              |              |              |
| G3800 61466 - OPEB TRUST CONTRIBUTION                       | 0      | 1.00     | 1,976,812.00 | 1,976,812.00 | 1,976,812.00 |
| MEDICAL CLAIMS FOR RETIREES                                 |        |          |              |              |              |
| G3800 61482 - HEART AND HYPERTENSION                        | 0      | 1.00     | 100,000.00   | 100,000.00   | 100,000.00   |
| HEART & HYPERTENSION  |        |          |              |              |              |
| PROJECTED COSTS   |        |          |              |              |              |
| G3800 61485 - DEFERRED COMPENSATION                         |        | 1.00     | 125,000.00   | 125,000.00   | 125,000.00   |
| DEFERRED COMP.  |        |          |              |              |              |
| G3800 61487 - ADMINISTRATIVE FEES                           |        | 1.00     | 50,200.00    | 50,200.00    | 50,200.00    |
| ESTIMATED COSTS CURRENTLY OUT TO BID                        |        |          |              |              |              |
| G3800 63130 - PHYSICIAN MEDICAL SERVICES                    |        | 1.00     | 100.00       | 100.00       | 100.00       |
| PRE-EMPLOYMENT FUNCTIONAL CAPACITY TESTS FOR NEW EMPLOYEES. |        |          |              |              |              |
| BASED ON TWO NEW EMPLOYEES.                                 |        |          |              |              |              |
| G3800 63499 - RESERVE FOR SEVERANCE                         |        | 1.00     | 375,000.00   | 375,000.00   | 375,000.00   |

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST  | 2016          | COUNCIL    |
|---|--------|----------|------------|---------------|------------|
| TOTAL EMPLOYEE BENEFITS                           |        |          |            | 25,227,608.00 |            |
| G3900 RISK MANAGEMENT                             |        |          |            |               |            |
| G3900 60110 - PERMANENT SERVICES                  | 0      | 1.00     | 90,313.00  |               | 90,313.00  |
| SEE PERSONNEL SERVICES REPORT                     |        |          |            |               | 90,313.00  |
| SEE PERSONAL SERVICES REPORT.                     |        |          |            |               |            |
| G3900 61408 - A/L G/L CLAIMS AND ADMIN            | 0      | 1.00     | 200,000.00 |               | 200,000.00 |
|   |        |          |            |               | 200,000.00 |
| BASED ON ACTUAL CLAIMS                            |        |          |            |               |            |
| G3900 61450 - INSURANCE PREMIUM                   |        | 1.00     | 568,322.00 |               | 568,322.00 |
| INSURANCE PREMIUMS EXPECTED TO<br>RISE APPROX 10% |        |          |            |               | 568,322.00 |
| G3900 61480 - INSUR RETRO/DEDUCTIBLES             |        | 1.00     | 100,000.00 |               | 100,000.00 |
| PROJECTED INSURANCE DEDUCTIBLES                   |        |          |            |               | 100,000.00 |
| MOSTLY DUE TO DEFENSE COSTS                       |        |          |            |               |            |
| G3900 62213 - DUES & SUBSCRIPTIONS                |        | 1.00     | 750.00     |               | 750.00     |
| THIS IS FOR ANNUAL DUES FOR<br>CPCU, CRM PRIMA    |        |          |            |               | 750.00     |
| G3900 62216 - PROFESSIONAL DEVELOP/TRAVEL         |        | 1.00     | 1,000.00   |               | 1,000.00   |
| LOCAL PRIMA, CPCU AND MISC<br>SEMINARS            |        |          |            |               | 1,000.00   |
| MISC. EMPLOYEE TRAINING                           |        |          |            |               |            |

THIS ACCOUNT IS FOR RISK MANAGEMENT TRAVEL AND TRAINING

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**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|--------|----------|------------|------|------------|
| G3900 62219 - EDUCATION & TRAINING  |        |          |            |      | 500.00     |
|   |        | 1.00     | 500.00     |      | 500.00     |
| FUNDING FOR A RISK MANAGEMENT<br>RELATED CLASS/BOOK/EXAM FEE                |        |          |            |      |            |
| FOR A RISK MANAGEMENT CLASS/UPDATE  |        |          |            |      |            |
| G3900 62311 - OFFICE SUPPLIES   |        |          |            |      | 100.00     |
|   |        | 1.00     | 100.00     |      | 100.00     |
| FOR GENERAL OFFICE SUPPLIES   |        |          |            |      |            |
| G3900 63133 - PROFESSIONAL SERVICES   |        |          |            |      | 21,000.00  |
|   |        | 1.00     | 21,000.00  |      | 21,000.00  |
| FOR RISK MANAGEMENT AGENCY<br>SERVICES-LOSSCONTROL, INS.<br>PLACEMENT, ETC. |        |          |            |      |            |
| G3900 63221 - PRINTING & REPRODUCTION                                       |        |          |            |      | 480.00     |
|   |        | 1.00     | 480.00     |      | 480.00     |
| ANNUAL RENEWAL FOR SAFETY<br>POSTERS  |        |          |            |      |            |
| TOTAL RISK MANAGEMENT   |        |          |            |      | 982,465.00 |
| G4100 DEVELOP ADMINISTRATION  |        |          |            |      |            |
| G4100 60110 - PERMANENT SERVICES  |        |          |            |      | 241,176.00 |
|   | 0      | 1.00     | 241,176.00 |      | 241,176.00 |
| SEE PERSONNEL SERVICES REPORT   |        |          |            |      |            |
| SEE PERSONAL SERVICES REPORT.   |        |          |            |      |            |
| G4100 62213 - DUES & SUBSCRIPTIONS  |        |          |            |      | 340.00     |
|   |        | 1.00     | 240.00     |      | 240.00     |
| JOURNAL INQUIRER  |        |          |            |      |            |
|   |        | 1.00     | .00        |      | .00        |
| NE REAL ESTATE JOURNAL  |        |          |            |      |            |
|   |        | 1.00     | .00        |      | .00        |
| HARTFORD BUSINESS JOURNAL   |        |          |            |      |            |
|   |        | 1.00     | 100.00     |      | 100.00     |
| MISCELLANEOUS OTHER   |        |          |            |      |            |
|   |        | .00      | .00        |      | .00        |
| CT. POLICY & ECONOMIC COUNCIL<br>DUES                                       |        |          |            |      |            |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|       |   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|-------|---|--------|----------|-----------|------|----------|
|       | DIRECTED REDUCTION SEE NI   | 0      | 10.00    | .00       |      | .00      |
| G4100 | 62214 - BOOKS,MAPS,REFERENCE PUBLIC   |        |          |           |      | 100.00   |
|       | PURCHASE OF REFERENCE MATERIALS<br>FOR DEPARTMENT LIBRARY   |        | 1.00     | 100.00    |      | 100.00   |
|       | SAME AS PREVIOUS BUDGET   |        |          |           |      |          |
| G4100 | 62216 - PROFESSIONAL DEVELOP/TRAVEL   |        |          |           |      | 1,300.00 |
|       | NEDA CONFERENCE/WORKSHOPS   |        | 1.00     | 300.00    |      | 300.00   |
|       | APA CONFERENCE/METRO HTFD,<br>MEETINGS  |        | 1.00     | 300.00    |      | 300.00   |
|       | CHAMBER OF COMMERCE MEETINGS  |        | 1.00     | 400.00    |      | 400.00   |
|       | TRAVEL EXPENSES (MILEAGE)   |        | 1.00     | 300.00    |      | 300.00   |
|       | DIRECTED REDUCTION SEE NI   | 0      | 1.00     | .00       |      | .00      |
|       | PARTICIPATION IN TRAINING AND CERTIFICATION PROGRAMS.   |        |          |           |      |          |
| G4100 | 62311 - OFFICE SUPPLIES   |        |          |           |      | 900.00   |
|       | VARIOUS OFFICE SUPPLIES<br>(PAPER,ENVELOPES,PENS, PENCILS,<br>ETC.)   |        | 1.00     | 900.00    |      | 900.00   |
|       | SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR THE<br>PURCHASE OF VARIOUS SUPPLIES NEEDED FOR THE DEPARTMENT<br>OF DEVELOPMENT. |        |          |           |      |          |
| G4100 | 63138 - CONTRACTUAL SERVICES  |        |          |           |      | 8,000.00 |
|       | PROFESSIONAL SERVICES FOR<br>APPRAISALS, SITE EVALUATIONS -<br>INCREASE IN PLANNING AND<br>CONSULTING FEES<br>PRINT ADVERTISING.    | 0      | 1.00     | 8,000.00  |      | 8,000.00 |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL |
|---|--------|----------|-----------|------|---------|
| G4100 63221 - PRINTING & REPRODUCTION   |        | 1.00     | 200.00    |      | 200.00  |
| REPRODUCTION OF MISC.<br>MAPS,REPORTS, PHOTOS FOR<br>REPORTS, PROPOSALS, ETC. |        |          |           |      | 200.00  |

REPRODUCTION OF MISCELLANEOUS MAPS, REPORTS, PHOTOS  
 FOR REPORTS, PROPOSALS, CLIENT SERVICES.

|  |  |      |          |  |          |
|--|--|------|----------|--|----------|
| G4100 63236 - OFFICE EQUIPMENT MAINT   |  | 1.00 | 2,000.00 |  | 2,000.00 |
| \$1500 COPIER, \$250 TONER, \$250<br>REPAIR OF TIMECLOCK AND OTHER<br>OFFICE EQUIPMENT |  |      |          |  | 2,000.00 |

COPIER \$1500 TONER \$250 TIME CLOCK \$250

TOTAL DEVELOP ADMINISTRATION 254,016.00

G5203 POLICE ADMINISTRATION

|                                  |   |      |              |  |              |
|----------------------------------|---|------|--------------|--|--------------|
| G5203 60110 - PERMANENT SERVICES | 0 | 1.00 | 9,749,999.00 |  | 9,749,999.00 |
| SEE PERSONNEL SERVICES REPORT    |   |      |              |  | 9,749,999.00 |

THE ADMINISTRATIVE BUREAU MANAGES ALL SALARY ACCOUNTS  
 AND INCLUDES ALL REGULAR PAYROLL SERVICES FOR SWORN  
 PERSONNEL. IN PREVIOUS YEARS SALARIES WERE DIVIDED  
 AMONG OPERATIONS INVESTIGATIONS AND ADMINISTRATION.  
 BECAUSE OF PERSONNEL TRANSFERS AMONG DIVISIONS TRACKING  
 WAS DIFFICULT. HAVING ALL SALARIES IN THIS ACCOUNT  
 SIMPLIFIES POLICE DEPARTMENT SALARY TRACKING AND GIVES  
 A BETTER PICTURE OF TOTAL PAYROLL EXPENDITURES.

|                                  |   |      |           |  |           |
|----------------------------------|---|------|-----------|--|-----------|
| G5203 60121 - TEMPORARY SERVICES | 0 | 1.00 | 50,000.00 |  | 50,000.00 |
|                                  |   |      |           |  | 50,000.00 |

THE TEMPORARY SERVICES ACCOUNT PROVIDES FOR THE HOURLY  
 WAGES OF PART-TIME EMPLOYEES WHO PROVIDE CLERICAL  
 ASSISTANCE TO THE DEPARTMENT, MONIES FOR THE PART-TIME  
 ANIMAL CONTROL OFFICERS, SALAIRES FOR ACCREDITATION  
 PERSONNEL, AND ADMINISTRATIVE RESOURCES.

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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|                        | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|------------------------|--------|----------|------------|------|------------|
| G5203 60141 - OVERTIME |        | 1.00     | 850,000.00 |      | 850,000.00 |
|                        |        |          |            |      | 850,000.00 |

SIMILAR TO THE CONSOLIDATION OF OUR SALARY ACCOUNTS, THE CHANGE IN THIS ACCOUNT IS SIMPLY A TRANSFER OF FUNDS FROM THE FORMER OPERATIONS OVERTIME. OPERATIONS OVERTIME IS LARGELY BASED ON CONTRACTUAL OBLIGATIONS AND A NEED TO FILL STAFFING SHORTAGES. IT IS ALSO THE RESULT OF CONTINUATIONS OF SHIFTS TO COMPLETE INVESTIGATIONS, EMERGENCIES AND COURT PAY. THIS ACCOUNT PAYS THE OVERTIME FOR WHAT IS TRADITIONALLY KNOWN AS 'PATROL' COVERAGE IN CASE THERE ARE VACANCIES BELOW MINIMUMS CAUSED BY SICKNESS, VACATIONS OR OTHER APPROVED LEAVES. IT INCLUDES ROUTINE PATROL, ENHANCED TRAFFIC ENFORCEMENT AND DIRECTED PATROL TO ADDRESS SPECIFIC PROBLEM SPOTS.

|                                    |   |      |           |  |           |
|------------------------------------|---|------|-----------|--|-----------|
| G5203 60144 - OVERTIME-SPEC EVENTS | 0 | 1.00 | 54,750.00 |  | 54,750.00 |
|                                    |   |      |           |  | 54,750.00 |

THIS ACCOUNT HAS MOVED FROM OPERATIONS TO INSURE THAT ALL SALARY ACCOUNTS ARE IN ONE PLACE. IT PAYS FOR POLICE SERVICES FOR SPECIAL EVENTS THAT ARE TOWN RELATED OR SPONSORED SUCH AS RIVERFEST PODUNK BOAT RACES NUMEROUS RIVERFRONT RECAPTURE EVENTS MEMORIAL DAY BREWFEST

|                                      |   |      |           |  |           |
|--------------------------------------|---|------|-----------|--|-----------|
| G5203 60146 - OVERTIME-K9 ACTIVITIES | 0 | 1.00 | 10,000.00 |  | 10,000.00 |
|                                      |   |      |           |  | 10,000.00 |

FUNDS ARE REQUESTED FOR THE CONTRACTUALLY REQUIRED PAYMENT OF OVERTIME FOR K-9 OFFICERS PERFORMING A VARIETY OF ENHANCED FUNCTIONS. THESE INCLUDE K-9 BUILDING SEARCHES, TRACKS OF SUSPECTS, DEMONSTRATIONS AND ASSISTING OTHER AGENCIES. FUNDS ALSO COVER OUR PATROL BOMB AND WEAPONS DETECTING K-9.

|   |   |          |           |  |           |
|---|---|----------|-----------|--|-----------|
| G5203 60147 - OVERTIME-REGIONAL SUPPORT | 0 | 1.00     | 12,500.00 |  | 12,500.00 |
|   | 0 | 7,500.00 | .00       |  | 12,500.00 |
|   |   |          |           |  | .00       |

FUNDS ARE REQUESTED FOR CONTRACTUALLY REQUIRED PAYMENT OF OVERTIME FOR OFFICERS ASSIGNED TO THE REGIONAL SUPPORT TEAMS: DIVE TEAM HARTFORD BOMB SQUAD TEMPORARY TASK FORCES

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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|                        | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|------------------------|--------|----------|------------|------|------------|
| G5203 60148 - HOLIDAYS | 0      | 1.00     | 645,570.00 |      | 645,570.00 |
|                        |        |          |            |      | 645,570.00 |

THE HOLIDAY PAY ACCOUNT PROVIDES FOR THE PAYMENT OF A LUMP SUM EQUIVALENT TO SEVEN (7%) OF THE EMPLOYEES BASE SALARY AS HOLIDAY COMPENSATION. THIS LUMP SUM PAYMENT WILL BE BASED UPON THE RATES OF PAY IN EFFECT ON DECEMBER 1ST.

|   |  |      |           |  |           |
|---|--|------|-----------|--|-----------|
| G5203 60149 - OVERTIME-SPECIAL PROGRAMS |  | 1.00 | 27,375.00 |  | 27,375.00 |
|   |  |      |           |  | 27,375.00 |

FUNDS ARE REQUESTED FOR THE PAYMENT OF OVERTIME FOR OFFICERS WHEN WORKING SPECIAL PROGRAM ACTIVITIES. SUCH PROGRAMS INCLUDE THE CITIZENS POLICE ACADEMY, YOUTH SPORTS ACTIVITIES, CHILD FINGERPRINTING, AND OTHER PROGRAMS.

|                              |   |      |           |  |           |
|------------------------------|---|------|-----------|--|-----------|
| G5203 60151 - OVERTIME - TRT | 0 | 1.00 | 20,000.00 |  | 20,000.00 |
|                              |   |      |           |  | 20,000.00 |

FUNDS WILL BE USED FOR ALL ASSOCIATED TRAINING AND TEAM OVERTIME ACTIVATION FOR CRITICAL INCIDENTS/CALL-OUTS.

|                            |  |      |           |  |           |
|----------------------------|--|------|-----------|--|-----------|
| G5203 60202 - OVERTIME MIS |  | 1.00 | 10,000.00 |  | 10,000.00 |
|                            |  |      |           |  | 10,000.00 |

FUNDS ARE REQUESTED FOR THE PAYMENT OF CONTRACTUAL OVERTIME FOR DEPARTMENT PERSONNEL ASSIGNED TO THE MIS UNIT.

|                              |  |  |  |  |           |
|------------------------------|--|--|--|--|-----------|
| G5203 60204 - ADMIN OVERTIME |  |  |  |  | 15,000.00 |
|------------------------------|--|--|--|--|-----------|

THE ADMINISTRATION OVERTIME ACCOUNT PROVIDES FOR PAYMENT OF CONTRACTUALLY REQUIRED OVERTIME WAGES TO THE ADMINISTRATIVE FUNCTIONS NOT COVERED BY ANY OTHER ACCOUNT. THIS MAY INCLUDE FUNCTIONS SUCH AS INTERNAL AFFAIRS, ADMINISTRATION OF TRAINING, COMMUNICATIONS, FLEET MANAGEMENT OR TECHNICAL SERVICES.

|                            |   |      |            |  |            |
|----------------------------|---|------|------------|--|------------|
| G5203 60205 - CID OVERTIME | 0 | 1.00 | 100,000.00 |  | 100,000.00 |
|                            |   |      |            |  | 100,000.00 |

THE CRIMINAL INVESTIGATIONS OVERTIME ACCOUNT PROVIDES FUNDS TO MEET THE CONTRACTUAL OBLIGATION TO PAY OVERTIME TO DETECTIVES AND INVESTIGATORS WHO WORK IN EXCESS OF THEIR REGULAR WORK DAY. THIS COULD BE CAUSED BY CALL BACKS TO DUTY, MAJOR CASE INVESTIGATIONS,

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PROJECTION: 20161 GENERAL FUND 2015-2016

**ACCOUNTS FOR:**  
**GENERAL FUND**

|       |                           | VENDOR   | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|-------|---------------------------|--|----------|------------|------|------------|
|       |                           | CONTINUING INVESTIGATIONS, COURT PAY AND OTHER UNANTICIPATED EVENTS. |          |            |      |            |
| G5203 | 60206 - OVERTIME TRAINING |  | 1.00     | 116,400.00 |      | 116,400.00 |
|       |                           |  |          |            |      | 116,400.00 |

FUNDS ARE REQUESTED FOR THE PAYMENT OF OVERTIME FOR ALL DEPARTMENT PERSONNEL WHEN ATTENDING TRAINING WHICH EXTENDS BEYOND NORMAL WORK HOURS. THIS ACCOUNT INCLUDES COSTS THAT ARE ASSOCIATED WITH STATE MANDATED AND RECERTIFICATION PURPOSES AS WELL AS SPECIALIZED TRAINING FOR PERSONNEL ASSIGNED TO VARIOUS UNITS WITHIN THE DEPARTMENT.

|       |                          |  |      |     |  |           |
|-------|--------------------------|--|------|-----|--|-----------|
| G5203 | 60207 - OVERTIME RECORDS |  | 1.00 | .00 |  | 11,227.00 |
|       |                          |  |      |     |  | 11,227.00 |

FUNDS ARE REQUESTED FOR THE PAYMENT OF OVERTIME FOR THE PERSONNEL WORKING IN THE RECORDS SECTION. A SIGNIFICANT INCREASE IN DEMAND FROM THE PUBLIC FOR VARIOUS SERVICES AND STATE AND FEDERAL REPORTING REQUIREMENTS ARE SOME FACTORS CONTRIBUTING TO OVERTIME COSTS.

|       |                                 |  |      |           |  |           |
|-------|---------------------------------|--|------|-----------|--|-----------|
| G5203 | 61220 - COLLEGE TUITION EXPENSE |  | 1.00 | 15,000.00 |  | 15,000.00 |
|       |                                 |  |      |           |  | 15,000.00 |

THE COLLEGE TUITION EXPENSE ACCOUNT IS NECESSARY TO MEET A CONTRACTUAL OBLIGATION TO PROVIDE \$15,000 PER YEAR IN TUITION EXPENSE, FOR DISTRIBUTION TO QUALIFIED MEMBERS OF THE POLICE UNION.

|       |                  |   |      |            |  |            |
|-------|------------------|---|------|------------|--|------------|
| G5203 | 61364 - UNIFORMS | 0 | 1.00 | 151,700.00 |  | 151,700.00 |
|       |                  |   |      |            |  | 151,700.00 |

THE DEPARTMENT HAS A CONTRACTUAL OBLIGATION TO PROVIDE EACH SWORN MEMBER WITH AN ANNUAL CLOTHING ALLOWANCE OF \$550. UNIFORMED PERSONNEL ARE PERMITTED TO PURCHASE UNIFORM ITEMS ON A VOUCHER BASIS FROM A VENDOR SELECTED EACH FISCAL YEAR THROUGH COMPETITIVE BID. PLAINSCLOTHES PERSONNEL ARE ISSUED CHECKS IN THE STIPULATED AMOUNT EACH JULY. OFFICERS TRANSFERRED FROM UNIFORM TO PLAINCLOTHES DUTIES ARE ISSUED THE BALANCE OF THEIR UNIFORM ALLOWANCE IN A CHECK AT THE TIME OF THEIR TRANSFER. THE UNIFORM ACCOUNT IS THE SOURCE FOR FUNDS USED TO PROVIDE EACH NEWLY HIRED RECRUIT OFFICER WITH HIS INITIAL ISSUE OF UNIFORM AND EQUIPMENT ITEMS. THIS IS AN EXPENDITURE OF APPROXIMATELY \$3,000 PER RECRUIT OFFICER. AN ADDITIONAL \$250 UNIFORM

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|  | VENDOR                              | QUANTITY | UNIT COST | 2016 | COUNCIL              |
|--|-------------------------------------|----------|-----------|------|----------------------|
| SUPPLEMENTAL CHECK PER SWORN OFFICER IS NOW INCLUDED WITHIN THIS BUDGET ACCOUNT. UNIFORMS FOR SPECIALIZED UNITS WITHIN THE POLICE DEPARTMENT ALSO ARE TAKEN OUT OF THIS ACCOUNT. NEGOTIATIONS ARE ONGOING TO FIND VENDORS THAT CAN PROVIDE THE MOST COMPETITIVE PRICES |                                     |          |           |      |                      |
| G5203  | 61480 - INSUR RETRO/DEDUCTIBLES     | 1.00     | 5,000.00  |      | 5,000.00<br>5,000.00 |
| INSURANCE DEDUCTIBLE FOR MOTOR VEHICLE ACCIDENTS. ANTICIPATE 5 @ \$1,000 - DEDUCTABLE FOR EACH AT FAULT ACCIDENT.  |                                     |          |           |      |                      |
| G5203  | 62213 - DUES & SUBSCRIPTIONS        | 1.00     | 3,500.00  |      | 3,500.00<br>3,500.00 |
| THE DUES & SUBSCRIPTIONS ACCOUNT IS USED TO PROVIDE FOR THE ANNUAL MEMBERSHIP DUES TO PROFESSIONAL ORGANIZATIONS FOR KEY PERSONNEL, SUBSCRIPTIONS TO LAW ENFORCEMENT AND LEGAL PUBLICATIONS AND PERIODICALS FOR USE BY DEPARTMENT MEMBERS, ETC.                        |                                     |          |           |      |                      |
| G5203  | 62214 - BOOKS,MAPS,REFERENCE PUBLIC | 1.00     | 2,000.00  |      | 2,000.00<br>2,000.00 |
| STATE STATUTE BOOKS FOR USE BY DEPARTMENT PERSONNEL AND MISCELLANEOUS BOOKS REQUIRED FOR DEPARTMENT OPERATIONS. Update Needed.   |                                     |          |           |      |                      |
| G5203  | 62216 - PROFESSIONAL DEVELOP/TRAVEL | 1.00     | .00       |      | 2,500.00<br>2,500.00 |
| FUNDS ARE REQUESTED FOR THE COSTS ASSOCIATED WITH THE ATTENDANCE OF THE CHIEF OF POLICE AT VARIOUS EDUCATIONAL AND PROFESSIONAL MEETINGS. THIS ACCOUNT PAYS FOR TRAVEL COSTS, MEALS, TOLLS, AND SEMINAR OR CONFERENCE FEES.  |                                     |          |           |      |                      |
| G5203  | 62218 - PETTY CASH                  | 1.00     | 1,500.00  |      | 1,500.00<br>1,500.00 |
| PETTY CASH FOR MINOR EXPENSES RELATED TO POLICE DEPARTMENT ACTIVITIES.   |                                     |          |           |      |                      |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                                    | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|------------------------------------|--------|----------|-----------|------|-----------|
| G5203 62219 - EDUCATION & TRAINING |        | 1.00     | 60,000.00 |      | 60,000.00 |

THE EDUCATION & TRAINING ACCOUNT IS THE SOLE SOURCE OF FUNDS FOR THE ENTIRE DEPARTMENT'S TRAINING COSTS. ALL TRAINING COSTS HAVE BEEN INCORPORATED INTO THIS ONE ACCOUNT. REGISTRATION FEES, TRAVEL COSTS, PER DIEM FEES, TRAINING MATERIALS, INSTRUCTOR FEES, AND OTHER COSTS ARE FUNDED THROUGH THIS ACCOUNT. THIS INCLUDES ALL TRAINING OF SPECIAL UNITS INCLUDING THE TACTICAL RESPONSE TEAM.

|                                      |  |      |          |  |          |
|--------------------------------------|--|------|----------|--|----------|
| G5203 62277 - CARE/FEEDING PRISONERS |  | 1.00 | 7,500.00 |  | 7,500.00 |
|--------------------------------------|--|------|----------|--|----------|

FUNDS ARE REQUESTED FOR THE CARE AND FEEDING OF PRISONERS WHICH INCLUDES, BUT IS NOT LIMITED TO THE FOLLOWING: FEEDING, MEDICAL CARE, AND OTHER RELATED SUPPLIES FOR THE PRISONERS HOUSED WAITING FOR COURT PRESENTMENT. AN INCREASE IN ARREST NUMBERS AS WELL AS AN INCREASE IN THE HOUSING OF PRISONERS ARRESTED FOR SERIOUS OFFENSES REQUIRES ADDITIONAL EXPENSE FOR CARE, MAINTENANCE AND FEEDING.

|                                       |  |      |           |  |           |
|---------------------------------------|--|------|-----------|--|-----------|
| G5203 62278 - CARE STRAY DOGS/ANIMALS |  | 1.00 | 30,000.00 |  | 30,000.00 |
|---------------------------------------|--|------|-----------|--|-----------|

FUNDS TO PROVIDE FOR THE CARE OF STRAY OR INJURED ANIMALS AND TO PROVIDE FOR THE EMERGENCY CARE OF SICK OR INJURED ANIMALS. WE PARTICIPATE IN THE TOWN'S REGIONAL ANIMAL CONTROL [TRACS] HOUSED IN SOUTH WINDSOR. NO INCREASE IS ANTICIPATED AT THIS TIME.

|                               |  |      |     |  |           |
|-------------------------------|--|------|-----|--|-----------|
| G5203 62311 - OFFICE SUPPLIES |  | 1.00 | .00 |  | 12,500.00 |
|-------------------------------|--|------|-----|--|-----------|

FUNDS NECESSARY FOR THE PURCHASE OF OFFICE SUPPLIES FOR THE ADMINISTRATIVE BUREAU INCLUDING COSTS PREVIOUSLY ASSOCIATED WITH THE RECORDS SECTION.

|   |  |      |          |  |          |
|---|--|------|----------|--|----------|
| G5203 62313 - PAPER (COPIER, DATA PROC) |  | 1.00 | 5,000.00 |  | 5,000.00 |
|---|--|------|----------|--|----------|

PAPER FOR FIVE (5) DEPARTMENT COPIERS AND POLICE DEPARTMENT PRINTERS AND FAX MACHINES.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G5203 62316 - COPIER/PRINT SUPPLIES, INK, TONR |        | 1.00     | 11,000.00 |      | 11,000.00 |
|  |        |          |           |      | 11,000.00 |

COPIER AND FAX SUPPLIES AS NEEDED. THERE HAS BEEN AN INCREASING TREND OF ESCALATING PRINT CARTRIDGE COSTS. THE DEPARTMENT HAS BEEN FORCED TO REDUCE PRINTING AND TO REDUCE THE NUMBER OF LOCAL PRINTERS TO MAINTAIN A BALANCED BUDGET.

|                                  |  |      |            |  |            |
|----------------------------------|--|------|------------|--|------------|
| G5203 62321 - GASOLINE AND FUEL  |  | 1.00 | 221,800.00 |  | 221,800.00 |
| 45,000 GALLONS @ 2.79 PER GALLON |  |      |            |  | 221,800.00 |
| 45,000 GALLONS @ 2.14 PER GALLON |  |      |            |  |            |

PRICING FOR GASOLINE THIS FISCAL YEAR WAS SUPPLIED BY THE PURCHASING DEPARTMENT. QUOTED WAS 2.7278 DOLLARS PER GALLON. FUEL USE IS ESTIMATED AT 7800 GALLONS/MONTH OR 93600 GALLONS/YEAR.

|                               |  |      |          |  |          |
|-------------------------------|--|------|----------|--|----------|
| G5203 62332 - POLICE SUPPLIES |  | 1.00 | 4,000.00 |  | 4,000.00 |
|                               |  |      |          |  | 4,000.00 |

THE ADMINISTRATIVE POLICE SUPPLIES ACCOUNT PROVIDES FOR THE REFILLING, REPAIR AND REPLACEMENT OF ALL DEPARTMENT FIRE EXTINGUISHERS, MISCELLANEOUS SUPPLIES, FLARES, AND OTHER MAINTENANCE SUPPLIES. THE ACCOUNT ALSO PERMITS THE PURCHASE OF BATTERIES AND ASSORTED MAINTENANCE SUPPLIES.

|                                 |  |      |        |  |        |
|---------------------------------|--|------|--------|--|--------|
| G5203 62346 - CLEANING SUPPLIES |  | 1.00 | 250.00 |  | 250.00 |
|                                 |  |      |        |  | 250.00 |

FUNDS ARE REQUESTED TO PROVIDE FOR MISCELLANEOUS SUPPLIES RELATING TO THE ANIMAL CONTROL OFFICER FUNCTION.

|   |  |      |          |  |          |
|---|--|------|----------|--|----------|
| G5203 62349 - COMPUTER TAPES, DISKS, SOFTWARE |  | 1.00 | 1,000.00 |  | 1,000.00 |
|   |  |      |          |  | 1,000.00 |

MISCELLANEOUS MINOR COMPUTER SOFTWARE EXPENSES.

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|                                    | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|------------------------------------|--------|----------|-----------|------|-----------|
| G5203 63138 - CONTRACTUAL SERVICES |        | 1.00     | .00       |      | 21,000.00 |
|                                    |        |          |           |      | 21,000.00 |

FUNDS ARE REQUESTED FOR VARIOUS CONTRACTUAL SERVICES NOT IDENTIFIED ELSEWHERE IN THE BUDGET. SPECIFICALLY, FUNDS FOR INFORMATION TECHNOLOGY RESOURCES, VEHICLE INSPECTION FOR SERIOUS ACCIDENTS, EXTERMINATION SERVICES, RABIES VACCINE FOR ACO, TRANSCRIPTION SERVICES, TRANSLATION SERVICES, EXTERIOR CAMERA MAINTENANCE, GYM EQUIPMENT MAINTENANCE.

|                           |  |      |          |  |          |
|---------------------------|--|------|----------|--|----------|
| G5203 63214 - ADVERTISING |  | 1.00 | 5,500.00 |  | 5,500.00 |
|                           |  |      |          |  | 5,500.00 |

THE DEPARTMENT IS REQUIRED TO ADVERTISE IN LOCAL NEWSPAPERS THE RECOVERY OF LOST PROPERTY OF UNUSUAL VALUE, AS WELL AS TO GIVE NOTICE OF PUBLIC AUCTIONS AND SALES OF RECOVERED PROPERTY. THE ADVERTISING ACCOUNT PROVIDES THE MONEY NECESSARY TO PAY FOR THESE ADVERTISEMENTS. ADVERTISING COSTS ASSOCIATED WITH THE ANIMAL CONTROL OFFICER ACTIVITIES ARE ALSO INCLUDED WITHIN THIS ACCOUNT.

|                                       |  |      |          |  |          |
|---------------------------------------|--|------|----------|--|----------|
| G5203 63221 - PRINTING & REPRODUCTION |  | 1.00 | 8,000.00 |  | 8,000.00 |
|                                       |  |      |          |  | 8,000.00 |

THE PRINTING & REPRODUCING ACCOUNT PROVIDES FOR THE COMMERCIAL PRINTING OF DEPARTMENT FORMS AND PUBLICATIONS, INCLUDING REPORT FORMS, MEMOS, GENERAL ORDERS, ABANDONED VEHICLE STICKERS, PROPERTY TAGS, PAWN SHOP TICKETS, ETC.

|                                       |  |      |           |  |           |
|---------------------------------------|--|------|-----------|--|-----------|
| G5203 63229 - VEHICLE REPAIR SERVICES |  | 1.00 | 35,000.00 |  | 35,000.00 |
|                                       |  |      |           |  | 35,000.00 |

THIS ACCOUNT PROVIDES FUNDS FOR THE MAINTENANCE AND REPAIR OF THE ENTIRE POLICE DEPARTMENT FLEET. REPAIR AND OR REPLACEMENT FOR A LARGE VARIETY OF ITEMS ARE INCLUDED IN THIS ACCOUNT. EXPENSES INCLUDE LIGHTS, SIREN, MODEMS, COMPUTER COMPONENTS, CAMERAS, RADAR, LASER, OTHER ASSORTED ACCESSORIES, DECALS, STICKERS, ANTENNAS, DETAILING OF FLEET. INCLUDED ARE COSTS RELATED TO ALL REPAIRED DAMAGE TO THE FLEET. INCLUDED IN THIS ACCOUNT ARE COSTS ASSOCIATED WITH OUR MOTOR CYCLES AND MARINE UNIT.

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 63**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| G5203 63234 - LEASE/PURCHASE PAYMENTS-OTHER |        | 1.00     | 12,000.00 |      | 15,000.00 |
|   |        |          |           |      | 15,000.00 |

LEASE PAYMENTS FOR FIVE (5) DEPARTMENT COPIERS AND FAX MACHINES.

|                               |  |      |          |  |          |
|-------------------------------|--|------|----------|--|----------|
| G5203 63235 - TOWING SERVICES |  | 1.00 | 1,500.00 |  | 1,500.00 |
|                               |  |      |          |  | 1,500.00 |

THE POLICE DEPARTMENT IS TASKED BY TOWN ORDINANCE 21-1 WITH THE RESPONSIBILITY FOR THE ENFORCEMENT OF THE ABANDONED VEHICLE ORDINANCE, AND IS RESPONSIBLE FOR THE REMOVAL OF ABANDONED VEHICLES THAT REMAIN IN PLACE AFTER THE EXPIRATION OF THE 30 DAY REMOVAL PERIOD. ACTUAL REMOVAL OF ABANDONED VEHICLES IS PERFORMED BY A PRIVATE TOWING SERVICE, UNDER CONTRACT TO THE TOWN. IN ADDITION, VEHICLES TOWED AT THE REQUEST OF THE DEPARTMENT IN CONNECTION WITH A CRIMINAL INVESTIGATION ARE INCLUDED IN THIS ACCOUNT.

|                                      |  |      |     |  |          |
|--------------------------------------|--|------|-----|--|----------|
| G5203 63236 - OFFICE EQUIPMENT MAINT |  | 1.00 | .00 |  | 3,250.00 |
|                                      |  |      |     |  | 3,250.00 |

ARREST AND BOOKING LIVE SCAN FINGERPRINT CAPTURE SYSTEM. OTHER OFFICE EQUIPMENT AS NEEDED.

|                                |  |      |          |  |          |
|--------------------------------|--|------|----------|--|----------|
| G5203 63309 - SPECIAL PROGRAMS |  | 1.00 | 4,716.00 |  | 4,716.00 |
|                                |  |      |          |  | 4,716.00 |

FUNDS ARE REQUESTED FOR THE VARIOUS COSTS ASSOCIATED WITH THE SPECIAL PROGRAMS ACCOUNT. THESE PROGRAMS INCLUDE YOUTH ACTIVITIES. CITIZENS POLICE ACADEMY AWARD CEREMONY PROMOTIONAL ITEMS

|                             |   |      |           |  |           |
|-----------------------------|---|------|-----------|--|-----------|
| G5203 63311 - ACCREDITATION | 0 | 1.00 | 15,000.00 |  | 15,000.00 |
|                             |   |      |           |  | 15,000.00 |

FUNDS WILL BE USED TO PAY ANNUAL COST ASSOCIATED WITH ACCREDITATION REQUIREMENTS. COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES (CALEA).

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|                            | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|----------------------------|--------|----------|-----------|------|----------|
| G5203 63348 - RADIO REPAIR |        | 1.00     | 7,500.00  |      | 7,500.00 |

THE RADIO REPAIR ACCOUNT PROVIDES THE MONEY NECESSARY TO MAINTAIN THE TWO-WAY RADIOS IN THE POLICE DEPARTMENT'S SYSTEM, AND OTHER ASSOCIATED RADIO EQUIPMENT REPAIRS.

|                           |  |      |     |  |          |
|---------------------------|--|------|-----|--|----------|
| G5203 63349 - RADIO PARTS |  | 1.00 | .00 |  | 5,000.00 |
|                           |  |      |     |  | 5,000.00 |

THE RADIO PARTS ACCOUNT PROVIDES FOR THE PURCHASE OF CONSUMABLE RADIO SUPPLIES, SUCH AS PORTABLE RADIO BATTERIES, REPLACEMENT PORTABLE RADIO ANTENNAS, MOBILE RADIO COMPONENT PARTS, AND PERSONAL COMMUNICATION DEVICE COMPONENTS.

|   |  |      |          |  |          |
|---|--|------|----------|--|----------|
| G5203 63363 - CLEANING/LAUNDRY SERVICES |  | 1.00 | 1,500.00 |  | 1,500.00 |
|   |  |      |          |  | 1,500.00 |

FUNDS FOR PRISONER BLANKET CLEANING AND MISCELLANEOUS DEPARTMENT CLEANING.

|                                |  |      |           |  |           |
|--------------------------------|--|------|-----------|--|-----------|
| G5203 63365 - UNIFORM CLEANING |  | 1.00 | 31,250.00 |  | 31,250.00 |
|                                |  |      |           |  | 31,250.00 |

THE EXISTING POLICE LABOR AGREEMENT REQUIRES THAT EACH SWORN MEMBER OF THE DEPARTMENT BE PROVIDED WITH A CASH CLEANING ALLOWANCE IN THE AMOUNT OF \$250. ADDITIONALLY, THE DEPARTMENT IS RESPONSIBLE FOR REPAIRING OR REPLACING ANY UNIFORM OR PERSONAL ITEMS TO A MAXIMUM OF \$300 PER INCIDENT. THIS ACCOUNT PROVIDES THE FUNDS NECESSARY TO ISSUE A \$250 CHECK TO EACH SWORN MEMBER, AND ADDITIONAL FUNDS NECESSARY FOR THE REPAIR OR REPLACEMENT OF ITEMS AS REQUIRED.

|                               |  |      |          |  |          |
|-------------------------------|--|------|----------|--|----------|
| G5203 63443 - EUTHANASIA FEES |  | 1.00 | 1,000.00 |  | 1,000.00 |
|                               |  |      |          |  | 1,000.00 |

FUNDS FOR THE EUTHANASIA OF STRAY DOGS/ANIMALS.

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 65**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|                                 | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---------------------------------|--------|----------|-----------|------|----------|
| G5203 63600 - MATCHING EXPENSES |        |          |           |      | 5,000.00 |
|                                 | 0      | 1.00     | 5,000.00  |      | 5,000.00 |

FUNDS ARE REQUESTED FOR THE LOCAL CASH MATCH REQUIRED BY GRANTS THE DEPARTMENT APPLIES FOR AND RECEIVES. THESE GRANTS INCLUDE: STATE OF CONNECTICUT DEPARTMENT OF TRANSPORTATION EQUIPMENT AND D.U.I. GRANTS. SOME WELLNESS PROGRAMS IN COORDINATION WITH RISK MANAGER SOME GRANTS REQUIRE A LOCAL MATCH, THIS ACCOUNT SATISFIES THIS REQUIREMENT

|  |  |      |     |  |           |
|--|--|------|-----|--|-----------|
| G5203 63601 - RETIREMENT COMP TIME LIABILITY |  |      |     |  | 40,000.00 |
|  |  | 1.00 | .00 |  | 40,000.00 |

FUNDS ARE REQUESTED FOR THE PAYMENT OF SALARIES IN THE FORM OF ACCRUED COMPENSATORY HOURS TO EMPLOYEES WHO ARE RETIRING AND THESE COSTS ARE A PORTION OF THEIR FINAL RETIREMENT BENEFIT.

|  |  |      |           |  |           |
|--|--|------|-----------|--|-----------|
| G5203 64515 - PROTECTIVE SAFETY EQPT(POLICE) |  |      |           |  | 40,000.00 |
|  |  | 1.00 | 40,000.00 |  | 40,000.00 |

FUNDS ARE REQUESTED FOR ALL PROTECTIVE SAFETY EQUIPMENT FOR THE ENTIRE POLICE DEPARTMENT. EQUIPMENT AND SUPPLIES FOR ALL FIREARMS AND LESS LETHAL DEVICES ARE INCLUDED. THE IN-DOOR FIRING RANGE AND RELATED SUPPLIES AND EQUIPMENT. SPECIALIZED WEAPONS AND THEIR AMMUNITION AND SUPPLIES. TASERS, RIFLES, LESS LETHAL LAUNCHER, AND RANGE EXPENSES.

|   |   |      |           |  |           |
|---|---|------|-----------|--|-----------|
| G5203 64519 - PROTECTIVE SAFETY EQUIP (TRT) |   |      |           |  | 35,000.00 |
|   | 0 | 1.00 | 35,000.00 |  | 35,000.00 |

FUNDS WILL BE USED TO PURCHASE EQUIPMENT FOR THE TACTICAL RESPONSE TEAM (TRT)

|                                |  |      |          |  |          |
|--------------------------------|--|------|----------|--|----------|
| G5203 64600 - OFFICE FURNITURE |  |      |          |  | 5,000.00 |
|                                |  | 1.00 | 5,000.00 |  | 5,000.00 |
| OFFICE FURNITURE               |  | .00  | .00      |  | .00      |

THE FUNDING REQUEST IS FOR THE PURCHASE OF REPLACEMENT OFFICE FURNITURE AND EQUIPMENT FOR ALL SECTIONS WITHIN THE POLICE DEPARTMENT.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                         | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|-------------------------|--------|----------|-----------|------|-----------|
| G5203 65212 - TELEPHONE |        | 1.00     | .00       |      | 87,500.00 |
|                         |        |          |           |      | 87,500.00 |

AT&T MONTHLY TELEPHONE COSTS FOR PSC FIXED PHONES;  
 VERIZON PERSONAL COMMUNICATIONS AND CELLULAR DEVICES  
 AND CABLE TV SERVICES. APPROX \$300 MONTHLY COST FOR  
 DIRECT LINES TO ALL FIREHOUSES.

TOTAL POLICE ADMINISTRATION 12,574,787.00

G5204 OPERATIONS

|                                    |  |      |        |  |        |
|------------------------------------|--|------|--------|--|--------|
| G5204 62213 - DUES & SUBSCRIPTIONS |  | 1.00 | 750.00 |  | 750.00 |
|                                    |  |      |        |  | 750.00 |

THIS ACCOUNT PROVIDES FUNDS FOR DUES TO PROFESSIONAL  
 ORGANIZATIONS AND NECESSARY SUPPORT PUBLICATIONS,  
 TECHNICAL MANUALS FOR THE BUREAU.. ALSO, PERIODICALS  
 WHICH PROVIDE INFORMATION ON FEDERAL, STATE, AND  
 FOUNDATION GRANT FUNDING OPPORTUNITIES WILL BE  
 PURCHASED

|                               |  |      |          |  |          |
|-------------------------------|--|------|----------|--|----------|
| G5204 62332 - POLICE SUPPLIES |  | 1.00 | 7,500.00 |  | 7,500.00 |
|                               |  |      |          |  | 7,500.00 |

THE PATROL SAFETY SUPPLIES ACCOUNT PROVIDES CONSUMABLE  
 SUPPLIES REQUIRED TO OPERATE THE DIVISION, SUCH AS  
 FLARES, FLASHLIGHT BATTERIES, BLANKETS, MISCELLANEOUS  
 SUPPLIES, NOTABLE COST AREAS IN THIS ACCOUNT INCLUDE:  
 LATEX GLOVES, FLASHLIGHT BATTERIES, MASKS, FLARES, AND  
 SUPPLIES TO MEET OSHA REQUIREMENTS.

|                           |  |      |           |  |           |
|---------------------------|--|------|-----------|--|-----------|
| G5204 62333 - K-9 EXPENSE |  | 1.00 | 20,000.00 |  | 20,000.00 |
|                           |  |      |           |  | 20,000.00 |

FUNDS ARE REQUESTED FOR THE CARE AND FEEDING OF THE  
 POLICE K-9'S. EXPENSES ARE FOR FEEDING, VETERINARY  
 CARE, AND OTHER MISCELLANEOUS COSTS.

|                                |  |      |        |  |          |
|--------------------------------|--|------|--------|--|----------|
| G5204 62338 - TRAFFIC SUPPLIES |  | 1.00 | 500.00 |  | 1,500.00 |
|                                |  |      |        |  | 1,500.00 |

TRAFFIC RELATED SUPPLIES INCLUDE RADAR AND LASER  
 REPAIRS, TRAFFIC CONES, OTHER SUPPLIES, INTOXIMETER  
 SUPPLIES AND EQUIPMENT CERTIFICATIONS

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**TOWN OF EAST HARTFORD**  
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**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|                               | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|-------------------------------|--------|----------|-----------|------|----------|
| G5204 62350 - BICYCLE EXPENSE |        | 4,000.00 | 1.00      |      | 4,000.00 |
|                               |        |          |           |      | 4,000.00 |

FUNDS ARE REQUESTED FOR THE MAINTENANCE OF THE DEPARTMENT'S BICYCLE PROGRAM. THE DEPARTMENT HAS APPROXIMATELY 15 BIKES WHICH ARE USED AS A SUPPLEMENTAL RESOURCE FOR OPERATIONS. ABOUT 32 OFFICERS AND SUPERVISORS ARE ELIGIBLE TO USE THESE BIKES. ITEMS INCLUDE - NIGHT RIDER LIGHT SYSTEMS, REAR BAG AND RACK CHAIN CLEANERS, TIRE TUBES, CHAIN LUBE, DEGREASER, OTHER MISCELLANEOUS REPLACEMENT PARTS AND BICYCLE HELMETS.

|                                       |  |      |          |  |          |
|---------------------------------------|--|------|----------|--|----------|
| G5204 63221 - PRINTING & REPRODUCTION |  | 1.00 | 1,000.00 |  | 1,000.00 |
|                                       |  |      |          |  | 1,000.00 |

PRINTING AND REPRODUCING COSTS ASSOCIATED WITH THE NEIGHBORHOOD BLOCKWATCHES ARE CARRIED IN THIS ACCOUNT. DRUG EDUCATION AND SAFETY MATERIALS AND BROCHURES ARE SOME EXAMPLES OF ITEMS PURCHASED.

|   |  |      |          |  |          |
|---|--|------|----------|--|----------|
| G5204 63302 - REGIONAL SUPPORT ACTIVITIES |  | 1.00 | 5,000.00 |  | 5,000.00 |
|   |  |      |          |  | 5,000.00 |

FUNDS ARE REQUESTED FOR EQUIPMENT, SUPPLIES, AND SPECIALITY ITEMS FOR THE PERSONNEL ASSIGNED TO SPECIALIZED REGIONAL UNITS.

|                  |  |  |  |  |           |
|------------------|--|--|--|--|-----------|
| TOTAL OPERATIONS |  |  |  |  | 39,750.00 |
|------------------|--|--|--|--|-----------|

**G5205 CRIMINAL INVESTIGATION**

|                                     |  |      |        |  |        |
|-------------------------------------|--|------|--------|--|--------|
| G5205 62215 - MILEAGE REIMBURSEMENT |  | 1.00 | 250.00 |  | 250.00 |
|                                     |  |      |        |  | 250.00 |

THIS ACCOUNT PROVIDES FUNDS FOR OUT OF TOWN TRAVEL EXPENSES TO CONDUCT DEPARTMENT INVESTIGATIONS FOR CRIMINAL INVESTIGATION PERSONNEL.

|                                      |  |      |           |  |          |
|--------------------------------------|--|------|-----------|--|----------|
| G5205 62217 - INFO/EVIDENCE PURCHASE |  | 1.00 | 12,500.00 |  | 5,000.00 |
|                                      |  |      |           |  | 5,000.00 |

CRIMINAL INVESTIGATIONS REQUIRE NUMEROUS TECHNIQUES TO OBTAIN INFORMATION TO PREPARE PROSECUTION. OFTEN OFFICERS ARE REQUIRED TO "BUY" INFORMATION FROM REGISTERED INFORMANTS ADDITIONALLY, OFFICERS BUY STOLEN PROPERTY OR BUY MERCHANDISE TO CONDUCT STING

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NEXT YEAR BUDGET DETAIL REPORT**
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**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|                              |   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL                  |
|------------------------------|---|--------|----------|------------|------|--------------------------|
|                              | OPERATIONS.   |        |          |            |      |                          |
| G5205                        | 62334 - CRIMINAL INVEST SUPPLIES  |        | 1.00     | .00        |      | 11,000.00<br>11,000.00   |
|                              | THE CRIMINAL INVESTIGATIONS SUPPLIES ACCOUNT IS USED TO<br>FUND THE IDENTIFICATION UNIT OF THE POLICE DEPARTMENT.<br>THE IDENTIFICATION UNIT IS RESPONSIBLE FOR THE<br>DEPARTMENT'S EVIDENTIARY AND PHOTOGRAPHIC NEEDS WHICH<br>INCLUDE CRIME SCENE PHOTOGRAPHY, MUG SHOTS, EVIDENCE<br>PHOTOGRAPHS, AND SUPPLYING THE PATROL DIVISION WITH<br>EQUIPMENT FOR NORMAL CRIME SCENES. THE I.D. UNIT IS<br>ALSO RESPONSIBLE FOR PROCESSING MAJOR CRIME SCENES<br>WHICH INCLUDE HOMICIDES, SUDDEN AND DRUG RELATED<br>DEATHS, AND OTHER CRIMES OF VIOLENCE OR SIGNIFICANT<br>MONETARY LOSS. COSTS FOR THE STORAGE OF EVIDENCE AND<br>PROPERTY ARE INCLUDED IN THIS ACCOUNT. THIS ACCOUNT IS<br>ALSO USED TO PURCHASE SUPPLIES THAT INSURE EVIDENTIARY<br>PROCESSES ARE COMPATIBLE WITH THOSE AT THE STATE<br>FORENSIC UNIT. |        |          |            |      |                          |
| G5205                        | 63233 - OTHER EQPT REPAIR SVCS  |        | 1.00     | 800.00     |      | 800.00<br>800.00         |
|                              | FUNDS ARE REQUESTED FOR MAINTENANCE AND REPAIR OF<br>DETECTIVE DIVISION EQUIPMENT SO THAT THIS EQUIPMENT MAY<br>BE KEPT IN PROPER OPERATING CONDITION AND LIVE ITS FULL<br>EXPECTED OPERATING LIFE.   |        |          |            |      |                          |
| G5205                        | 63242 - RENTAL VEHICLES   |        | 1.00     | 1,000.00   |      | 1,000.00<br>1,000.00     |
|                              | FUNDS ARE REQUESTED FOR THE RENTAL OF VEHICLES FOR<br>SPECIAL ACTIVITIES AND INVESTIGATIONS.  |        |          |            |      |                          |
| TOTAL CRIMINAL INVESTIGATION |   |        |          |            |      | 18,050.00                |
| G5316                        | FIRE ADMINISTRATION   |        |          |            |      |                          |
| G5316                        | 60110 - PERMANENT SERVICES  | 0      | 1.00     | 383,843.00 |      | 383,843.00<br>383,843.00 |
|                              | SEE PERSONNEL SERVICES REPORT   |        |          |            |      |                          |

THIS ACCOUNT PROVIDES THE SALARIES OF THE  
ADMINISTRATIVE STAFF: CHIEF ASSISTANT CHIEF (2)  
ADMINISTRATIVE AIDE ADMINISTRATIVE CLERK II

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G5316 60141 - OVERTIME   | 0      | 1.00     | 10,000.00 |      | 10,000.00 |
| Overtime for one Assistant Chief to support response to emergencies.   |        |          |           |      |           |
| Overtime to support after-hours response to emergencies and critical events  |        |          |           |      |           |
| G5316 60148 - HOLIDAYS   |        | 1.00     | 8,250.00  |      | 8,250.00  |
| 12 PAID HOLIDAYS   | 0      | .00      | 20,848.00 |      | .00       |
| This account funds holiday for twelve (12) paid holidays for one Assistant Fire Chief  |        |          |           |      |           |
| G5316 61220 - COLLEGE TUITION EXPENSE  | 0      | 1.00     | 35,000.00 |      | 35,000.00 |
| TUITION REIMBURSEMENT  |        |          |           |      |           |
| ACCOUNT FUNDS A CONTRACTUAL REQUIREMENT TO REMBURSE FIREFIGHTERS FOR ATTENDANCE IN FIRE EDUCATION PROGRAMS BASED ON APPROVAL BY THE CHIEF. THIS DEPARTMENT IS FORTUNATE TO HAVE INDIVIDUALS INTERESTED IN ATTENDING FIRE TRAINING AND COLLEGE DEGREE PROGRAMS. |        |          |           |      |           |
| G5316 62213 - DUES & SUBSCRIPTIONS   | 0      | 1.00     | 3,500.00  |      | 3,500.00  |
| DUES AND SUBSCRIPTIONS FOR FIRE CHIEF AND DIVISION HEADS. INCLUDED ARE NATIONAL AND REGIONAL ASSOC   |        |          |           |      |           |
| THIS ACCOUNT COVERS THE COST OF DUES FOR SEVERAL PROFESSIONAL ORGANIZATIONS. IT ALSO PAYS THE COST OF TECHNICAL BULLETIN AND SUBSCRIPTIONS FOR ALL FIRE DEPT. DIVISIONS.   |        |          |           |      |           |
| G5316 62214 - BOOKS,MAPS,REFERENCE PUBLIC  | 0      | 1.00     | 3,400.00  |      | 3,400.00  |
| TRAINING PUBLICATIONS AND REFE   |        |          |           |      |           |
| THIS LINE ITEM PROVIDES FOR MAINTAINING STATION LIBRARIES WITH PROFESSIONAL TRAINING PUBLICATIONS AND REFERENCE MATERIALS.   |        |          |           |      |           |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 70**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|       |  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|-------|--|--------|----------|-----------|------|----------|
| G5316 | 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        | 1.00     | 4,500.00  |      | 4,500.00 |
|       | CONFERENCES AND SEMINARS   |        |          |           |      | 4,500.00 |
|       | THIS ACCOUNT PROVIDES THE FUNDS FOR THE CHEIF AND TWO ASSISTANT CHIEFS TO ATTEND CONFERENCES AND SEMINARS.   |        |          |           |      |          |
| G5316 | 62311 - OFFICE SUPPLIES  |        | 1.00     | 4,000.00  |      | 4,000.00 |
|       | OFFICE SUPPLIES  |        |          |           |      | 4,000.00 |
|       | THIS LINE ITEM COVERS THE COST OF OFFICE SUPPLIES NECESSARY FOR THE DEPARTMENT'S FIVE (5) FIRE STATIONS AND THE FOLLOWING DIVISIONS: ADMINISTRATION, FIRE MARSHAL, EMS, TRAINING, FIRE ALARM APPARATUS MAINTENANCE AND EMERGENCY MANAGEMENT. |        |          |           |      |          |
| G5316 | 62314 - PHOT,REC,RADIO SUPPLIES,PARTS  |        | 1.00     | 750.00    |      | 750.00   |
|       | PHOTO SUPPLIES, ETC.   |        |          |           |      | 750.00   |
|       | THIS ACCOUNT IS USED FOR THE DEVELOPMENT OF PHOTOGRAPHS TAKEN DURING FIRE CAUSE AND ORIGIN INVESTIGATIONS AND OTHER DEPARTMENT OPERATIONS.   |        |          |           |      |          |
| G5316 | 62316 - COPIER/PRINT SUPPLIES,INK,TONR   |        | 1.00     | 600.00    |      | 600.00   |
|       | SUPPLIES FOR COPIERS   |        |          |           |      | 600.00   |
|       | THIS LINE FUNDS TONER, INK, DEVELOPER, AND SUPPLIES FOR THE COPIER AT FIRE HEADQUARTERS AND THE COPIER FOR THE APPARATUS MAINTENANCE DIVISION  |        |          |           |      |          |
| G5316 | 62346 - CLEANING SUPPLIES  |        | 1.00     | 9,000.00  |      | 9,000.00 |
|       | CLEANING SUPPLIES  |        |          |           |      | 9,000.00 |
|       | THIS ACCOUNT PROVIDES FOR THE PURCHASE OF CLEANING SUPPLIES NECESSARY TO MAINTAIN FOUR DEPARTMENT STATIONS AND THE REPAIR FACILITY.  |        |          |           |      |          |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| G5316 63133 - PROFESSIONAL SERVICES   |        |          |           |      | 54,905.00 |
|   | 0      | 1.00     | 54,905.00 |      | 54,905.00 |
| WELLNESS PHYSICALS, HEP B & C<br>TESTING, HAZMAT PHYSICAL (FUNDS<br>MOVED FROM HEALTH DEPT. BUDGET) |        |          |           |      |           |

THIS ACCOUNT FUNDS CONTRACTUALLY MANDATED WELLNESS  
 PHYSICALS, HEP B AND C TESTING, AS WELL AS MANDATED  
 ADDITIONAL BLOODWORK AND TESTING FOR HAZARDOUS  
 MATERIALS TEAM MEMBERS.

|                              |  |      |          |  |          |
|------------------------------|--|------|----------|--|----------|
| G5316 63159 - STAFF TRAINING |  |      |          |  | 3,000.00 |
|                              |  | 1.00 | 3,000.00 |  | 3,000.00 |
| TRAINING COURSES             |  |      |          |  |          |

THIS ACCOUNT FUNDS THE COST OF PROVIDING TRAINING FOR  
 THE FIRE CHIEF, ASSISTANT CHIEFS AND OTHER  
 ADMINISTRATIVE STAFF.

|                                       |   |      |          |  |          |
|---------------------------------------|---|------|----------|--|----------|
| G5316 63221 - PRINTING & REPRODUCTION |   |      |          |  | 6,900.00 |
|                                       | 0 | 1.00 | 6,900.00 |  | 6,900.00 |
| PRINTING SUPPLIES                     |   |      |          |  |          |

This account funds the creation of various forms used  
 by Apparatus Repair, Fire Marshal, and EMS Division.  
 Also funds printing of letterhead, business cards, and  
 other items used to communicate with citizens. The  
 account also funds the file of life medical information  
 system used by citizens.

|                                      |   |      |          |  |          |
|--------------------------------------|---|------|----------|--|----------|
| G5316 63236 - OFFICE EQUIPMENT MAINT |   |      |          |  | 3,500.00 |
|                                      | 0 | 1.00 | 3,500.00 |  | 3,500.00 |
| COPIER MAINTENANCE - CHIEF'S O       |   |      |          |  |          |

THIS ACCOUNT FUNDS MAINTENANCE AGREEMENTS ON THE  
 DEPARTMENT'S COMPUTER EQUIPMENT AND COPIERS FOR CHIEF'S  
 OFFICE, FMO, AND APPARATUS/ALARM DIVISIONS.

|   |   |      |          |  |          |
|---|---|------|----------|--|----------|
| G5316 63489 - BUILDING MAINTENANCE          |   |      |          |  | 8,000.00 |
|   | 0 | 1.00 | 8,000.00 |  | 8,000.00 |
| MAINTENANCE SUPPLIES FOR 4 FIRE<br>STATIONS |   |      |          |  |          |

THIS ACCOUNT FUNDS REPLACEMENT ITEMS FOR DEPARTMENT  
 BUILDINGS WHICH FALL OUTSIDE PUBLIC WORKS  
 RESPONSIBILITY. THIS ALSO COVERS MAINTENANCE COSTS FOR  
 HILLTOP RADIO REPEATER BUILDING.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G5316 64510 - GROUNDS MAINT EQPT (MOWERS,ETC |        |          |           |      | 4,000.00 |
|  | 0      | 1.00     | 4,000.00  |      | 4,000.00 |
| EQUIPMENT                                    |        |          |           |      |          |

THIS ACCOUNT FUNDS THE PURCHASE OF SMALL TOOLS AND EQUIPMENT TO FACILITATE THE MAINTENANCE AND UPKEEP OF THE FIRE STATIONS

|                                |   |      |          |  |          |
|--------------------------------|---|------|----------|--|----------|
| G5316 64600 - OFFICE FURNITURE |   |      |          |  | 8,500.00 |
|                                | 0 | 1.00 | 8,500.00 |  | 8,500.00 |
| CHAIRS, BEDS, ETC.             |   |      |          |  |          |

THIS ACCOUNT FUNDS FURNITURE REPLACEMENT FOR EACH OF THE FIVE (5) FIRE STATIONS, FIRE ADMINISTRATION, FMO, THE EMS DIVISION,THE TRAINING DIVISION- THE APPARTUS MAINTENANCE DIVISION, THE FIRE ALARM DIVISION AND EMERGENCY MANAGEMENT. IT INCLUDES DESKS, CHAIRS, BOOK SHELVES, FILE CABINETS, AND TABLES.

|  |   |      |          |  |          |
|--|---|------|----------|--|----------|
| G5316 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE |   |      |          |  | 2,000.00 |
|  | 0 | 1.00 | 2,000.00 |  | 2,000.00 |
| MECH. EQPT.                                  |   |      |          |  |          |

THIS ACCOUNT COVERS THE COSTS TO PURCHASE COPIERS, TYPEWRITERS, ETC. FOR THE ADMINISTRATIVE OFFICES AT THE PUBLIC SAFETY COMPLEX AND OTHER FIRE STATIONS.

|                              |   |      |           |  |           |
|------------------------------|---|------|-----------|--|-----------|
| G5316 65213 - COMMUNICATIONS |   |      |           |  | 16,605.00 |
|                              | 0 | 1.00 | 16,605.00 |  | 16,605.00 |

THIS ACCOUNT FUNDS THE EVERBRIDGE 'REVERSE 911' COMMUNICATION SYSTEM. THIS SYSTEM PROVIDES THE ABILITY TO COMMUNICATE EMERGENCY AND NON-EMERGENCY INFORMATION TO THE CITIZENS.

|                           |  |  |  |  |            |
|---------------------------|--|--|--|--|------------|
| TOTAL FIRE ADMINISTRATION |  |  |  |  | 570,253.00 |
|---------------------------|--|--|--|--|------------|

G5317 FIRE SUPPRESSION

|                                  |   |      |              |  |              |
|----------------------------------|---|------|--------------|--|--------------|
| G5317 60110 - PERMANENT SERVICES |   |      |              |  | 8,619,238.00 |
|                                  | 0 | 1.00 | 8,619,238.00 |  | 8,619,238.00 |
| SEE PERSONNEL SERVICES REPORT    |   |      |              |  |              |

SEE PERSONAL SERVICES REPORT. INCLUDES COST OF STAFF IN ALL LABOR GRADES WHEN THEY WORK IN A HIGHER CAPACITY.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                        | VENDOR | QUANTITY | UNIT COST    | 2016         | COUNCIL      |
|------------------------|--------|----------|--------------|--------------|--------------|
| G5317 60141 - OVERTIME |        | 1.00     | 1,150,000.00 | 1,150,000.00 | 1,150,000.00 |
| OVERTIME               |        |          |              |              |              |

THE SUPPRESSION DIVISION'S STAFFING LEVEL IS CONTRACTUALLY SET AT 26 FIREFIGHTERS ON DUTY AT ALL TIMES. OVERTIME IS USED TO FILL VACANCIES CAUSED BY THE USE OF VARIOUS TYPES OF LEAVE AND FOR EMERGENCY CALL BACK.

|  |  |      |            |            |            |
|--|--|------|------------|------------|------------|
| G5317 60148 - HOLIDAYS                                     |  | 1.00 | 560,000.00 | 560,000.00 | 560,000.00 |
| HOLIDAY PAY CALCULATED PER COLLECTIVE BARGAINING AGREEMENT |  |      |            |            |            |

THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF TWELVE (12) PAID HOLIDAYS FOR OPERATIONS DIVISION PERSONNEL

|                        |  |      |           |           |           |
|------------------------|--|------|-----------|-----------|-----------|
| G5317 61364 - UNIFORMS |  | 1.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| UNIFORMS               |  |      |           |           |           |

THIS ACCOUNT FUNDS ALL ITEMS IDENTIFIED IN THE DEPARTMENT UNIFORM POLICY WHICH INCLUDES BUT IS NOT LIMITED TO STATION WEAR, JACKETS, AND DRESS UNIFORMS.

|                                      |  |      |           |           |           |
|--------------------------------------|--|------|-----------|-----------|-----------|
| G5317 62336 - FIRE FIGHTING SUPPLIES |  | 1.00 | 12,500.00 | 12,500.00 | 12,500.00 |
| FIREFIGHTING SUPPLIES                |  |      |           |           |           |

THIS ACCOUNT FUNDS REPLACEMENT EQUIPMENT INCLUDING ROPE, FLASHLIGHTS EXTINGUISERS - FILLING AND TESTING, NOZZLES, HAND TOOLS, AXES, AND HOSE FITTINGS.

|                                   |  |      |            |            |            |
|-----------------------------------|--|------|------------|------------|------------|
| G5317 63248 - HYDRANT MAINTENANCE |  | 1.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| HYDRANTS MAINTAINED               |  |      |            |            |            |

THIS ACCOUNT FUNDS THE ANNUAL MAINTENANCE FEE PAID TO THE M.D.C. FOR THE TOWN'S 1,060 PUBLIC FIRE HYDRANTS.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                                 | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---------------------------------|--------|----------|-----------|------|-----------|
| G5317 63363 - CLOTHING/FOOTWARE |        |          |           |      | 16,250.00 |
|                                 |        | 1.00     | 16,250.00 |      | 16,250.00 |
| LAUNDRY SERVICES                |        |          |           |      |           |

THIS ACCOUNT FUNDS THE COST OF CLEANING PERSONAL PROTECTIVE EQUIPMENT PRIOR TO BEING REPAIRED. IT INCLUDES THE COST OF CLEANING UNIFORMS AND STATION WEAR CONTAMINATED BY BLOOD BORNE PATHOGENS AND BODY FLUIDS. THIS ACCOUNT ALSO COVERS THE COST OF WEEKLY LINEN SERVICE.

|  |  |      |           |  |           |
|--|--|------|-----------|--|-----------|
| G5317 64509 - FIREFIGHTING EQUIP(HOSE,ETC) |  |      |           |  | 60,000.00 |
|  |  | 1.00 | 60,000.00 |  | 60,000.00 |
| FIREFIGHTING EQUIPMENT                     |  |      |           |  |           |

THIS ACCOUNT FUNDS THE REPLACEMENT OF FIREFIGHTING AND RESCUE EQUIPMENT (HOSE, NOZZLES, FITTINGS, FORCIBLE ENTRY TOOLS, HURST RESCUE EQUIPMENT, ETC.).

|                                      |   |      |            |  |            |
|--------------------------------------|---|------|------------|--|------------|
| G5317 64512 - PROT FIREFIGHTING GEAR | 0 | 1.00 | 100,000.00 |  | 100,000.00 |
| PROTECTIVE EQUIPMENT                 |   |      |            |  | 100,000.00 |

THIS ACCOUNT COVERS THE COST OF TURNOUT GEAR, S.C.B.A. FACE MASKS, HELMETS, BOOTS, GLOVES AND HOODS. THIS FUNDING AMOUNT PERMITS THE DEPARTMENT TO MAINTAIN A REPLACEMENT PROGRAM IN ACCORDANCE WITH NATIONAL CONSENSUS STANDARDS AND OSHA REQUIREMENTS

|                        |  |  |  |  |               |
|------------------------|--|--|--|--|---------------|
| TOTAL FIRE SUPPRESSION |  |  |  |  | 10,677,988.00 |
|------------------------|--|--|--|--|---------------|

G5319 FIRE MARSHAL

|                                  |   |      |            |  |            |
|----------------------------------|---|------|------------|--|------------|
| G5319 60110 - PERMANENT SERVICES | 0 | 1.00 | 361,787.00 |  | 361,787.00 |
| SEE PERSONNEL SERVICES REPORT    |   |      |            |  | 361,787.00 |

SEE PERSONAL SERVICES REPORT.

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TOWN OF EAST HARTFORD  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                        | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|------------------------|--------|----------|-----------|------|-----------|
| G5319 60141 - OVERTIME |        | 1.00     | 20,000.00 |      | 20,000.00 |
| OVERTIME               |        |          |           |      | 20,000.00 |

THIS ACCOUNT FUNDS THE COST OF CALL BACKS FOR CODE COMPLIANCE, INVESTIGATIONS, HAZARDOUS CONDITIONS, HAZARDOUS MATERIALS INCIDENTS, FIRE CAUSE AND ORIGIN INVESTIGATIONS AND RESPONSE TO OPERATIONAL EMERGENCIES.

|                        |  |      |           |  |           |
|------------------------|--|------|-----------|--|-----------|
| G5319 60148 - HOLIDAYS |  | 1.00 | 25,708.00 |  | 25,708.00 |
| HOLIDAY PAY            |  |      |           |  | 25,708.00 |

THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF TWELVE (12) PAID HOLIDAYS FOR PERSONNEL ASSIGNED TO THE FIRE- MARSHAL'S DIVISION.

|   |   |      |          |  |          |
|---|---|------|----------|--|----------|
| G5319 62237 - FIRE PREVENTION MATERIALS                                     |   | 1.00 | 2,250.00 |  | 2,250.00 |
| JR. HELMETS, ETC.   | 0 |      |          |  | 2,250.00 |
| THESE MATERIALS ARE USED AS PART OF ONGOING PUBLIC FIRE EDUCATION PROGRAMS. |   |      |          |  |          |

THIS ACCOUNT FUNDS MATERIALS SUCH AS JR. HELMETS, PROMOTIONAL ITEMS FOR FIRE PREVENTION ACTIVITES AND PUBLIC FIRE EDUCATION

|                                      |   |      |          |  |          |
|--------------------------------------|---|------|----------|--|----------|
| G5319 62336 - INVESTIGATIVE SUPPLIES |   | 1.00 | 2,000.00 |  | 2,000.00 |
| FIRE INVESTIGATION SUPPLIES          | 0 |      |          |  | 2,000.00 |

THIS ACCOUNTFUNDS THE COST OF TOOLS USED DURING THE INVESTIGATION PROCESS AND PERSONNEL PROTECTIVE EQUIPMENT SPECIFIC TO INVESTIGATIONS.

|                              |   |      |          |  |          |
|------------------------------|---|------|----------|--|----------|
| G5319 63159 - STAFF TRAINING |   | 1.00 | 2,000.00 |  | 2,000.00 |
| STAFF TRAINING               | 0 |      |          |  | 2,000.00 |

THIS ACCOUNT FUNDS THE COST OF PROVIDING THE TRAINING REQUIRED TO MAINTAIN CERTIFICATION AND IMPROVE INVESTIGATION SKILLS. THESE FUNDS ARE USED TO MEET THE STATE REQUIRED MANDATE OF 90 HOURS OF CONTINUING EDUCATION FOR CERTIFIED FIRE MARSHALS AND DEPUTY FIRE MARSHALS

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|--|--------|----------|------------|------|------------|
| TOTAL FIRE MARSHAL   |        |          |            |      | 413,745.00 |
| G5320 FIRE APPAR MAINTENANCE   |        |          |            |      |            |
| G5320 60110 - PERMANENT SERVICES   | 0      | 1.00     | 169,498.00 |      | 169,498.00 |
| SEE PERSONNEL SERVICES REPORT  |        |          |            |      | 169,498.00 |
| SEE PERSONAL SERVICES REPORT.  |        |          |            |      |            |
| G5320 60141 - OVERTIME   |        | 1.00     | 8,000.00   |      | 8,000.00   |
| OVERTIME   |        |          |            |      | 8,000.00   |
| SAME AS PREVIOUS BUDGET - THIS ACCOUNT COVERS THE COST OF CALL BACKS FOR EMERGENCY REPAIRS TO APPARATUS AND EQUIPMENT AND FOR RESPONSE TO OPERATIONAL EMERGENCIES. |        |          |            |      |            |
| G5320 60148 - HOLIDAYS   |        | 1.00     | 13,400.00  |      | 13,400.00  |
| HOLIDAY PAY  |        |          |            |      | 13,400.00  |
| THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF TWELVE (12) PAID HOLIDAYS FOR PERSONNEL IN THE APPARATUS MAINT- ENANCE DIVISION                               |        |          |            |      |            |
| G5320 62321 - GASOLINE AND FUEL  | 0      | 1.00     | 75,575.00  |      | 75,575.00  |
| GAS AND FUEL 32,500 GALLONS  |        |          |            |      | 75,575.00  |
| TOTAL 8,000 GALLONS GAS @  |        |          |            |      |            |
| 2.79 8,000 GALLONS GAS @   |        |          |            |      |            |
| 2.14 16,500 GALLON DIESEL @  |        |          |            |      |            |
| 2.19   |        |          |            |      |            |
| THIS ACCOUNT FUNDS THE COST OF GAS AND DIESEL FUEL FOR ALL DEPARTMENT VEHICLES.  |        |          |            |      |            |
| G5320 62322 - TIRES  | 0      | 1.00     | 26,710.00  |      | 26,710.00  |
| TIRES  |        |          |            |      | 26,710.00  |
| THIS ACCOUNT COVERS THE COST OF ALL REPAIRS AND/OR REPLACEMENT OF TIRES FOR ALL DEPARTMENT APPARATUS AND LIGHT FLEET VEHICLES.                                     |        |          |            |      |            |

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**TOWN OF EAST HARTFORD**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G5320 62323 - BATTERIES,OIL,LUBRICANTS |        |          |           |      | 8,000.00 |
|  | 0      | 1.00     | 8,000.00  |      | 8,000.00 |
| BATTERIES, MOTOR OIL AND LUBRI         |        |          |           |      |          |

THIS ACCOUNT FUNDS COST OF ALL BATTERIES, MOTOR OIL AND LUBRICANTS USED TO MAINTAIN THE DEPARTMENT'S FLEET

|  |  |      |           |  |           |
|--|--|------|-----------|--|-----------|
| G5320 62324 - AUTO PARTS & ACCESSORIES |  |      |           |  | 96,475.00 |
|  |  | 1.00 | 96,475.00 |  | 96,475.00 |
| PARTS AND ACCESSORIES                  |  |      |           |  |           |

THIS ACCOUNT FUNDS THE COST OF ALL PARTS AND ACCESSORIES TO REPAIR AND MAINTAIN THE DEPARTMENT'S FLEET OF APPARATUS, LIGHT FLEET VEHICLES. IT ALSO SUPPORTS THE REPAIR OF SPECIALIZED FIREFIGHTING EQUIPMENT. THIS LINE ITEM ALSO SUPPORTS THE ONGOING PREVENTATIVE MAINTENANCE OF THE ACTIVE AND RESERVE FLEET

|                                    |  |      |          |  |          |
|------------------------------------|--|------|----------|--|----------|
| G5320 63138 - CONTRACTUAL SERVICES |  |      |          |  | 4,000.00 |
|                                    |  | 1.00 | 4,000.00 |  | 4,000.00 |
| CONTRACTUAL SERVICES               |  |      |          |  |          |

THIS LINE ITEM FUNDS CONTRACTED SERVICES IN SUPPORT OF THE FIRE APPARATUS MAINTENANCE FACILITY.

|   |   |      |          |  |          |
|---|---|------|----------|--|----------|
| G5320 63159 - STAFF TRAINING  |   |      |          |  | 4,000.00 |
|   | 0 | 1.00 | 4,000.00 |  | 4,000.00 |
| STAFF TRAINING<br>TO PROVIDE TRAINING TO<br>INCREASE SKILL LEVEL OF<br>MECHANICS. |   |      |          |  |          |

THIS ACCOUNT FUNDS THE COST OF TRAINING TO MAINTAIN SKILLS, KEEP UP WITH NEW TECHNOLOGY AND THE REQUIREMENT THAT DIVISION PERSONNEL BE EMERGENCY AND VEHICLE CERTIFIED. THIS INCREASED KNOWLEDGE WILL RESULT IN A COST SAVINGS DUE TO DECREASED OUTSOURCING

|   |  |      |           |  |           |
|---|--|------|-----------|--|-----------|
| G5320 63229 - VEHICLE REPAIR SVCS   |  |      |           |  | 32,589.00 |
|   |  | 1.00 | 32,589.00 |  | 32,589.00 |
| SPECIALIZED REPAIRS<br>TO PROVIDE REPAIRS OUTSIDE OF<br>THE FACILITY OR PERSONNEL<br>CAPABILITY OF THE DIVISION |  |      |           |  |           |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   |   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|---|--------|----------|------------|------|------------|
| THIS ACCOUNT FUNDS THE COSTS ASSOCIATED WITH SPECIALIZED REPAIR SERVICES BY OUTSIDE CONTRACTORS (TRANSMISSIONS, ELECTRICAL SYSTEMS, RADIATORS, AND AUTO BODY REPAIRS AND PAINTING).   |   |        |          |            |      |            |
| G5320   | 63233 - OTHER EQPT REPAIR SVCS  | 0      | 1.00     | 20,000.00  |      | 20,000.00  |
|   | EQUIPMENT REPAIRS   |        |          |            |      | 20,000.00  |
| THIS ACCOUNT FUNDS THE COST OF REPAIRS TO OTHER EQUIPMENT WHICH INCLUDE FIRE EXTINGUISHERS FILLING AND TESTING, SELF-CONTAINED BREATHING APPARATUS - REPAIR AND TESTING, LADDER TESTING, AND PERSONAL PROTECTIVE EQUIPMENT REPAIRS.   |   |        |          |            |      |            |
| G5320   | 63512 - ENVIRONMENTAL DISPOSAL SVCS                                       | 0      | 1.00     | 3,512.00   |      | 3,512.00   |
|   | FLUID DISPOSAL: DISPOSAL OF MATERIAL FROM REPAIR AND MAINTENANCE FUNCTION |        |          |            |      | 3,512.00   |
| THIS ACCOUNTFUNDS THE COST OF DISPOSING OF FLUIDS (IE. MOTOR OIL, ANTIFREEZE, CLEANING SOLVENTS) GENERATED BY THE MAINTENANCE AND REPAIR OF APPARATUS. THESE ITEMS AND FLUIDS ARE UNABLE TO BE DISPOSED OF IN A NORMAL REFUSE STREAM. |   |        |          |            |      |            |
| TOTAL FIRE APPAR MAINTENANCE  |   |        |          |            |      | 461,759.00 |
| G5322   | FIRE ALARM MAINTENANCE  |        |          |            |      |            |
| G5322   | 60110 - PERMANENT SERVICES  | 0      | 1.00     | 169,498.00 |      | 169,498.00 |
|   | SEE PERSONNEL SERVICES REPORT   |        |          |            |      | 169,498.00 |
| SEE PERSONAL SERVICES REPORT  |   |        |          |            |      |            |
| G5322   | 60141 - OVERTIME  |        | 1.00     | 10,000.00  |      | 10,000.00  |
|   | OVERTIME  |        |          |            |      | 10,000.00  |
| THIS ACCOUNT COVERS THE COST OF CALL BACKS FOR EMERGENCY REPAIRS TO FIRE ALARMS, RADIOS, TRAFFIC CONTROL SYSTEMS, AND RESPONSE TO OPERATIONAL EMERGENCIES.  |   |        |          |            |      |            |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|                        | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|------------------------|--------|----------|-----------|------|-----------|
| G5322 60148 - HOLIDAYS |        |          |           |      | 13,400.00 |
|                        | 0      | 1.00     | 13,400.00 |      | 13,400.00 |
| HOLIDAY PAY            |        |          |           |      |           |

THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF  
 12 PAID HOLIDAYS FOR FIRE ALARM DIVISION PERSONNEL.

|  |  |      |           |  |           |
|--|--|------|-----------|--|-----------|
| G5322 62314 - PHOT,REC,RADIO SUPPLIES,PARTS  |  |      |           |  | 10,000.00 |
|  |  | 1.00 | 10,000.00 |  | 10,000.00 |
| RADIO PARTS & SUPPLIES<br>TO FACILIATATE REPAIR OF<br>RADIOS USED FOR RECEIPT OF<br>DISPATCH AND ON-SCENE<br>COMMUNICATION |  |      |           |  |           |

THIS ACCOUNT FUNDS THE COST OF REPAIR AND/OR  
 REPLACEMENT OF COMMUNICATION EQUIPMENT PARTS AND  
 ACCESSORIES; BATTERIES, ANTENNAS, CASES, MICROPHONES.  
 EXPENDITURES IN THIS ACCOUNT SUPPORT COMPLIANCE WITH  
 MANDATED EQUIPMENT REPLACEMENT

|  |   |      |           |  |           |
|--|---|------|-----------|--|-----------|
| G5322 62337 - FIRE ALRM PARTS/EQUIPMENT  |   |      |           |  | 16,125.00 |
|  | 0 | 1.00 | 16,125.00 |  | 16,125.00 |
| FIRE ALARM PARTS AND EQUIPMENT<br>PARTS USED TO MAINTAIN<br>MUNICIPAL ALARM SYSTEM |   |      |           |  |           |

THIS ACCOUNT FUNDS THE COST FOR KING FISHER ALARM  
 SYSTEM PARTS, SIGNAL ELECTRONICS AND MISCELLANEOUS  
 SUPPLIES.

|                              |   |      |          |  |          |
|------------------------------|---|------|----------|--|----------|
| G5322 63159 - STAFF TRAINING |   |      |          |  | 4,000.00 |
|                              | 0 | 1.00 | 4,000.00 |  | 4,000.00 |
| STAFF TRAINING               |   |      |          |  |          |

THIS ACCOUNT FUNDS THE COST OF TRAFFIC SIGNAL TRAINING  
 TRAFFIC SIGNAL PRE-EMPTION TRANING, SAFETY TRAINING FOR  
 DIVISION EMPLOYEES, TUITION REIMBURSEMENT FOR  
 ELECTRICAL TRAINING COURSES AND KING FISHER ALARM  
 TRAINING. THE INCREASED SKILL LEVEL WILL PERMIT A  
 REDUCTION IN OUTSOURCING WITH SUBSEQUENT COST SAVINGS

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                                  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|----------------------------------|--------|----------|-----------|------|----------|
| G5322 63249 - FIRE ALARM REPAIRS |        |          |           |      | 5,100.00 |
|                                  | 0      | 1.00     | 5,100.00  |      | 5,100.00 |
| FIRE ALARM REPAIRS               |        |          |           |      |          |

THIS ACCOUNT FUNDS THE REPAIR OF FIRE ALARM EQUIPMENT  
 BY OUTSIDE CONTRACTORS. SOME ITEMS MUST BE REPAIRED BY  
 THEIR ORIGINAL MANUFACTURER.

|   |   |      |          |  |          |
|---|---|------|----------|--|----------|
| G5322 63251 - METER/THERMAL IMAGER REPAIR |   |      |          |  | 8,750.00 |
|   | 0 | 1.00 | 8,750.00 |  | 8,750.00 |
| THERMAL IMAGERS AND METER REPA            |   |      |          |  |          |

This line facilitates the repair and calibration of  
 meters and the repair of thermal imaging cameras

|                            |   |      |          |  |          |
|----------------------------|---|------|----------|--|----------|
| G5322 63348 - RADIO REPAIR |   |      |          |  | 3,000.00 |
|                            | 0 | 1.00 | 3,000.00 |  | 3,000.00 |
| RADIO REPAIR               |   |      |          |  |          |

THIS ACCOUNT FUNDS THE REPAIR OF RADIOS USED DURING  
 EMERGENCY RESPONSE OPERATIONS.

|   |   |      |           |  |           |
|---|---|------|-----------|--|-----------|
| G5322 64601 - COMMUNICATION EQPT(RADIOS,ETC)                |   |      |           |  | 37,250.00 |
|   | 0 | 1.00 | 37,250.00 |  | 37,250.00 |
| RADIO PURCHASES<br>TO FACILITATE EMERGENCY<br>COMMUNICATION |   |      |           |  |           |

THIS ACCOUNT FUNDS THE PURCHASE OF NEW RADIOS. THE  
 DEPARTMENT EXECUTES A PLANNED AND SEGMENTED REPLACEMENT  
 PROGRAM TO ENSURE DURABLE AND EFFECTIVE EQUIPMENT  
 DURING EMERGENCY SITUATIONS. THE IMPLEMENTATION OF THE  
 PROGRAM HELPS ENSURE THE DEPARTMENT IS NOT REQUIRED TO  
 REPLACE THE ENTIRE EQUIPMENT COMPLIMENT AT THE SAME  
 TIME.

|  |   |      |           |  |           |
|--|---|------|-----------|--|-----------|
| G5322 65212 - TELEPHONE  |   |      |           |  | 25,337.00 |
|  | 0 | 1.00 | 25,337.00 |  | 25,337.00 |
| TELEPHONE<br>ENABLE COMMUNICATION BETWEEN<br>RESPONSE PERSONNEL AND<br>EXTERNAL AGENCIES |   |      |           |  |           |

THIS ACCOUNT FUNDS MOBILE TECHNOLOGY. THIS TECHNOLOGY  
 PERMITS ELCTRONIC TRANSMISSION OF PATIENT CARE REPORTS  
 AND 24/7 CONNECTIVITY WITH CRITICAL STAFF. THIS FUND

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
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**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

**VENDOR QUANTITY UNIT COST 2016 COUNCIL**

ALSO SUPPORTS THE MOBILE TECHNOLOGY NEEDS OF THE FIRE  
MARSHAL'S OFFICE. THIS LINE ALSO (2015-16) NOW FUNDS  
THE WIRELESS CONNETIVITY NEEDS FOR THE FIRE APPARATUS  
ON-BOARD COMPUTER TERMINALS.

TOTAL FIRE ALARM MAINTENANCE 302,460.00

G5323 EMERGENCY MEDICAL SERV

|       |                               |   |      |            |            |
|-------|-------------------------------|---|------|------------|------------|
| G5323 | 60110 - PERMANENT SERVICES    | 0 | 1.00 | 169,498.00 | 169,498.00 |
|       | SEE PERSONNEL SERVICES REPORT |   |      |            | 169,498.00 |

SEE PERSONAL SERVICES REPORT.

|       |                  |   |      |           |           |
|-------|------------------|---|------|-----------|-----------|
| G5323 | 60141 - OVERTIME | 0 | 1.00 | 10,000.00 | 10,000.00 |
|       | OVERTIME         |   |      |           | 10,000.00 |

THIS ACCOUNT IS USED TO COVER THE COST OF PROVIDING  
AND RECEIVING REQUIRED TRAINING NOT AVAILABLE DURING  
NORMAL WORK HOURS, CALL BACK FOR INFECTION CONTROL, AND  
RESPONSE TO OPERATIONAL EMERGENCIES.

|       |                  |   |      |           |           |
|-------|------------------|---|------|-----------|-----------|
| G5323 | 60148 - HOLIDAYS | 0 | 1.00 | 13,400.00 | 13,400.00 |
|       | HOLIDAY PAY      |   |      |           | 13,400.00 |

THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF  
(12) PAID HOLIDAYS FOR EMS DIVISION PERSONNEL.

|       |   |   |      |            |            |
|-------|---|---|------|------------|------------|
| G5323 | 60181 - EMS STIPEND   | 0 | 1.00 | 130,000.00 | 130,000.00 |
|       | PARAMEDIC STIPENDS<br>PARAMEDIC STIPEND IN<br>ACCORDANCE WITH THE<br>REQUIREMENTS OF THE<br>COLLECTIVE BARGAINING<br>AGREEMENT. |   |      |            | 130,000.00 |

THIS ACCOUNT FUNDS THE STIPEND PAID TO  
FIREFIGHTER/PARAMEDICS WHO HAVE MEDICAL CONTROL FROM  
OUR SPONSOR HOSPITAL AND PROVIDE THAT SERVICE TO THE  
COMMUNITY.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|--|--------|----------|------------|------|------------|
| G5323 62214 - BOOKS,MAPS,REFERENCE PUBLIC  | 0      | 1.00     | 5,400.00   |      | 5,400.00   |
| BOOKS, REFERENCES, ETC.  |        |          |            |      | 5,400.00   |
| The ACCOUNT COVERS THE COST OF EDUCATIONAL MATERIALS, TEXTBOOKS, AND MEDICATION REFERENCE MANUALS.   |        |          |            |      |            |
| G5323 62335 - MEDICAL SUPPLIES   | 0      | 1.00     | 136,905.00 |      | 136,905.00 |
| MEDICAL SUPPLIES   |        |          |            |      | 136,905.00 |
| THIS ACCOUNT FUNDS THE COST OF PROVIDING BOTH ADVANCED LIFE SUPPORT LEVEL CARE (PARAMEDIC) AND BASIC LIFE SUPPORT LEVEL CARE. THE INCREASED COST OF SUPPLIES AND PERIODIC SHORTAGES OF CRITICAL MEDICATIONS AFFECT THE AMOUNT OF THIS ACCOUNT. |        |          |            |      |            |
| G5323 62339 - MEDICAL WASTE  | 0      | 1.00     | 2,000.00   |      | 2,000.00   |
| MEDICAL WASTE  |        |          |            |      | 2,000.00   |
| THIS ACCOUNT FUNDS THE COST OF DISPOSAL OF MEDICAL WASTE GENERATED FROM PROVIDING EMERGENCY MEDICAL CARE   |        |          |            |      |            |
| G5323 62340 - CHEMICALS,OXYGEN, GASES  |        | 1.00     | 3,500.00   |      | 3,500.00   |
| OXYGEN   |        |          |            |      | 3,500.00   |
| THIS ACCOUNT FUNDS THE COST OF MEDICAL OXYGEN, OXYGEN CYLINDERS AND ASSOCIATED SUPPLIES RELATED TO OXYGEN DELIVERY.  |        |          |            |      |            |
| G5323 62368 - INFECTIOUS DISEASE CONTROL   | 0      | 1.00     | 7,500.00   |      | 7,500.00   |
|  |        |          |            |      | 7,500.00   |
| THIS LINE SUPPORTS THE DEPARTMENT'S EFFORT TO COMBAT INFECTIOUS DISEASE, IDENTIFY EXPOSURE, AND RESPOND TO SITUATIONS WHERE INFECTIOUS DISEASE EXPOSURE MAY OCCUR.   |        |          |            |      |            |
| G5323 63147 - PATIENT CARE REPORTS   | 0      | 1.00     | 12,330.00  |      | 12,330.00  |
|  |        |          |            |      | 12,330.00  |
| THIS LINE FUNDS THE CREATION AND TRANSMISSION OF ELECTRONIC PATIENT CARE REPORTS.  |        |          |            |      |            |

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 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                               | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|-------------------------------|--------|----------|-----------|------|-----------|
| G5323 63159 - STAFF TRAINING  |        |          |           |      | 46,675.00 |
| ADVANCED LIFE SUPPORT CLASSES | 0      | 1.00     | 46,675.00 |      | 46,675.00 |

THIS ACCOUNT FUNDS THE COST OF MEDICAL TRAINING FOR ALL DEPARTMENT PERSONNEL. THIS INCLUDES ADVANCED LIFE SUPPORT CLASSES, ADVANCED CARDIAC LIFE SUPPORT CLASSES, PEDIATRIC AVANCED LIFE SUPPORT CLASSES, SEMINARS AND MEDICAL SPECIALTY TRAINING, RECERTIFICATION AND OSHA REQUIRED TRAININ.

|   |   |      |           |  |           |
|---|---|------|-----------|--|-----------|
| G5323 63239 - MEDICAL EQUIPMENT MAINTENANCE |   |      |           |  | 20,500.00 |
| MEDICAL EQUIPMENT MAINTENANCE               | 0 | 1.00 | 20,500.00 |  | 20,500.00 |

THIS ACCOUNT FUNDS THE MAINTENANCE/REPAIR ON PHYSIO-CONTROL LIFEPAK DEFIBRILLATOR UNITS. THE MACHINE REQUIRES BATTERY REPLACEMENT AND ANNUAL CALIBRATION OF THE ELECTRONICS TO ENSURE RELIABLE OPERATION.

|                             |   |      |           |  |           |
|-----------------------------|---|------|-----------|--|-----------|
| G5323 63347 - C-MED PAYMENT |   |      |           |  | 40,660.00 |
| PER CAPITA ASSESSMENT       | 0 | 1.00 | 40,660.00 |  | 40,660.00 |

PAYMENT TO NORTH CENTRAL CMED FOR MEDICAL COMMUNICATION AND COORDINATION.

|                              |  |  |  |  |            |
|------------------------------|--|--|--|--|------------|
| TOTAL EMERGENCY MEDICAL SERV |  |  |  |  | 598,368.00 |
|------------------------------|--|--|--|--|------------|

G5324 EMERGENCY MANAGEMENT

|                                  |   |      |           |  |           |
|----------------------------------|---|------|-----------|--|-----------|
| G5324 60110 - PERMANENT SERVICES |   |      |           |  | 56,160.00 |
| SEE PERSONNEL SERVICES REPORT    | 0 | 1.00 | 56,160.00 |  | 56,160.00 |

SEE PERSONAL SERVICES REPORT

|                                  |   |      |        |  |        |
|----------------------------------|---|------|--------|--|--------|
| G5324 60121 - TEMPORARY SERVICES |   |      |        |  | 500.00 |
| PART-TIME PERSONNEL              | 0 | 1.00 | 500.00 |  | 500.00 |

SAME AS PREVIOUS BUDGET - CERT

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
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**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G5324 60141 - OVERTIME   | 0      | 1.00     | 6,000.00  |      | 6,000.00 |
| OVERTIME   |        |          |           |      | 6,000.00 |
| OVERTIME FOR THE EMERGENCY MANAGER.  |        |          |           |      |          |
| G5324 62213 - DUES & SUBSCRIPTIONS   |        | 1.00     | 500.00    |      | 500.00   |
| DUES AND SUBSCRIPTIONS   |        |          |           |      | 500.00   |
| THIS LINE FUNDS PROFESSIONAL MEMBERSHIP DUES AND SUBSCRIPTIONS.  |        |          |           |      |          |
| G5324 62214 - BOOKS,MAPS,REFERENCE PUBLIC  |        | 1.00     | 500.00    |      | 500.00   |
| REFERENCE MATERIALS  |        |          |           |      | 500.00   |
| THIS LINE FUNDS TECHNICAL AND REFERENCE BOOK FROM NFPA AS WELL AS PUBLICATIONS FROM FEMA.  |        |          |           |      |          |
| G5324 62216 - PROFESSIONAL DEVLEOP/TRAVEL  | 0      | 1.00     | 1,500.00  |      | 1,500.00 |
| PROFESSIONAL DEVELOPMENT   |        |          |           |      | 1,500.00 |
| THIS ACCOUNT FUNDS TRAINING AND EDUCATION FOR THE EMERGENCY MANAGEMENT COORDINATOR   |        |          |           |      |          |
| G5324 62311 - OFFICE SUPPLIES  |        | 1.00     | 600.00    |      | 600.00   |
| OFFICE SUPPLIES  |        |          |           |      | 600.00   |
| THIS LINE FUNDS THE COST OF OFFICE SUPPLIES FOR THE E.O.C., C.E.R.T. AND EMERGENCY MANAGEMENT.                                   |        |          |           |      |          |
| G5324 62344 - TOOLS AND IMPLEMENTS   | 0      | 1.00     | 2,000.00  |      | 2,000.00 |
|  |        |          |           |      | 2,000.00 |
| THIS ACCOUNT IS USED TO FUND TOOLS, EQUIPMENT, AND SUPPLIES USED TO EXECUTE EMERGENCY MANAGEMENT FUNCTIONS WITHIN THE COMMUNITY. |        |          |           |      |          |

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|                           | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---------------------------|--------|----------|-----------|------|----------|
| G5324 63214 - ADVERTISING |        | 1.00     | 2,000.00  |      | 2,000.00 |
| LEGAL NOTICES             |        |          |           |      | 2,000.00 |

THIS ACCOUNT FUNDS LEGAL NOTICES RELATIVE TO EMERGENCY MANAGEMENT. IT WILL ALSO FUND PUBLIC RELATIONS MATERIALS AND ANNOUNCEMENT REGARDING CITIZEN AND COMMUNITY PREPAREDNESS.

|                    |   |      |          |  |          |
|--------------------|---|------|----------|--|----------|
| G5324 63550 - CERT | 0 | 1.00 | 3,000.00 |  | 3,000.00 |
|                    |   |      |          |  | 3,000.00 |

THIS ACCOUNT FUNDS THE ACTIVITIES OF THE COMMUNITY EMERGENCY RESPONSE TEAM (CERT)

|                                     |  |      |          |  |          |
|-------------------------------------|--|------|----------|--|----------|
| G5324 65212 - TELEPHONE             |  | 1.00 | 2,500.00 |  | 2,500.00 |
| PHONE SERVICE AND CELLPHONE SERVICE |  |      |          |  | 2,500.00 |

THIS LINE FUNDS THE COSTS OF TELEPHONES AND CELL PHONES FOR THE EMERGENCY OPERATIONS CENTER, CERT, AND EMERGENCY MANAGER

|                            |  |  |  |  |           |
|----------------------------|--|--|--|--|-----------|
| TOTAL EMERGENCY MANAGEMENT |  |  |  |  | 75,260.00 |
|----------------------------|--|--|--|--|-----------|

## G5325 FIRE TRAINING

|                                  |   |      |           |  |           |
|----------------------------------|---|------|-----------|--|-----------|
| G5325 60110 - PERMANENT SERVICES | 0 | 1.00 | 92,078.00 |  | 92,078.00 |
| PERMANENT SERVICES FOR TRAININ   |   |      |           |  | 92,078.00 |

SEE PERSONAL SERVICES - ITEM REFLECTS SALARY OF THE CHIEF TRAINING OFFICER

|                        |   |      |          |  |          |
|------------------------|---|------|----------|--|----------|
| G5325 60141 - OVERTIME | 0 | 1.00 | 5,000.00 |  | 5,000.00 |
| OVERTIME               |   |      |          |  | 5,000.00 |

COST ASSOCIATED WITH THE DEVELOPMENT AND PRESENTATION OF FIRE TRAINING AND RESPONSE TO EMERGENCY INCIDENTS.

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TOWN OF EAST HARTFORD  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                           | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---------------------------|--------|----------|-----------|------|----------|
| G5325 60148 - HOLIDAY PAY |        |          |           |      | 7,300.00 |
|                           | 0      | 1.00     | 7,300.00  |      | 7,300.00 |
| HOLIDAYS                  |        |          |           |      |          |

THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF 12  
 PAID HOLIDAYS FOR THE CHIEF TRAINING OFFICER.

|                                 |   |      |          |  |          |
|---------------------------------|---|------|----------|--|----------|
| G5325 62331 - TRAINING SUPPLIES |   |      |          |  | 1,000.00 |
|                                 | 0 | 1.00 | 1,000.00 |  | 1,000.00 |
| TRAINING SUPPLIES               |   |      |          |  |          |

THIS ACCOUNT FUNDS THE COST OF ALL DISPOSABLE TRAINING  
 SUPPLIES AND MATERIALS WHICH HAVE A LIMITED USABLE  
 LIFE. THIS ENABLES THE CONSTRUCTION OF VARIOUS TRAINING  
 PROPS THAT FACILITATE TRAINING. CONDUCTING TRAINING  
 INTERNALLY REDUCES THE AMOUNT EXPENDED ON EXTERNAL  
 SOURCES

|                              |   |      |           |  |           |
|------------------------------|---|------|-----------|--|-----------|
| G5325 63159 - STAFF TRAINING |   |      |           |  | 66,000.00 |
|                              | 0 | 1.00 | 66,000.00 |  | 66,000.00 |
| STAFF TRAINING               |   |      |           |  |           |

THIS ACCOUNT FUNDS THE NON-MEDICAL TRAINING FOR ALL  
 DEPARTMENT PERSONNEL AND THE COST OF TRAINING NEW  
 RECRUITS AT THE CONN. FIRE ACADEMY (\$6,000 PER  
 RECRUIT). THIS PROVIDES FUNDING FOR INSTRUCTORS AND  
 SUPPLIES AS WELL AS THE COSTS ASSOCIATED WITH SENDING  
 MEMBERS TO OUTSIDE TRAINING. IT IS EXPECTED THAT  
 BETWEEN 2 AND 5 MEMBERS OF THE DEPARTMENT WILL RETIRE  
 DURING THE PERIOD. THE INCREASE WILL FUND THE TRAINING  
 OF THE RECRUIT FIREFIGHTERS THAT WILL REPLACE THOSE  
 MEMBERS

|                               |   |      |          |  |          |
|-------------------------------|---|------|----------|--|----------|
| G5325 64514 - OTHER EQUIPMENT |   |      |          |  | 4,000.00 |
|                               | 0 | 1.00 | 4,000.00 |  | 4,000.00 |
| TRAINING EQUIPMENT            |   |      |          |  |          |

THIS ACCOUNT FUNDS THE COSTS ASSOCIATED WITH THE  
 PURCHASE OF REUSABLE TRAINING MATERIALS AND EQUIPMENT.  
 IN AN EFFORT TO REDUCE COSTS WE CURRENTLY PURCHASE AND  
 SHARE THE USE OF SPECIFIC EQUIPMENT WITH FOUR OTHER  
 DEPARTMENTS.

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 Mwalsh

**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 87**  
**bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

**ACCOUNTS FOR:  
 GENERAL FUND**

|                                    | VENDOR | QUANTITY | UNIT COST    | 2016 | COUNCIL      |
|------------------------------------|--------|----------|--------------|------|--------------|
| TOTAL FIRE TRAINING                |        |          |              |      | 175,378.00   |
| G5400 PUBLIC SAFETY COMMUNICATIONS |        |          |              |      |              |
| G5400 60110 - PERMANENT SERVICES   | 0      | 1.00     | 1,328,339.00 |      | 1,328,339.00 |
| SEE PERSONNEL SERVICES REPORT      |        |          |              |      |              |

THE PUBLIC SAFETY COMMUNICATIONS PERMANENT SERVICES ACCOUNT PROVIDES FOR THE SALARIES OF PERSONNEL ASSIGNED TO THIS DEPARTMENT. PROPOSED STAFFING LEVELS CALL FOR NINETEEN [19] COMMUNICATIONS PERSONNEL AND FOUR (4) COMMUNICATIONS SUPERVISORS. SALARIES FOR COMMUNICATIONS TRAINING OPERATOR (CTO) RELATED COSTS ARE ALSO INCLUDED (30% OF THEIR HOURLY RATE FOR DIRECT TRAINING OF TOPS TRAINEE). THE MOST RECENT NEGOTIATED CONTRACT INCLUDES A 10% SHIFT DIFFERENTIAL FOR THE MIDNIGHT SHIFT.

|                        |  |      |            |  |            |
|------------------------|--|------|------------|--|------------|
| G5400 60141 - OVERTIME |  |      |            |  | 150,000.00 |
|                        |  | 1.00 | 150,000.00 |  | 150,000.00 |

THE PUBLIC SAFETY COMMUNICATIONS OVERTIME ACCOUNT PROVIDES FOR PAYMENT OF CONTRACTUALLY OBLIGATED PAY TO THOSE PERSONS WORKING IN THE PUBLIC SAFETY COMMUNICATIONS DEPARTMENT. IN ADDITION, THIS ACCOUNT ALSO PAYS FOR THE OVERTIME COSTS ASSOCIATED WITH PERSONNEL ATTENDING TRAINING. THE FIRE DEPARTMENT MUST NOW COMPLY WITH STATE STATUTES THAT REQUIRE AN ENHANCED LEVEL OF TRAINING FOR ALL PSAP PERSONNEL WHO ANSWER 911 CALLS PERTAINING TO THE DELIVERY OF EMERGENCY MEDICAL SERVICE.

|                           |  |      |           |  |           |
|---------------------------|--|------|-----------|--|-----------|
| G5400 60148 - HOLIDAY PAY |  |      |           |  | 92,983.00 |
|                           |  | 1.00 | 92,983.00 |  | 92,983.00 |

THE COMMUNICATIONS HOLIDAY PAY ACCOUNT PROVIDES FOR THE PAYMENT OF A LUMP SUM EQUIVALENT TO SEVEN (7%) OF THEIR BASE SALARY AS HOLIDAY COMPENSATION. THIS LUMP SUM PAYMENT WILL BE BASED UPON THE RATES OF PAY IN EFFECT ON DECEMBER 1ST.

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 88**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G5400 60150 - OVERTIME-QUALITY ASSURANCE |        | 1.00     | 9,000.00  |      | 9,000.00 |

QUALITY ASSURANCE WITHIN THE PUBLIC SAFETY COMMUNICATIONS CENTER (PSCC) IS ESSENTIAL TO THE DELIVERY OF EMERGENCY AND NON-EMERGENCY SERVICES TO THE CITIZENS OF THE TOWN. A COMPREHENSIVE QUALITY ASSURANCE PROGRAM HAS BEEN DEVELOPED WHICH EMPLOYS A COMBINATION OF APPLIED NATIONAL STANDARDS, LIVE CALL REVIEW AND SYSTEM OBSERVATION, STRUCTURED CALL REVIEW AND A FEEDBACK MECHANISM.

|                                       |  |      |     |  |          |
|---------------------------------------|--|------|-----|--|----------|
| G5400 61220 - COLLEGE TUITION EXPENSE |  | 1.00 | .00 |  | 2,000.00 |
|                                       |  |      |     |  | 2,000.00 |

CONTRACTUAL REQUIREMENT TO REIMBURSE EMPLOYEES UP TO \$1,000 PER YEAR TO ATTEND COLLEGE.

|                                    |  |      |           |  |           |
|------------------------------------|--|------|-----------|--|-----------|
| G5400 62219 - EDUCATION & TRAINING |  | 1.00 | 13,754.00 |  | 13,754.00 |
|                                    |  |      |           |  | 13,754.00 |

THE EDUCATION & TRAINING ACCOUNT PROVIDES FUNDING FOR ALL COSTS ASSOCIATED WITH TRAINING OF COMMUNICATIONS PERSONNEL. TRAINING INCLUDES SUBJECT MATERIALS ASSOCIATED WITH POLICE, FIRE, AND EMS. RELATED REGULATIONS AND REQUIREMENTS. THIS ACCOUNT PAYS FOR THE TRAVEL COSTS, MEALS, TOLLS, AND SEMINAR OR CONFERENCE FEES. COURSE TOPICS INCLUDE: COLLECT CERTIFICATION, CPR, EMD CONTINUING EDUCATION, ATTAINING CALL MASTERY, MANAGERS AND SUPERVISORS CONFERENCE, SUICIDE INTERVENTION, HOMELAND SECURITY FOR TELECOMMUNICATORS, HOSTAGE NEGOTIATIONS, STRESS IDENTIFICATION AND MANAGEMENT, LIABILITY ISSUES FOR PUBLIC SAFETY TELECOMMUNICATORS. TWO (2) TELECOMMUNICATORS ARE NOW ASSIGNED TO THE CRCOG REGIONAL INCIDENT DISPATCH (RID) TEAM. ADDITION OF ACTIVE SHOOTER TRAINING FOR ALL DISPATCHERS

|                               |  |      |          |  |          |
|-------------------------------|--|------|----------|--|----------|
| G5400 62311 - OFFICE SUPPLIES |  | 1.00 | 2,000.00 |  | 2,000.00 |
|                               |  |      |          |  | 2,000.00 |

FUNDS ARE REQUESTED FOR OFFICE SUPPLIES ASSOCIATED WITH THE PUBLIC SAFETY COMMUNICATIONS FUNCTION.

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 89**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|                             | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|-----------------------------|--------|----------|-----------|------|----------|
| G5400 64599 - CAPITAL ITEMS |        | 1.00     | 3,000.00  |      | 3,000.00 |

UPDATED 9-1-1 CHAIRS ARE PURCHASED WITH THIS ACCOUNT AS WELL AS LIGHTING ENHANCEMENTS OTHER EQUIPMENT TO IMPROVE SERVICE TO PATROL OFFICERS INCLUDING QUIET RATED PRINTERS, BACKGROUND RESISTANT MICROPHONES

|                         |  |      |          |  |          |
|-------------------------|--|------|----------|--|----------|
| G5400 65212 - TELEPHONE |  | 1.00 | 7,400.00 |  | 7,400.00 |
|-------------------------|--|------|----------|--|----------|

THIS BUDGET ITEM PAYS FOR THE ZTRON LINES THAT GO DIRECTLY TO THE FIREHOUSES. UNLIKE REGULAR PHONE LINES ZTRON ALLOWS PUBLIC SAFETY DISPATCHERS TO BROADCAST FIRE CALLS INTO THE PUBLIC ADDRESS SYSTEMS OF THE FIREHOUSE

|                                    |  |  |  |              |  |
|------------------------------------|--|--|--|--------------|--|
| TOTAL PUBLIC SAFETY COMMUNICATIONS |  |  |  | 1,608,476.00 |  |
|------------------------------------|--|--|--|--------------|--|

G6100 INSPECT/PERMITS ADMIN

|                                  |   |      |            |  |            |
|----------------------------------|---|------|------------|--|------------|
| G6100 60110 - PERMANENT SERVICES | 0 | 1.00 | 670,358.00 |  | 670,358.00 |
| SEE PERSONNEL SERVICES REPORT    |   |      |            |  | 670,358.00 |

|                                     |  |      |          |  |          |
|-------------------------------------|--|------|----------|--|----------|
| G6100 60121 - TEMPORARY SERVICES    |  | 1.00 | 3,675.00 |  | 3,675.00 |
| ONGOING NEED FOR TEMPORARY SERVICES |  |      |          |  | 3,675.00 |

SAME AS PREVIOUS BUDGET- CLERICAL SERVICES FOR STAFF ABSENCES (EXTENDED SICK TIME, VACATIONS, SUMMER STAFF SUPPORT) ARE REQUIRED IN ORDER TO PROVIDE NECESSARY PUBLIC SERVICE AT COUNTER WITHOUT COMPROMISING DEPARTMENT TECHNICAL SERVICES TIME.

|                        |   |      |          |  |          |
|------------------------|---|------|----------|--|----------|
| G6100 60141 - OVERTIME | 0 | 1.00 | 4,000.00 |  | 4,000.00 |
| OVERTIME               |   |      |          |  | 4,000.00 |

OVERTIME IS REQUIRED TO FUND CALLOUTS FOR EMERGENCY RESPONSES; ASSISTING FIRE AND POLICE IN SAFETY DETERMINATIONS FOR STRUCTURAL DAMAGE, ELECTRICAL HAZARD, HEATING APPLIANCE MALFUNCTIONS AND OTHER ISSUES WHICH MAY REQUIRE EVACUATIONS AND RELOCATIONS OF OWNERS OR TENANTS. FOR WEEKEND SNOW CLEARING

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 90**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|       |                                  | <b>VENDOR</b>  | <b>QUANTITY</b> | <b>UNIT COST</b> | <b>2016</b> | <b>COUNCIL</b> |
|-------|----------------------------------|--|-----------------|------------------|-------------|----------------|
|       |                                  | NOTIFICATIONS, AND FOR AD- MINISTRATIVE SUPPORT AND<br>TESTIMONY AT BUILDING BOARD OF APPEALS AND PROPERTY<br>MAINTENANCE CODE BOARD OF APPEALS HEAR- INGS. REQUEST<br>FOR CALLOUTS AFTER HOURS BY PRIVATE CONTRACT- ORS TO<br>MEET SCHEDULES ARE RECOVERED BY BILLING OUT SERVICES,<br>BUT DO NOT CREDIT BACK TO THIS SOURCE. |                 |                  |             |                |
| G6100 | 62213 - DUES & SUBSCRIPTIONS     |  |                 |                  |             |                |
|       |                                  | 0  | 1.00            | 1,165.00         |             | 1,929.00       |
|       | REQUEST TO INCREASE AMOUNT FROM  |  |                 |                  |             | 1,165.00       |
|       | \$915.00 TO NEW AMOUNT \$1,165   |  |                 |                  |             |                |
|       | (TRANSFER \$250 FROM G6100-62313 |  |                 |                  |             |                |
|       | IN ORDER TO INCREASE AMOUNT      |  |                 |                  |             |                |
|       | PERMANENTLY FOR THIS ACCOUNT)    |  |                 |                  |             |                |
|       |                                  |  | 1.00            | .00              |             | .00            |
|       | TRADE LICENSES (6)               |  | 1.00            | 180.00           |             | 180.00         |
|       | DUES-ICC                         |  | 1.00            | 225.00           |             | 225.00         |
|       | DUES-CBOA                        |  |                 |                  |             |                |
|       | 5 MEMBERSHIPS @45.               |  |                 |                  |             |                |
|       |                                  |  | 1.00            | 120.00           |             | 120.00         |
|       | DUES-CAHCEO                      | 0  | .00             | .00              |             | .00            |
|       | DUES-CT ASSOC PLUMBING HEATING   |  | 1.00            | .00              |             | .00            |
|       | DUES-INTERNATIONAL ASSOC. ELEC   |  | 1.00            | 99.00            |             | 99.00          |
|       | SUBSCRIPTIONS-BUILDING CODE BU   |  | 1.00            | 40.00            |             | 40.00          |
|       | SUBSCRIPTIONS-JOURNAL OF LIGHT   |  | 1.00            | 70.00            |             | 70.00          |
|       | NOTARY                           |  | 1.00            | 30.00            |             | 30.00          |
|       | SUBSCRIPTIONS - MASONRY CONSTR   |  |                 |                  |             |                |

INCREASE PROJECTED AMOUNT, DUE TO INCREASE IN FEES,  
 DUES ARE REQUIRED FOR PARTICIPATION IN STATE AND  
 NATIONAL BUILDING OFFICIAL/HOUSING CODE ASSOCIATIONS.  
 MEMBERSHIP ALLOWS TRAINING SEMINARS, WHICH FULFILL  
 CONTINUING EDUCATION REQUIREMENTS. THE REQUIRED TRADE  
 LICENSES ASSOCIATED WITH EMPLOYMENT ARE IN THIS  
 ACCOUNT. TRADE PUBLICATION SUBSCRIPTIONS FOR EDUCATION  
 IN NEW AREAS ARE INCLUDED IN THIS ACCOUNT.

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 91**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G6100 62214 - BOOKS,MAPS,REFERENCE PUBLIC  |        | 1.00     | 800.00    |      | 800.00   |
| CODES & STANDARDS  |        | 1.00     | .00       |      | .00      |
| ICC HOUSING CODES  |        | 1.00     | .00       |      | .00      |
| NFPA CODES   |        |          |           |      |          |
| SAME AS PREVIOUS BUDGET- STATE<br>BUILDING/MECHANICAL/PLUMBING/ELECTRICAL CODES ICC<br>HOUSING CODES NATIONAL FIRE PROTECTION ASSOCIATION<br>CODES   |        |          |           |      |          |
| G6100 62215 - MILEAGE REIMBURSEMENT  |        | 1.00     | 100.00    |      | 100.00   |
| USE OF PERSONAL VEHICLE  |        |          |           |      |          |
| SAME AS PREVIOUS BUDGET- THE USE OF PERSONAL VEHICLES<br>ON A LIMITED BASIS ARE REQUIRED ON EMERGENCY CALLOUTS<br>OCCURRING AFTER HOURS AND WHEN DEPARTMENT VEHICLES ARE<br>OUT OF SERVICE |        |          |           |      |          |
| G6100 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        | 1.00     | 3,700.00  |      | 5,400.00 |
| ICC SEMINARS, ICC FALL MEETING<br>AND CODE DEV. CONFERENCE/SPRING<br>INCREASE AMOUNT TO \$3,700 FROM<br>CURRENT \$3,400 (BY TRANSFERING<br>\$300 FROM ACCOUNT G6100-62314)                 |        | 1.00     | 600.00    |      | 600.00   |
| SEMINARS FOR CREDITS-ICC<br>SEMINARS SPONSORED BY CT.<br>BLDG.OFFICIALS ASSOC.   |        | 1.00     | 480.00    |      | 480.00   |
| CAHCEO SEMINARS SPONSORED BY CT<br>ASSOC. HOUSING CODE<br>ENFORCEMENT OFFICIALS  |        | 1.00     | 500.00    |      | 500.00   |
| ZONING ENFORCEMENT<br>CERTIFICATION - CAZEO<br>CERTIFICATION SEMINAR   | 0      | 1.00     | 120.00    |      | 120.00   |
| PROPERTY MAINT/HOUSING CODE<br>SPECIALTY TRAINING  |        |          |           |      |          |

INCREASE COSTS BUDGET FOR ATTENDANCE AT NATIONAL AND  
STATE CODE TRAINING SEMINARS FULFILLS MANDATORY  
CONTINUING EDUCATION REQUIREMENTS. ZONING COMPLIANCE  
REFRESHER COURSE FOR CODE OFFICIAL IS INCLUDED.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G6100 62311 - OFFICE SUPPLIES  |        | 1.00     | 2,000.00  |      | 2,000.00 |
| OFFICE SUPPLIES  |        |          |           |      | 2,000.00 |
| SAME AS PREVIOUS BUDGET- REGULAR OFFICE SUPPLY PURCHASES (PENS,PENCILS,PADS) AND SPECIALTY ITEMS SUCH AS "NOTICE OF DEMOLITION" AND CONDEMNATION SIGNS.  |        |          |           |      |          |
| G6100 62314 - PHOT,REC,RADIO SUPPLIES,PARTS  |        | 1.00     | 300.00    |      | 300.00   |
| DIGITAL CAMERAS AND ACCESSORIES  |        |          |           |      | 300.00   |
| SAME AS PREVIOUS BUDGET COURT DEMANDS BOTH HOUSING/CIVIL/BUILDING ON ADMISSIBLE EVIDENCE REQUIRES MORE DIGITAL PHOTOS FOR DOCUMENTATION.   |        |          |           |      |          |
| G6100 62316 - COPIER/PRINT SUPPLIES,INK,TONR   |        | 1.00     | 1,465.00  |      | 1,465.00 |
| COPIER/PRINT SUPPLIES  |        |          |           |      | 1,465.00 |
| SAME AS PREVIOUS BUDGET - COPIER AND LASER PRINTERS REQUIRE DIFFERING SUPPLIES IN BOTH QUANTITY AND MANUFACTURER   |        |          |           |      |          |
| G6100 62320 - UNIFORMS,CLOTHING,SHOES  |        | 1.00     | 1,000.00  |      | 1,420.00 |
| STEEL TOE BOOTS (8) UNION CONTRACT   |        |          |           |      | 1,000.00 |
| JACKETS/SHIRTS FOR IDENTIFICATION  | 0      | 1.00     | 420.00    |      | 420.00   |
| SAME AS PREVIOUS BUDGET - ITEMS REQUESTED ARE TO COVER SAFETY RELATED STEEL TOE BOOTS SPECIFIED BY OASHA AND ALLOWED UNDER MEU CONTRACT. SHIRTS/JACKETS IDENTIFYING EMPLOYEE AS A TOWN OF EAST HARTFORD EMPLOYEE |        |          |           |      |          |
| G6100 62344 - TOOLS AND IMPLEMENTS   |        | 1.00     | 350.00    |      | 350.00   |
| INSPECTION EQUIPMENT   |        |          |           |      | 350.00   |
| SAME AS PREVIOUS BUDGET - SMALL TOOLS AND DEVICES ARE REQUIRED TO CARRY OUT INSPECTIONS FOR SIDEWALKS, HOUSING CODE AND BUILDING DEPT. SAFETY EQUIPMENT  |        |          |           |      |          |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 93**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---|--------|----------|-----------|------|----------|
| G6100 62349 - COMPUTER TAPES, DISKS,SOFTWR  |        | 1.00     | 90.00     |      | 90.00    |
| TAPES, DISKS, ETC.  |        |          |           |      |          |
| SAME AS PREVIOUS BUDGET - PURCHASES OF CD DISKS AND UTILITIES SOFTWARE TO MAINTAIN RECORDS AND INCREASE EFFECTIVENESS OF COMPUTER SYSTEMS.  |        |          |           |      |          |
| G6100 63131 - SHERIFF,COURT FILING FEES   |        | 1.00     | 400.00    |      | 400.00   |
| FEES FOR SERVINGS COURT ORDERED NOTICES   |        |          |           |      |          |
| TO LEGALLY SERVE NOTICES WHERE CERTIFIED MAILINGS ARE RETURNED UNCLAIMED. COURTS DO NOT ACCEPT SERVICE BY DISINTERESTED PERSONS FOR MOST OF OUR CITATIONS. ACTUAL COSTS ARE UNPREDICTABLE FROM YEAR TO YEAR.  |        |          |           |      |          |
| G6100 63138 - CONTRACT SERVICES   |        | 1.00     | 4,000.00  |      | 4,000.00 |
| EMERGENCY SIDEWALK REPLACEMENTS<br>FORECLOSURE SNOW REMOVAL<br>FORECLOSURE GRASS CUTTING  |        |          |           |      |          |
| SAME AS PREVIOUS BUDGET - THIS FUND IS USED TO GAIN COMPLIANCE WITH NON-RESPONSIVE OWNERS. THE WORK IS DONE BY OUTSIDE VENDORS FOR THE TOWN AND THE PROPERTY IS LIENED FOR THE EXPENDED AMOUNT. THE FUNDS ARE RECOUPED UPON THE NEXT PROPERTY TRANSACTION. THE PROGRAMS CURRENTLY ARE FOR PROPERTY MAINTENANCE OF UPKEEP OF MOWING LAWNS, BLIGHT REMOVAL AND REMOVING SNOW/ ICE. THE PROGRAM IS HUGELY SUCCESSFUL IN MAINTAINING ADJACENT PROPERTY OWNERS HOME VALUES WHILE DEALING WITH HOMES AND PROPERTIES ABANDONED THROUGH FORECLOSURES. THESE FUNDS ARE ALSO USED FOR A SIMILAR PROGRAM OF PROPERTY |        |          |           |      |          |
| G6100 63221 - PRINTING & REPRODUCTION   |        | 1.00     | 1,000.00  |      | 1,000.00 |
| LETTERHEAD, BUSINESS CARDS, BUSINESS FORMS, ETC.  |        |          |           |      |          |
| SAME AS PREVIOUS BUDGET- PURCHASES FROM THIS ACCOUNT ARE FOR LETTERHEAD,BUSINESS CARDS AND BUSINESS FORMS NECESSARY FOR OFFICIAL RECORDS AND CORRESPONDENCE OF THE DEPARTMENT.  |        |          |           |      |          |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
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**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|--------|----------|------------|------|------------|
| G6100 63236 - OFFICE EQUIPMENT MAINT  |        |          |            |      | 1,800.00   |
| SERVICE CONTRACT COPIER   |        | 1.00     | 1,400.00   |      | 1,400.00   |
| MAINTENANCE OF TYPEWRITERS,<br>POSTING MACHINE  |        | 1.00     | 100.00     |      | 100.00     |
| MAINTENANCE OF LASER PRINTERS   |        | 1.00     | 100.00     |      | 100.00     |
| CASH REGISTER AND TAPES   | 0      | 1.00     | 200.00     |      | 200.00     |
| SAME AS PREVIOUS BUDGET- COPIER SERVICE CONTRACT<br>MAINTENANCE OF TYPEWRITERS CASH REGISTER AND TAPES<br>MAINTENANCE OF LASER PRINTERS   |        |          |            |      |            |
| G6100 64600 - OFFICE FURNITURE  | 0      | 1.00     | 990.00     |      | 990.00     |
| G6100 64601 - COMMUNICATION EQPT(RADIOS,ETC)  |        | 1.00     | 3,770.00   |      | 3,770.00   |
| COMMUNICATION EQUIPMENT   |        |          |            |      | 3,770.00   |
| GPS, PAGER/TWO WAY RADIO/CELLPHONES ALLOW MAXIMUM<br>FLEXIBILITY IN MAINTAINING COMMUNICATION WITHIN<br>DEPARTMENT AND WITH HEALTH/DPW/DPS PERSONNEL. ESSENTIAL<br>TO IMPROVED EFFICIENCY BY MAINTAINING CONTACT WITH<br>TECHNICAL PERSONNEL IN FIELD, AS THEY SPEND ALMOST 60<br>PER- CENT OF THEIR WORKING DAY OUT OF THE OFFICE AND<br>OUT OF THEIR VEHICLES WITH VARYING SCHEDULES EVERY DAY.<br>INCLUDES DIRECTOR'S BLACKBERRY FOR 24/7. |        |          |            |      |            |
| TOTAL INSPECT/PERMITS ADMIN   |        |          |            |      | 703,847.00 |
| G7100 PUB WORKS ADMINISTRATION  |        |          |            |      |            |
| G7100 60110 - PERMANENT SERVICES  | 0      | 1.00     | 316,970.00 |      | 316,970.00 |
| SEE PERSONNEL SERVICES REPORT   |        |          |            |      | 316,970.00 |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 95  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---|--------|----------|-----------|------|----------|
| G7100 60141 - OVERTIME  |        | 1.00     | 1,500.00  |      | 2,400.00 |
| WINTER STORMS   |        |          |           |      | 1,500.00 |
| HAZ WASTE COLLECTION DAY  | 0      | 1.00     | 900.00    |      | 900.00   |
| G7100 62213 - DUES & SUBSCRIPTIONS  |        | 1.00     | 50.00     |      | 415.00   |
| CASHO DUES  |        | 1.00     | 265.00    |      | 50.00    |
| APWA DUES   |        | 1.00     | 100.00    |      | 265.00   |
| TREE WARDEN ASSOC. DUES   | 0      | 1.00     |           |      | 100.00   |
| THIS ACCOUNT IS USED FOR PROFESSIONAL DUES & LICENSES.                                    |        |          |           |      |          |
| G7100 62216 - PROFESSIONAL DEVELOP/TRAVEL   |        | 1.00     | 300.00    |      | 300.00   |
| PARKING, TRAVEL, TRAINING   |        |          |           |      | 300.00   |
| THIS ACCOUNT IS USED FOR TRAINING CLASSES & CONFERENCES                                   |        |          |           |      |          |
| G7100 62311 - OFFICE SUPPLIES   |        | 1.00     | 700.00    |      | 1,000.00 |
| PENS, PENCILS, PAPER CLIPS, DISKETTES   |        |          |           |      | 700.00   |
| COPY PAPER  | 0      | 1.00     | 300.00    |      | 300.00   |
| THIS ACCOUNT IS USED FOR GENERAL OFFICE SUPPLIES.   |        |          |           |      |          |
| G7100 63221 - PRINTING & REPRODUCTION   |        | 1.00     | 1,100.00  |      | 1,100.00 |
| FORMS AND LABELS  |        |          |           |      | 1,100.00 |
| THIS ACCOUNT IS USED FOR PRINTING ENVELOPES, FORMS AND LABELS FOR PUBLIC WORKS DEPARTMENT |        |          |           |      |          |
| G7100 63236 - OFFICE EQUIPMENT MAINT  |        | 1.00     | 1,200.00  |      | 1,200.00 |
| COPY MACHINE  | 0      | 1.00     |           |      | 1,200.00 |
| THIS ACCOUNT IS USED FOR MAINTENANCE OF OFFICE EQUIPMENT.                                 |        |          |           |      |          |

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 96**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|                                | VENDOR  | QUANTITY | UNIT COST | 2016       | COUNCIL    |
|--------------------------------|---|----------|-----------|------------|------------|
| TOTAL PUB WORKS ADMINISTRATION |   |          |           |            | 323,385.00 |
| G7200                          | ENGINEERING   |          |           |            |            |
| G7200                          | 60110 - PERMANENT SERVICES                                      | 0        | 1.00      | 551,103.00 | 551,103.00 |
|                                | SEE PERSONNEL SERVICES REPORT                                   |          |           |            | 551,103.00 |
| G7200                          | 60141 - OVERTIME  |          |           |            | 2,700.00   |
|                                | STAFF ATTENDENCE AT BOARD & COMMISSION MEETINGS                 |          | 1.00      | 2,700.00   | 2,700.00   |
|                                | OVERTIME TO ATTEND I-W, P & Z, TOWN COUNCIL AND PUBLIC HEARINGS |          |           |            |            |
| G7200                          | 62213 - DUES & SUBSCRIPTIONS                                    |          |           |            | 1,830.00   |
|                                | PE LICENSE  |          | 1.00      | 1,425.00   | 1,425.00   |
|                                | APWA DUES   |          | 1.00      | 150.00     | 150.00     |
|                                | ITE DUES  | 0        | 1.00      | 255.00     | 255.00     |
|                                | PROFESSIONAL DUES AND LICENSING                                 |          |           |            |            |
| G7200                          | 62214 - BOOKS,MAPS,REFERENCE PUBLIC                             |          |           |            | 300.00     |
|                                | REFERENCE MANUALS   |          | .00       | 300.00     | 300.00     |
|                                | USED TO ENSURE CURRENT REGULATIONS AND DESIGN STANDARDS         |          |           |            |            |
| G7200                          | 62216 - PROFESSIONAL DEVELOP/TRAVEL                             |          |           |            | 560.00     |
|                                | UConn SEMINARS  |          | 1.00      | 450.00     | 450.00     |
|                                | PARKING, TRAVEL, TRAINING                                       |          | 1.00      | 110.00     | 110.00     |
|                                | USED FOR STAFF TRAINING TO CURRENT REGULATIONS AND STANDARDS    |          |           |            |            |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 97  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G7200 62311 - OFFICE SUPPLIES  |        | 1.00     | 1,000.00  |      | 1,000.00  |
| LOGBOOKS, PENS, PAPER CLIPS, ETC.  |        |          |           |      | 1,000.00  |
| G7200 62316 - COPIER/PRINT SUPPLIES, INK, TONR   |        | 1.00     | 370.00    |      | 3,726.00  |
| BOND ROLL FOR PLOTTER  |        |          |           |      | 370.00    |
| PLOTTER INK CARTRIDGES-INCREASE PURCHASE PRICE   | 0      | 1.00     | 420.00    |      | 420.00    |
| LARGE FORMAT COPIER TONER  | 0      | 1.00     | 160.00    |      | 160.00    |
| LARGE FORMAT COPIER MEDIA  | 0      | 1.00     | 460.00    |      | 460.00    |
| MYLAR MEDIA- ROLL  | 0      | 1.00     | 200.00    |      | 200.00    |
| LASER PRINTER TONER  | 0      | 1.00     | 400.00    |      | 400.00    |
| RENTAL SMALL FORMAT COPIER-INCREASE DUE TO NEW RENTAL RATE   | 0      | 1.00     | 1,716.00  |      | 1,716.00  |
| <p>THE ENGINEERING DIVISION OWNS &amp; MAINTAINS THE ONLY LARGE FORMAT COPIER IN TOWN HALL. PROVIDES LARGE MAP PRINTING FOR SEVERAL DEPARTMENTS IN TOWN HALL AND RECEIVE NO REIMBURSEMENT. ALSO MAINTAIN AN HP PLOTTER TO PRINT MAPS AND ENGINEERING DRAWINGS; PROVIDES MAPS AND DRAWINGS FOR IN-HOUSE DESIGN PROJECTS &amp; THEMATIC MAPPING FOR OTHER DEPARTMENTS. THE DIVISION ALSO RENTS A SMALL FORMAT COPIER</p> |        |          |           |      |           |
| G7200 62344 - TOOLS AND IMPLEMENTS   |        | 1.00     | 4,400.00  |      | 13,160.00 |
| ASSET MANAGEMENT SOFTWARE  |        | 1.00     | 360.00    |      | 4,400.00  |
| SURVEY STAKES, HUBS, ETC.  |        | 1.00     | 400.00    |      | 360.00    |
| MISC. ENGINEERING TOOLS  |        | 1.00     | 8,000.00  |      | 400.00    |
| AUTODESK SOFTWARE SUBSCRIPTION   | 0      | 1.00     |           |      | 8,000.00  |

MAINTAIN SOFTWARE LICENSES AND DIVISION INSTRUMENTATION & EQUIPMENT

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 98**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL               |
|---|--------|----------|-----------|------|-----------------------|
| G7200 63175 - PROF ENGINEERING SERVICES   |        | 1.00     | 9,500.00  |      | 31,800.00<br>9,500.00 |
| ON-CALL SURVEY SERVICES   | 0      | 1.00     | 10,000.00 |      | 10,000.00             |
| ON-CALL ENGINEERING SERVICES  | 0      | 1.00     | 250.00    |      | 250.00                |
| NPDES PHASE 2 PERMIT FEE  | 0      | 1.00     | 4,440.00  |      | 4,440.00              |
| NPDES CONTROL MEASURES: ILLICIT<br>DETECTION  | 0      | 1.00     | 2,010.00  |      | 2,010.00              |
| NPDES OUTFALL SAMPLING  | 0      | 1.00     | 5,000.00  |      | 5,000.00              |
| MS4 ASSIST SOFTWARE-NECESSARY<br>FOR NEW DEEP REPORTING<br>REQUIREMENTS                   | 0      | 1.00     | 600.00    |      | 600.00                |
| DAFD-CALIBRATE AND DOWNLOAD<br>DATA   |        |          |           |      |                       |
| SAMPLING AND VARIOUS ASSIGNMENTS FOR PROJECTS. DEEP<br>PERMITS/REQUIREMENTS AND REPORTING |        |          |           |      |                       |
| G7200 63214 - ADVERTISING   |        | 1.00     | 200.00    |      | 200.00<br>200.00      |
| LEGAL NOTICES   |        |          |           |      |                       |
| G7200 63221 - PRINTING & REPRODUCTION   |        | 1.00     | 1,000.00  |      | 1,000.00<br>1,000.00  |
| FORMS & DOCUMENTS   |        |          |           |      |                       |
| G7200 63236 - OFFICE EQUIPMENT MAINT  |        | 1.00     | 1,320.00  |      | 3,220.00<br>1,320.00  |
| SERVICE PLOTTER-INCREASE IN<br>SERVICES CONTRACT FEE                                      |        | 1.00     | 800.00    |      | 800.00                |
| SERVICE LARGE FORMAT COPIER   |        | 1.00     | 700.00    |      | 700.00                |
| CLEAN & CALIBRATE SURVEY DATA<br>COLLECTOR UNIT   |        | 1.00     | 400.00    |      | 400.00                |
| CLEAN & CALIBRATE SURVEY TOTAL<br>STATION   |        |          |           |      |                       |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 99**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G7200 64602 - COMPUTERS,PRINTERS,PERIPHERALS |        |          |           |      | 5,000.00 |
|  | 0      | 1.00     | 5,000.00  |      | 5,000.00 |
| MAINTAIN & UPGRADE COMPUTER EQUIPMENT        |        |          |           |      |          |

MAINTAIN AND UPGRADE EQUIPMENT ON A ROTATING BASIS

TOTAL ENGINEERING 615,599.00

G7300 HIGHWAY SERVICES

|                                  |   |      |              |  |              |
|----------------------------------|---|------|--------------|--|--------------|
| G7300 60110 - PERMANENT SERVICES |   |      |              |  | 1,548,872.00 |
|                                  | 0 | 1.00 | 1,548,872.00 |  | 1,548,872.00 |
| SEE PERSONNEL SERVICES REPORT    |   |      |              |  |              |

|                        |   |      |            |  |            |
|------------------------|---|------|------------|--|------------|
| G7300 60141 - OVERTIME |   |      |            |  | 400,000.00 |
|                        | 0 | 1.00 | .00        |  | .00        |
| OVERTIME               |   |      |            |  |            |
|                        | 0 | 1.00 | 170,000.00 |  | 170,000.00 |
| SNOW                   |   |      |            |  |            |
|                        | 0 | 1.00 | 160,000.00 |  | 160,000.00 |
| LEAVES                 |   |      |            |  |            |
|                        | 0 | 1.00 | 40,000.00  |  | 40,000.00  |
| ON-CALL AND CALL OUTS  |   |      |            |  |            |
|                        | 0 | 1.00 | 12,000.00  |  | 12,000.00  |
| PUMP STATIONS          |   |      |            |  |            |
|                        | 0 | 1.00 | 8,000.00   |  | 8,000.00   |
| CEMETERY BURIALS       |   |      |            |  |            |
|                        | 0 | 1.00 | 5,500.00   |  | 5,500.00   |
| RIVERFEST              |   |      |            |  |            |
|                        | 0 | 1.00 | 4,500.00   |  | 4,500.00   |
| MEMORIAL DAY PARADE    |   |      |            |  |            |

OVERTIME PAY FOR SNOW REMOVAL, LEAF COLLECTION,  
SATURDAY INTERMENTS, 24-HOUR ON-CALL SERVICES, FLOOD  
CONTROL OPERATIONS, NATURAL DISASTERS & COMMUNITY  
EVENTS

|   |   |      |           |  |           |
|---|---|------|-----------|--|-----------|
| G7300 62236 - ROAD MAINTENANCE MATERIALS                |   |      |           |  | 80,000.00 |
|   |   | 1.00 | 60,000.00 |  | 60,000.00 |
| ASPHALT   |   |      |           |  |           |
|   | 0 | 1.00 | 5,000.00  |  | 5,000.00  |
| STONE-INCREASED MATERIAL COSTS                          |   |      |           |  |           |
|   | 0 | 1.00 | 5,000.00  |  | 5,000.00  |
| SIGN SHOP-INCREASED MATERIAL COSTS & MUTLD REQUIREMENTS |   |      |           |  |           |
|   | 0 | 1.00 | 10,000.00 |  | 10,000.00 |
| CONCRETE AND MASONRY SUPPLIES                           |   |      |           |  |           |

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 100**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**
**INCREASED MATERIAL COSTS**
**VENDOR QUANTITY UNIT COST 2016 COUNCIL**

THIS ACCOUNT IS FOR ROAD MAINTENANCE.

|       |  |      |        |          |          |
|-------|--|------|--------|----------|----------|
| G7300 | 62239 - LANDSCAPING MATERIALS              |      |        |          | 6,000.00 |
|       | CEMETERY MULCH                             | 1.00 | 500.00 |          | 500.00   |
|       | CEMETERY FLOWERS                           | 0    | 1.00   | 500.00   | 500.00   |
|       | GRASS SEED                                 | 0    | 1.00   | 500.00   | 500.00   |
|       | FERTILIZER-INCRASE IN<br>FERTILIZER PRICES | 0    | 1.00   | 2,500.00 | 2,500.00 |
|       | MONUMENTS                                  | 0    | 1.00   | 500.00   | 500.00   |
|       | FLAGS                                      | 0    | 1.00   | 500.00   | 500.00   |
|       | MOWERS/WEEDWACKERS                         | 0    | 1.00   | 1,000.00 | 1,000.00 |

THIS ACCOUNT IS FOR PURCHASING CEMETERY PLANTINGS &  
GROUND MAINTENANCE ITEMS

|       |                               |      |          |  |          |
|-------|-------------------------------|------|----------|--|----------|
| G7300 | 62311 - OFFICE SUPPLIES       |      |          |  | 1,300.00 |
|       | PADS,PENCILS, PAPERCLIPS, ETC | 1.00 | 1,300.00 |  | 1,300.00 |

THIS ACCOUNT IS USED FOR THE PURCHASE OF OFFICE  
SUPPLIES AND LOG BOOKS

|       |  |      |        |          |           |
|-------|--|------|--------|----------|-----------|
| G7300 | 62320 - UNIFORMS,CLOTHING,SHOES                        |      |        |          | 14,600.00 |
|       | WORK GLOVES  | 1.00 | 300.00 |          | 300.00    |
|       | WINTER GLOVES  | 0    | 1.00   | 300.00   | 300.00    |
|       | SAFETY SHOES - INCREASED<br>ALLOWANCE PER NEW CONTRACT | 0    | 1.00   | 4,200.00 | 4,200.00  |
|       | RUBBER GLOVES  | 0    | 1.00   | 50.00    | 50.00     |
|       | RAIN SUITS   | 0    | 1.00   | 300.00   | 300.00    |
|       | BOOTS AND RUBBERS                                      | 0    | 1.00   | 50.00    | 50.00     |
|       | HARD HAT LINERS  | 0    | 1.00   | 50.00    | 50.00     |
|       | HARD HATS  | 0    | 1.00   | 50.00    | 50.00     |
|       |  | 0    | 1.00   | 1,500.00 | 1,500.00  |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 101**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|       |  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|-------|--|--------|----------|-----------|------|-----------|
|       | MISC. SAFETY EQUIPMENT &<br>SHIRTS/SWEATSHIRTS                                 |        |          |           |      |           |
|       | UNIFORM RENTAL AND CLEANING  | 0      | 1.00     | 7,800.00  |      | 7,800.00  |
|       | THIS ACCOUNT IS USED FOR THE PURCHASE OF PERSONAL<br>PROTECTIVE EQUIPMENT      |        |          |           |      |           |
| G7300 | 62344 - TOOLS AND IMPLEMENTS   |        |          |           |      | 4,500.00  |
|       | AXES   |        | 1.00     | 500.00    |      | 500.00    |
|       | RAKES  | 0      | 1.00     | 500.00    |      | 500.00    |
|       | PICKS  | 0      | 1.00     | 200.00    |      | 200.00    |
|       | SHOVELS  | 0      | 1.00     | 500.00    |      | 500.00    |
|       | MOWERS   | 0      | 1.00     | 1,800.00  |      | 1,800.00  |
|       | MISC. TOOLS  | 0      | 1.00     | 500.00    |      | 500.00    |
|       | LUTES  | 0      | 1.00     | 500.00    |      | 500.00    |
|       | THIS ACCOUNT IS FOR PURCHASING TOOLS.  |        |          |           |      |           |
| G7300 | 62346 - CLEANING SUPPLIES  |        |          |           |      | 1,000.00  |
|       | MISC. TOILET SUPPLIES  |        | 1.00     | 550.00    |      | 550.00    |
|       | CLEANING SUPPLIES  |        | 1.00     | 450.00    |      | 450.00    |
|       | PAPER TOWELS   |        | 1.00     | .00       |      | .00       |
|       | THIS ACCOUNT IS USED FOR THE PURCHASES OF CLEANING<br>SUPPLIES.                |        |          |           |      |           |
| G7300 | 62347 - BLDG MAINTENANCE SUPPLIES  |        |          |           |      | 24,500.00 |
|       | PAINT  | 0      | 1.00     | 5,000.00  |      | 5,000.00  |
|       | FENCING  | 0      | 1.00     | 1,500.00  |      | 1,500.00  |
|       | FLAGS  | 0      | 1.00     | 1,500.00  |      | 1,500.00  |
|       | MISC.  | 0      | 1.00     | 16,500.00 |      | 16,500.00 |
|       | THIS ACCOUNT IS USED FOR THE PURCHASE OF GENERAL<br>BUILDING MAINTENANCE ITEMS |        |          |           |      |           |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 102  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                                  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|----------------------------------|--------|----------|-----------|------|----------|
| G7300 62366 - FIRST AID SUPPLIES |        |          |           |      | 1,500.00 |
| BAND AIDS, FIRST AID KITS        |        | 1.00     | 1,500.00  |      | 1,500.00 |

THIS ACCOUNT IS USED FOR FIRST AID SUPPLIES.

|                                 |   |      |           |  |           |
|---------------------------------|---|------|-----------|--|-----------|
| G7300 63138 - CONTRACT SERVICES |   |      |           |  | 72,800.00 |
| CONTRACT CLEANING OF VEHICLES   |   | 1.00 | 2,000.00  |  | 2,000.00  |
| PAVEMENT MARKINGS               |   | 1.00 | 10,000.00 |  | 10,000.00 |
| HIRED CONTRACTORS               |   | 1.00 | 20,000.00 |  | 20,000.00 |
| SIDEWALK REPAIRS                |   | 1.00 | 3,000.00  |  | 3,000.00  |
| RODENT AND PEST CONTROL         |   | 1.00 | 700.00    |  | 700.00    |
| PORTABLE TOILETS                |   | 1.00 | 1,000.00  |  | 1,000.00  |
| EVICITION MOVES                 | 0 | 1.00 | 1,000.00  |  | 1,000.00  |
| DEAD ANIMAL DISPOSAL            | 0 | 1.00 | 1,500.00  |  | 1,500.00  |
| EMERGENCY CONTRACTUAL           | 0 | 1.00 | 1,600.00  |  | 1,600.00  |
| CB SPOILAGE DISPOSAL            | 0 | 1.00 | 25,000.00 |  | 25,000.00 |
| GPS MONITORING                  | 0 | 1.00 | 7,000.00  |  | 7,000.00  |

THIS ACCOUNT IS USED FOR SERVICES UNDER CONTRACT.

|                                       |   |      |          |  |          |
|---------------------------------------|---|------|----------|--|----------|
| G7300 63218 - WEATHER SERVICE         | 0 | 1.00 | 2,000.00 |  | 2,000.00 |
| G7300 63221 - PRINTING & REPRODUCTION |   |      |          |  | 800.00   |
| PRINTING                              |   | 1.00 | 700.00   |  | 700.00   |
| REPRODUCTION                          |   | 1.00 | 100.00   |  | 100.00   |

THIS ACCOUNT IS USED FOR PRINTING & REPRODUCING, MAPS,  
 CEMETERY DOCUMENTS, ETC.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 103  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G7300 63222 - TREES/PLANTING/LANDSCAPE |        |          |           |      | 15,000.00 |
|  |        | 1.00     | 3,000.00  |      | 3,000.00  |
| TREE TRIMMING                          |        |          |           |      |           |
|  |        | 1.00     | 12,000.00 |      | 12,000.00 |
| TREE REMOVAL                           |        |          |           |      |           |

THIS ACCOUNT IS USED FOR TRIMMING & CUTTING TREES.

|  |  |      |          |  |          |
|--|--|------|----------|--|----------|
| G7300 63231 - GENERAL MAINTENANCE SERVICES |  |      |          |  | 2,000.00 |
|  |  | 1.00 | 2,000.00 |  | 2,000.00 |
| MISC MAINTENANCE                           |  |      |          |  |          |

THIS ACCOUNT IS USED FOR VEHICLE MAINTENANCE AND  
 CLEANING

|                                      |  |      |        |  |        |
|--------------------------------------|--|------|--------|--|--------|
| G7300 63236 - OFFICE EQUIPMENT MAINT |  |      |        |  | 400.00 |
|                                      |  | 1.00 | 400.00 |  | 400.00 |
| COMPUTER REPAIRS                     |  |      |        |  |        |
|                                      |  | .00  | .00    |  | .00    |
|                                      |  | .00  | .00    |  | .00    |

THIS ACCOUNT IS USED FOR MAINTENANCE OF OFFICE  
 EQUIPMENT.

|  |  |      |          |  |          |
|--|--|------|----------|--|----------|
| G7300 63242 - RENTAL VEHICLES  |  |      |          |  | 2,000.00 |
|  |  | 1.00 | 2,000.00 |  | 2,000.00 |
| THIS ACCOUNT IS USED FOR THE<br>RENTAL OF VEHICLES AND<br>EQUIPMENT CONTINGENT ON NEED |  |      |          |  |          |

THIS ACCOUNT IS USED FOR THE RENTAL OF VEHICLES AND  
 EQUIPMENT CONTINGENT ON NEED.

|                            |  |      |        |  |          |
|----------------------------|--|------|--------|--|----------|
| G7300 63348 - RADIO REPAIR |  |      |        |  | 1,000.00 |
|                            |  | 1.00 | 500.00 |  | 500.00   |
| REPLACEMENT                |  |      |        |  |          |
|                            |  | 1.00 | 500.00 |  | 500.00   |
| REPAIR                     |  |      |        |  |          |

THIS ACCOUNT IS USED FOR THE REPAIR OF TWO-WAY RADIOS.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 104  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|--------|----------|------------|------|------------|
| G7300 63363 - CLEANING/LAUNDRY SERVICES   |        |          |            |      | 1,000.00   |
| ENTRANCE CARPET RENTAL AND CLE  | 0      | 1.00     | 1,000.00   |      | 1,000.00   |
| THIS ACCOUNT IS USED FOR ENTRANCE CARPET RENTAL AND CLEANING.                     |        |          |            |      |            |
| G7300 65212 - TELEPHONE   |        |          |            |      | 650.00     |
| J. MAZZARELLA-CELL PHONE ALLOW  |        | 1.00     | 300.00     |      | 300.00     |
| CELLPHONE MONTHLY FEES(7)   | 0      | 1.00     | 350.00     |      | 350.00     |
| THIS ACCOUNT IS USED FOR THE TELEPHONE SERVICES.                                  |        |          |            |      |            |
| G7300 65251 - HEATING   |        |          |            |      | 15,000.00  |
| GAS HEAT FOR BUILDINGS  |        | 1.00     | 15,000.00  |      | 15,000.00  |
| THIS ACCOUNT IS USED FOR THE HEATING OF THE BUILDINGS.                            |        |          |            |      |            |
| G7300 65252 - LIGHT AND POWER   |        |          |            |      | 21,000.00  |
| ELECTRIC SERVICE - INCREASE DUE TO CL & P INCREASE DISTRIBUTION CHANGES           |        | 1.00     | 21,000.00  |      | 21,000.00  |
| THIS ACCOUNT IS USED FOR THE ELECTRIC SERVICES FOR THE HIGHWAY SERVICES BUILDING. |        |          |            |      |            |
| G7300 65253 - STREET LIGHTING   |        |          |            |      | 250,000.00 |
| MAINT AND ELECT FOR STREETLIGHTS-SAVINGS DUE TO LED PROJECT                       |        | 1.00     | 250,000.00 |      | 250,000.00 |
| THIS ACCOUNT IS USED FOR STREET LIGHTING.   |        |          |            |      |            |
| G7300 65254 - WATER   |        |          |            |      | 4,000.00   |
| WATER USE   |        | 1.00     | 4,000.00   |      | 4,000.00   |
| THIS ACCOUNT IS USED FOR WATER.   |        |          |            |      |            |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 105**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|                                       | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---------------------------------------|--------|----------|-----------|------|-----------|
| G7300 65256 - ELECT SIGNAL LIGHTS ETC |        | 1.00     | 29,000.00 |      | 29,000.00 |
| TRAFFIC SIGNAL REPAIR (TOWN OWNED)    |        |          |           |      | 29,000.00 |

THIS ACCOUNT IS USED FOR MAINTENANCE OF TOWN OWNED  
TRAFFIC SIGNALS.

|                        |  |  |  |  |              |
|------------------------|--|--|--|--|--------------|
| TOTAL HIGHWAY SERVICES |  |  |  |  | 2,498,922.00 |
|------------------------|--|--|--|--|--------------|

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G7310 FLOOD PROTECTION SYSTEM

|                                    |   |      |           |  |            |
|------------------------------------|---|------|-----------|--|------------|
| G7310 63138 - CONTRACTUAL SERVICES |   |      |           |  | 142,500.00 |
| VEGETATION SPRAYING                | 0 | 1.00 | 17,000.00 |  | 17,000.00  |
| ANIMAL BURROWING                   | 0 | 1.00 | 60,000.00 |  | 60,000.00  |
| PIEZOMETER MONITORING              | 0 | 1.00 | 4,000.00  |  | 4,000.00   |
| FLOOD WALL MONITORING              | 0 | 1.00 | 5,000.00  |  | 5,000.00   |
| EQUIPMENT MONITORING               | 0 | 1.00 | 15,000.00 |  | 15,000.00  |
| SAFETY INSPECTION                  | 0 | 1.00 | 5,000.00  |  | 5,000.00   |
| TRAINING                           | 0 | 1.00 | 7,500.00  |  | 7,500.00   |
| MEGGER TESTING                     | 0 | 1.00 | 9,000.00  |  | 9,000.00   |
| BLDG MAINT                         | 0 | 1.00 | 20,000.00 |  | 20,000.00  |

|  |   |      |          |  |          |
|--|---|------|----------|--|----------|
| G7310 64510 - GROUNDS MAINT EQPT (MOWERS,ETC |   |      |          |  | 2,500.00 |
| MOWERS, TRIMMERS, ETC.                       | 0 | 1.00 | 2,500.00 |  | 2,500.00 |

|                               |  |  |  |  |            |
|-------------------------------|--|--|--|--|------------|
| TOTAL FLOOD PROTECTION SYSTEM |  |  |  |  | 145,000.00 |
|-------------------------------|--|--|--|--|------------|

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G7400 WASTE SERVICES

|                                  |   |      |            |  |            |
|----------------------------------|---|------|------------|--|------------|
| G7400 60110 - PERMANENT SERVICES |   |      |            |  | 663,529.00 |
| SEE PERSONNEL SERVICES REPORT    | 0 | 1.00 | 663,529.00 |  | 663,529.00 |

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 106**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL    |
|---|--------|----------|-----------|------|------------|
| G7400 60141 - OVERTIME  |        |          |           |      | 111,500.00 |
| TRANSFER STATION  | 0      | 1.00     | 50,000.00 |      | 50,000.00  |
| HOLIDAY COLLECTION  | 0      | 1.00     | 50,000.00 |      | 50,000.00  |
| MISC TRASH COLLECTION   | 0      | 1.00     | 11,500.00 |      | 11,500.00  |
| THIS ACCOUNT PAYS FOR THE OVERTIME PAY FOR 12 SATURDAY<br>REFUSE COLLECTIONS, SATURDAY TRANSFER STATION OPERATION<br>AND COLLECTION OF BAGGED LEAVES. |        |          |           |      |            |
| G7400 62239 - LANDSCAPING MATERIALS   |        |          |           |      | 1,000.00   |
| LANDFILL CAP MAINTENANCE  |        | 1.00     | 1,000.00  |      | 1,000.00   |
| THIS ACCOUNT IS USED FOR LANDFILL COVER MATERIAL.   |        |          |           |      |            |
| G7400 62311 - OFFICE SUPPLIES   |        |          |           |      | 500.00     |
| LOGBOOKS, PENS, PAPER CLIPS,<br>ETC.  |        | 1.00     | 500.00    |      | 500.00     |
| THIS ACCOUNT IS USED FOR GENERAL OFFICE SUPPLIES.   |        |          |           |      |            |
| G7400 62320 - UNIFORMS,CLOTHING,SHOES   |        |          |           |      | 6,200.00   |
| RUBBER GLOVES   |        | 1.00     | 200.00    |      | 200.00     |
| WINTER GLOVES   | 0      | 1.00     | 200.00    |      | 200.00     |
| SAFETY SHOES - INCREASE<br>ALLOWANCE PER NEW CONTRACT   | 0      | 1.00     | 1,800.00  |      | 1,800.00   |
| UNIFORM RENTAL & CLEANING   | 0      | 1.00     | 4,000.00  |      | 4,000.00   |
| THIS ACCOUNT IS USED FOR THE PURCHASE OF PERSONAL<br>PROTECTIVE EQUIPMENT AND UNIFORMS.   |        |          |           |      |            |
| G7400 62344 - TOOLS AND IMPLEMENTS  |        |          |           |      | 500.00     |
| MISC HAND TOOLS   | 0      | 1.00     | 500.00    |      | 500.00     |

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 107**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| G7400 62346 - CLEANING SUPPLIES                                     |        | 1.00     | 750.00    |      | 1,000.00  |
| BATH PAPER SUPPLIES   |        | 1.00     | 250.00    |      | 750.00    |
| CLEANERS AND WAXES  |        | 1.00     | .00       |      | 250.00    |
| MISC. CLEANERS AND WAXES  |        |          |           |      | .00       |
| THIS ACCOUNT IS USED FOR THE PURCHASE OF CUSTODIAL SUPPLIES.        |        |          |           |      |           |
| G7400 62366 - FIRST AID SUPPLIES                                    |        | 1.00     | 300.00    |      | 300.00    |
| BAND AIDS, FIRST AID KITS, ETC.                                     |        |          |           |      | 300.00    |
| THIS ACCOUNT IS USED FOR FIRST AID SUPPLIES.                        |        |          |           |      |           |
| G7400 63133 - PROFESSIONAL SERVICES                                 |        | 1.00     | 30,000.00 |      | 30,000.00 |
| QUARTERLY GROUND WATER MONITORING                                   |        |          |           |      | 30,000.00 |
| THIS ACCOUNT IS USED FOR ON-GOING MONITORING OF THE CLOSED LANDFILL |        |          |           |      |           |
| G7400 63138 - CONTRACT SERVICES                                     |        | 1.00     | 10,000.00 |      | 15,000.00 |
| CONTRACTURAL WASTE REMOVAL  |        | 1.00     | 800.00    |      | 10,000.00 |
| PORTABLE SANITATION FACILITIES                                      |        | 1.00     | 4,200.00  |      | 800.00    |
| WASHING OF RUBBISH VEHICLES   |        |          |           |      | 4,200.00  |
| THIS ACCOUNT IS USED FOR SERVICES PROVIDED BY CONTRACT              |        |          |           |      |           |
| G7400 63363 - CLEANING/LAUNDRY                                      | 0      | 1.00     | 350.00    |      | 350.00    |
| ENTRANCE CARPET RENTAL & CLEANING                                   |        |          |           |      | 350.00    |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 108**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST  | 2016         | COUNCIL    |
|---|--------|----------|------------|--------------|------------|
| G7400 63410 - TIPPING FEES  |        | 1.00     | 917,000.00 | 1,120,800.00 | 917,000.00 |
| COVANTA MSW   | 0      | 1.00     | 180,000.00 |              | 180,000.00 |
| BULKY WASTE AND MATTRESS DISPOSAL   |        | 1.00     | 5,000.00   |              | 5,000.00   |
| CCSWA AND CRCOG DUES  | 0      | 1.00     | 3,800.00   |              | 3,800.00   |
| PERMITS   | 0      | 1.00     | 15,000.00  |              | 15,000.00  |
| BARRELS AND PARTS   |        |          |            |              |            |
| INCREASE DISPOSAL TIPPING FEES EXPECTED AS COVANTA CONTRACT INITIAL TERM ENDS 10/31/2015      |        |          |            |              |            |
| G7400 63510 - RECYCLING   | 0      | 1.00     | 363,000.00 | 412,500.00   | 363,000.00 |
| COLLECTION - CURRENT CONTRACT WILL EXPIRE ON 6/30/2015. EXPECTED INCREASE FOR NEW FISCAL YEAR |        | 1.00     | 42,000.00  |              | 42,000.00  |
| BRUSH/GRINDING  |        | 1.00     | 6,000.00   |              | 6,000.00   |
| TIRE REMOVAL  |        | 1.00     | 500.00     |              | 500.00     |
| REFRIGERANT   |        | 1.00     | 1,000.00   |              | 1,000.00   |
| WASTE OIL   |        |          |            |              |            |
| THIS ACCOUNT IS USED FOR THE RECYCLING PROGRAM AND TRANSFER STATION OPERATIONS                |        |          |            |              |            |
| G7400 65251 - HEATING   |        | 1.00     | 4,000.00   | 4,000.00     | 4,000.00   |
| HEAT FOR BUILDINGS  |        |          |            |              |            |
| THIS ACCOUNT IS HEATING OF THE LANDFILL GARAGE.   |        |          |            |              |            |
| G7400 65252 - LIGHT AND POWER   |        | 1.00     | 7,500.00   | 7,500.00     | 7,500.00   |
| ELECTRICITY FOR BUILDINGS - INCREASE DUE TO CL & P INCREASE DISTRIBUTION CHANGE               |        |          |            |              |            |

THIS ACCOUNT IS USED FOR ELECTRIC LIGHTING AT THE LANDFILL.

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 109  
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|                     | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---------------------|--------|----------|-----------|------|----------|
| G7400 65254 - WATER |        | 1.00     | 2,500.00  |      | 2,500.00 |
| WATER FOR BUILDINGS |        |          |           |      | 2,500.00 |

THIS ACCOUNT IS USED FOR WATER SERVICES.

TOTAL WASTE SERVICES 2,377,179.00

G7700 FLEET SERVICES

|                                  |   |      |            |            |
|----------------------------------|---|------|------------|------------|
| G7700 60110 - PERMANENT SERVICES | 0 | 1.00 | 474,024.00 | 474,024.00 |
| SEE PERSONNEL SERVICES REPORT    |   |      |            | 474,024.00 |

|                        |   |      |           |           |
|------------------------|---|------|-----------|-----------|
| G7700 60141 - OVERTIME | 0 | 1.00 | 32,000.00 | 86,000.00 |
| SNOW                   | 0 | 1.00 | 20,000.00 | 32,000.00 |
| LEAVES                 | 0 | 1.00 | 24,000.00 | 20,000.00 |
| HOLIDAY WASTE SUPPORT  | 0 | 1.00 | 10,000.00 | 24,000.00 |
| REPAIRS AND CALL OUTS  | 0 | 1.00 |           | 10,000.00 |

OVERTIME PAY FOR WINTER STORM EQUIPMENT REPAIRS, LEAF  
VACUUM EQUIPMENT MAINTENANCE AND EMERGENCY REPAIRS.

|                                 |  |      |        |        |
|---------------------------------|--|------|--------|--------|
| G7700 62311 - OFFICE SUPPLIES   |  | 1.00 | 650.00 | 650.00 |
| PADS, PENCILS, PAPER CLIPS ETC. |  |      |        | 650.00 |

THIS ACCOUNT IS USED FOR THE PURCHASE OF OFFICE  
SUPPLIES.

|  |   |      |          |          |
|--|---|------|----------|----------|
| G7700 62320 - UNIFORMS,CLOTHING,SHOES                  |   | 1.00 | 200.00   | 4,800.00 |
| WORK GLOVES  | 0 | 1.00 | 200.00   | 200.00   |
| WINTER GLOVES  | 0 | 1.00 | 1,200.00 | 200.00   |
| SAFETY SHOES - INCREASED<br>ALLOWANCE PER NEW CONTRACT | 0 | 1.00 | 3,200.00 | 1,200.00 |
| UNIFORM RENTAL & CLEANING                              |   |      |          | 3,200.00 |

THIS ACCOUNT IS USED FOR THE PURCHASE OF SAFETY

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 110  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|       |   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|-------|---|--------|----------|------------|------|------------|
|       | CLOTHING AND SHOES.   |        |          |            |      |            |
| G7700 | 62321 - GASOLINE AND FUEL   |        | 1.00     | 123,250.00 |      | 303,250.00 |
|       | GASOLINE 25,000 @ 2.79 25,000 @ 2.14  |        |          |            |      | 123,250.00 |
|       | DIESEL - 75,000 @2.19   |        | 1.00     | 165,000.00 |      | 165,000.00 |
|       | UST PERMITTING & MAINTENANCE - NEW DEEP UST MONITORING, TESTING AND REPORTING REQUIREMENTS                                  | 0      | 1.00     | 15,000.00  |      | 15,000.00  |
|       | THIS ACCOUNT IS USED TO PURCHASE VEHICLE AND EQUIPMENT FUEL AND FOR MAINTENANCE AND PERMITTING OF UNDERGROUND STORAGE TANKS |        |          |            |      |            |
| G7700 | 62322 - TIRES   |        | 1.00     | 80,000.00  |      | 80,000.00  |
|       | TIRES/TUBES   |        |          |            |      | 80,000.00  |
|       | THIS ACCOUNT IS USED FOR THE PURCHASE OF TIRES AND TUBES.   |        |          |            |      |            |
| G7700 | 62323 - BATTERIES   |        | 1.00     | 30,000.00  |      | 30,000.00  |
|       | LUBRICANTS & BATTERIES  |        |          |            |      | 30,000.00  |
|       | THIS ACCOUNT IS USED FOR THE PURCHASE OF LUBRICANTS, MOTOR OILS AND BATTERIES.  |        |          |            |      |            |
| G7700 | 62324 - AUTO PARTS & ACCESSORIES  |        | 1.00     | 300,000.00 |      | 300,000.00 |
|       | AUTOMOTIVE PARTS  |        |          |            |      | 300,000.00 |
|       | THIS ACCOUNT IS FOR PURCHASING AUTOMOTIVE PARTS.  |        |          |            |      |            |
| G7700 | 62344 - TOOLS AND IMPLEMENTS  |        | 1.00     | 3,000.00   |      | 3,000.00   |
|       | MECHANIC TOOLS  |        |          |            |      | 3,000.00   |
|       | THIS ACCOUNT IS FOR PURCHASING MECHANICS TOOLS.   |        |          |            |      |            |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 111  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL    |
|--|--------|----------|-----------|------|------------|
| G7700 62346 - CLEANING SUPPLIES  |        | 1.00     | 200.00    |      | 600.00     |
| MISC. TOILET SUPPLIES  |        | 1.00     | 400.00    |      | 200.00     |
| MISC. CLEANING SUPPLIES  |        |          |           |      | 400.00     |
| THIS ACCOUNT IS USED FOR THE PURCHASE OF CLEANING SUPPLIES FOR VEHICLES AND THE GARAGE |        |          |           |      |            |
| G7700 62366 - FIRST AID SUPPLIES   |        | 1.00     | 500.00    |      | 500.00     |
| BAND AIDS, FIRST AID KITS, ETC.  |        |          |           |      | 500.00     |
| THIS ACCOUNT IS USED FOR THE PURCHASE OF FIRST AID SUPPLIES.                           |        |          |           |      |            |
| G7700 63229 - VEHICLE MAINT-CONTRACTUAL  |        | 1.00     | 12,500.00 |      | 168,000.00 |
| HEAVY EQUIPMENT REPAIRS  |        | 1.00     | 21,000.00 |      | 12,500.00  |
| POLICE VEHICLE REPAIRS   |        | 1.00     | 25,500.00 |      | 21,000.00  |
| FLEET REPAIRS  |        | 1.00     | 31,000.00 |      | 25,500.00  |
| WELDING REPAIRS  |        | 1.00     | 21,000.00 |      | 31,000.00  |
| TRANSMISSION REPAIRS   |        | 1.00     | 20,500.00 |      | 21,000.00  |
| TOWING EXPENSES  |        | 1.00     | 14,000.00 |      | 20,500.00  |
| VEHICLE BODY REPAIRS   |        | 1.00     | 9,000.00  |      | 14,000.00  |
| SPRING REPAIRS   |        | 1.00     | 8,000.00  |      | 9,000.00   |
| GLASS REPAIRS  |        | 1.00     | 5,500.00  |      | 8,000.00   |
| VEHICLE CAR WASH   |        |          |           |      | 5,500.00   |
| THIS ACCOUNT IS FOR CONTRACTED VEHICLE MAINTENANCE.                                    |        |          |           |      |            |
| G7700 63231 - GENERAL MAINTENANCE SERVICES   |        | 1.00     | 15,000.00 |      | 15,000.00  |
| GENERAL MAINTENANCE  |        |          |           |      | 15,000.00  |
| THIS ACCOUNT IS USED PRIMARILY FOR BUILDING MAINTENANCE AND REPAIRS.                   |        |          |           |      |            |

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 112  
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL      |
|--|--------|----------|------------|------|--------------|
| G7700 63236 - OFFICE EQUIPMENT MAINT   |        | 1.00     | 400.00     |      | 400.00       |
| TIME CLOCK   |        |          |            |      | 400.00       |
| THIS ACCOUNT IS USED FOR MAINTENANCE OF OFFICE EQUIPMENT.                      |        |          |            |      |              |
| G7700 65251 - NATURAL GAS FOR HEATING  |        | 1.00     | 16,000.00  |      | 16,000.00    |
| GAS HEAT FOR BUILDINGS   |        |          |            |      | 16,000.00    |
| THIS ACCOUNT IS USED FOR HEATING OF BUILDING.                                  |        |          |            |      |              |
| G7700 65252 - ELECTRICITY EXPENSE  |        | 1.00     | 26,250.00  |      | 26,250.00    |
| ELECTRIC SERVICE FOR BUILDINGS   |        |          |            |      | 26,250.00    |
| - INCREASE DUE TO CL & P   |        |          |            |      |              |
| INCREASE DISTRIBUTION CHARGES  |        |          |            |      |              |
| THIS ACCOUNT IS USED FOR THE ELECTRIC SERVICE FOR THE FLEET SERVICES BUILDING. |        |          |            |      |              |
| G7700 65254 - WATER  |        | 1.00     | 1,000.00   |      | 1,000.00     |
| WATER SERVICE  |        |          |            |      | 1,000.00     |
| THIS ACCOUNT IS USED FOR MDC WATER.  |        |          |            |      |              |
| TOTAL FLEET SERVICES   |        |          |            |      | 1,509,474.00 |
| G7800 BUILDING MAINTENANCE   |        |          |            |      |              |
| G7800 60110 - PERMANENT SERVICES   | 0      | 1.00     | 539,965.00 |      | 539,965.00   |
| SEE PERSONNEL SERVICES REPORT  |        |          |            |      | 539,965.00   |
| G7800 60141 - OVERTIME   |        | 1.00     | 10,000.00  |      | 20,000.00    |
| EMERGENCY REPAIRCALL INS   |        | 1.00     | 10,000.00  |      | 10,000.00    |
| AIR QUALITY CONTROL/CLEANING OF UNIT CONVECTORS                                |        |          |            |      | 10,000.00    |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 113  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| G7800 62311 - OFFICE SUPPLIES                       |        | 1.00     | 300.00    |      | 300.00    |
| OFFICE SUPPLIES AS NEEDED                           |        |          |           |      | 300.00    |
| G7800 62320 - UNIFORMS,CLOTHING,SHOES               |        | 1.00     | 3,000.00  |      | 4,350.00  |
| UNIFORM RENTAL AND CLEANING                         |        | 1.00     | 1,350.00  |      | 3,000.00  |
| SAFETY SHOES - INCREASED ALLOWANCE PER NEW CONTRACT |        |          |           |      | 1,350.00  |
| G7800 62344 - TOOLS AND IMPLEMENTS                  |        | 1.00     | 200.00    |      | 800.00    |
| CARPENTRY AND HVAC                                  |        | 1.00     | 100.00    |      | 200.00    |
| HVAC REPAIR EQUIPMENT                               |        | 1.00     | 500.00    |      | 100.00    |
| BUILDING MAINTENANCE TOOLS                          |        |          |           |      | 500.00    |
| G7800 62990 - HEATING FUEL                          |        | 1.00     | 50,000.00 |      | 50,000.00 |
| BUILDINGS & FACILITIES                              |        |          |           |      | 50,000.00 |
| TOWN HALL, NE SENIOR, SE SENIOR,                    |        |          |           |      |           |
| FIRE HOUSES, HOCK & WICKHAM                         |        |          |           |      |           |
| LIBRARIES   |        |          |           |      |           |
| G7800 63138 - CONTRACT SERVICES                     |        | 1.00     | 1,200.00  |      | 11,700.00 |
| AUTOMATIC DOOR MAINTENANCE                          |        | 0        | 10,000.00 |      | 1,200.00  |
| ELEVATOR MAINTENANCE                                |        | 0        | 500.00    |      | 10,000.00 |
| MISC. MAINTENANCE                                   |        |          |           |      | 500.00    |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL      |
|---|--------|----------|------------|------|--------------|
| G7800 63275 - RODENT AND PEST CONTROL   |        | 1.00     | 5,000.00   |      | 5,000.00     |
| MONTHLY SERVICE CONTRACT  |        |          |            |      | 5,000.00     |
| PEST CONTROL CONTRACTS/ADDITIONAL SERVICES NOT INCLUDED<br>IN MONTHLY CONTRACTS |        |          |            |      |              |
| G7800 65251 - NATURAL GAS FOR HEATING   |        | 1.00     | 80,000.00  |      | 80,000.00    |
| FACILITIES  |        |          |            |      | 80,000.00    |
| PSC, MCCARTIN, FH 6, RAYMOND  |        |          |            |      |              |
| LIB, CULT. CTR  |        |          |            |      |              |
| G7800 65252 - ELECTRICITY EXPENSE   |        | 1.00     | 472,500.00 |      | 472,500.00   |
| BUIDLINGS & FACILITIES -  |        |          |            |      | 472,500.00   |
| INCREASE DUT TO INCREASED   |        |          |            |      |              |
| DISTRIBUTION RATE FOR CL & P  |        |          |            |      |              |
| TOWN HALL, PSC, MCCARTIN,   |        |          |            |      |              |
| FIRE HOUSES   |        |          |            |      |              |
| CULTURAL CENTER   |        |          |            |      |              |
| G7800 65254 - WATER   |        | 1.00     | 15,500.00  |      | 15,500.00    |
| BUILDINGS & FACILITIES INCRASED   |        |          |            |      | 15,500.00    |
| WATER RATE  |        |          |            |      |              |
| TOWN HALL, PSC, MCCARTIN,   |        |          |            |      |              |
| FIRE HOUSES,  |        |          |            |      |              |
| CULTURAL CENTER   |        |          |            |      |              |
| TOTAL BUILDING MAINTENANCE  |        |          |            |      | 1,200,115.00 |
| G7801 TOWN HALL   |        |          |            |      |              |
| G7801 62347 - TOWN HALL BLDG MAINT SUPPLIES                                     | 0      | 1.00     | 3,000.00   |      | 3,000.00     |
| CUSTODIAL SUPPLIES  |        |          |            |      | 3,000.00     |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 115  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|--|--------|----------|------------|------|------------|
| G7801 63231 - TOWN HALL GEN MAINT SERVEICES  |        |          |            |      | 32,200.00  |
|  |        | 1.00     | 30,000.00  |      | 30,000.00  |
| CLEANING CONTRACT                            |        |          |            |      |            |
|  |        | 1.00     | 2,200.00   |      | 2,200.00   |
| EXTRA CUSTODIAL SERVICES                     |        |          |            |      |            |
| CUSTODIAL CLEANING SERVICES.                 |        |          |            |      |            |
| G7801 63489 - TOWN HALL BUILDING MAINTENANCE |        |          |            |      | 20,000.00  |
|  |        | 1.00     | 2,500.00   |      | 2,500.00   |
| HVAC REPAIRS                                 |        |          |            |      |            |
|  |        | 1.00     | 2,500.00   |      | 2,500.00   |
| ELECTRIC REPAIRS                             |        |          |            |      |            |
|  |        | 1.00     | 1,000.00   |      | 1,000.00   |
| PLUMBING REPAIRS                             |        |          |            |      |            |
|  |        | 1.00     | 1,000.00   |      | 1,000.00   |
| ROOF REPAIRS                                 |        |          |            |      |            |
|  |        | 1.00     | 5,000.00   |      | 5,000.00   |
| CONTRACTOR SERVICES                          |        |          |            |      |            |
|  | 0      | 1.00     | 3,000.00   |      | 3,000.00   |
| BUILDING MATERIALS                           |        |          |            |      |            |
|  | 0      | 1.00     | 5,000.00   |      | 5,000.00   |
| GENERAL REPAIR MATERIALS                     |        |          |            |      |            |
| MAINTENANCE MATERIALS & CONTRACTED SERVICES. |        |          |            |      |            |
| TOTAL TOWN HALL                              |        |          |            |      | 55,200.00  |
| G7802 PUBLIC SAFETY COMPLEX                  |        |          |            |      |            |
| G7802 62347 - BLDG MAINTENANCE SUPPLIES      |        |          |            |      | 23,000.00  |
|  | 0      | 1.00     | 9,000.00   |      | 9,000.00   |
| CUSTODIAL SUPPLIES                           |        |          |            |      |            |
|  | 0      | 1.00     | 7,000.00   |      | 7,000.00   |
| BUILDING MATERIALS                           |        |          |            |      |            |
|  | 0      | 1.00     | 7,000.00   |      | 7,000.00   |
| GENERAL REPAIR MATERIALS                     |        |          |            |      |            |
| G7802 63138 - CONTRACTUAL SERVICES           |        |          |            |      | 169,730.00 |
|  | 0      | 1.00     | 100,300.00 |      | 100,300.00 |
| CLEANING CONTRACT                            |        |          |            |      |            |
|  | 0      | 1.00     | 34,720.00  |      | 34,720.00  |
| ELECTRICAL, ELECTRONICS,<br>RADIOS           |        |          |            |      |            |
|  | 0      | 1.00     | 31,450.00  |      | 31,450.00  |
| MECHANICAL SYSTEMS                           |        |          |            |      |            |
|  | 0      | 1.00     | 1,260.00   |      | 1,260.00   |
| RODENT AND PEST CONTROL                      |        |          |            |      |            |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL    |
|---|--------|----------|-----------|------|------------|
| MISC. SERVICE CONTRACTS   | 0      | 1.00     | 2,000.00  |      | 2,000.00   |
| G7802 63236 - OFFICE EQUIPMENT MAINT                              |        |          |           |      | 22,500.00  |
| EQUIP MAINTENANCE   | 0      | 1.00     | 6,500.00  |      | 6,500.00   |
| ON CALL SERVICES  | 0      | 1.00     | 16,000.00 |      | 16,000.00  |
| TOTAL PUBLIC SAFETY COMPLEX                                       |        |          |           |      | 215,230.00 |
| G7805 MC CARTIN SCHOOL  |        |          |           |      |            |
| G7805 63489 - MCCARTIN BUILDING MAINTENANCE                       |        |          |           |      | 15,000.00  |
| GENERAL REPAIR MATERIALS  |        | 1.00     | 4,000.00  |      | 4,000.00   |
| CUSTODIAL SUPPLIES  |        | 1.00     | 5,000.00  |      | 5,000.00   |
| CONTRACTOR SERVICES   | 0      | 1.00     | 6,000.00  |      | 6,000.00   |
| SUPPLIES & REPAIRS  |        |          |           |      |            |
| TOTAL MC CARTIN SCHOOL  |        |          |           |      | 15,000.00  |
| G7807 COMMUNITY CULTURAL CENTER                                   |        |          |           |      |            |
| G7807 63489 - CENTER SCHOOL BUILDING MAINT                        |        |          |           |      | 20,000.00  |
| BUILDING MATERIALS  |        | 1.00     | 3,000.00  |      | 3,000.00   |
| ELECTRICAL REPAIRS  |        | 1.00     | 2,500.00  |      | 2,500.00   |
| HVAC REPAIRS - DECREASE/AS TEMPORARY LIBRARY NEED ENDS            |        | 1.00     | 2,500.00  |      | 2,500.00   |
| PLUMBING REPAIRS  |        | 1.00     | 1,000.00  |      | 1,000.00   |
| GENERAL REPAIR MATERIALS- DECREASE AS TEMPORARY LIBRARY NEED ENDS |        | 1.00     | 5,000.00  |      | 5,000.00   |
| ROOF REPAIRS  | 0      | 1.00     | 1,000.00  |      | 1,000.00   |
| CONTRACTOR SERVICES   | 0      | 1.00     | 5,000.00  |      | 5,000.00   |

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|       |                                       | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|-------|---------------------------------------|--------|----------|-----------|------|-----------|
|       | SUPPLIES & REPAIRS                    |        |          |           |      |           |
|       | TOTAL COMMUNITY CULTURAL CENTER       |        |          |           |      | 20,000.00 |
| G7808 | SECOND NO SCHOOL                      |        |          |           |      |           |
| G7808 | 63489 - SECOND NO SCHOOL MAINTENANCE  |        |          |           |      | 5,200.00  |
|       | GENERAL REPAIR MATERIALS              |        | 1.00     | 2,200.00  |      | 2,200.00  |
|       | CONTRACTOR SERVICES                   |        | 1.00     | 3,000.00  |      | 3,000.00  |
|       | SUPPLIES & REPAIRS                    |        |          |           |      |           |
|       | TOTAL SECOND NO SCHOOL                |        |          |           |      | 5,200.00  |
| G7809 | NORTH END SENIOR CENTER               |        |          |           |      |           |
| G7809 | 63489 - NORTH END SR CTR MAINTENANCE  |        |          |           |      | 2,000.00  |
|       | GENERAL REPAIR MATERIALS              |        | 1.00     | 2,000.00  |      | 2,000.00  |
|       | SUPPLIES & REPAIRS                    |        |          |           |      |           |
|       | TOTAL NORTH END SENIOR CENTER         |        |          |           |      | 2,000.00  |
| G7812 | FIRE COMPANIES                        |        |          |           |      |           |
| G7812 | 63489 - FIRE COM BUILDING MAINTENANCE |        |          |           |      | 45,000.00 |
|       | BUILDING MATERIALS                    |        | 1.00     | 3,500.00  |      | 3,500.00  |
|       | HVAC REPAIRS                          |        | 1.00     | 8,000.00  |      | 8,000.00  |
|       | PLUMBING REPAIRS                      |        | 1.00     | 4,000.00  |      | 4,000.00  |
|       | ELECTRIC REPAIRS                      |        | 1.00     | 6,000.00  |      | 6,000.00  |
|       | GENERAL REPAIR MATERIALS              |        | 1.00     | 3,500.00  |      | 3,500.00  |
|       | ROOF REPAIRS                          |        | 1.00     | 5,000.00  |      | 5,000.00  |
|       | CONTRACTOR SERVICES                   | 0      | 1.00     | 15,000.00 |      | 15,000.00 |

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
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**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST    | 2016 | COUNCIL      |
|---|--------|----------|--------------|------|--------------|
| TOTAL FIRE COMPANIES  |        |          |              |      | 45,000.00    |
| G7813 LIBRARIES   |        |          |              |      |              |
| G7813 63489 - LIBRARIES BUILDING MAINTENANCE  |        | 1.00     | 15,000.00    |      | 25,000.00    |
| GENERAL REPAIR MATERIALS -<br>INCRASE AS RAYMOND LIBRARY<br>RESUMES OCCUPANCY. INCREASED TO<br>PRE-CONSTRUCTION FUNDING LEVEL |        |          |              |      | 15,000.00    |
| CONTRACTOR SERVICES -<br>ADDITIONAL PM'S ONNEW EQUIPMENT<br>TO MAINTAIN WARRANTIES  | 0      | 1.00     | 10,000.00    |      | 10,000.00    |
| TOTAL LIBRARIES   |        |          |              |      | 25,000.00    |
| G7815 GOLF COURSE BUILDINGS   |        |          |              |      |              |
| G7815 63489 - BUILDING MAINTENANCE  |        | 1.00     | 2,000.00     |      | 2,000.00     |
| GENERAL REPAIR MATERIALS  | 0      |          |              |      | 2,000.00     |
| TOTAL GOLF COURSE BUILDINGS   |        |          |              |      | 2,000.00     |
| G7900 METROPOLITAN DISTRICT   |        |          |              |      |              |
| G7900 65400 - TAXES MDC   |        | 1.00     | 4,628,550.00 |      | 4,628,550.00 |
| TAXES - MDC   | 0      |          |              |      | 4,628,550.00 |
| THIS ACCOUNT IS METROPOLITAN DISTRICT COMMISSION<br>PAYMENT FOR WATER AND SEWER USE INCLUDING EHHA PILOT<br>RELATED PAYMENTS. |        |          |              |      |              |
| G7900 65401 - SEWER USE MDC   |        | 1.00     | 150,000.00   |      | 150,000.00   |
| MDC - SEWER USE   |        |          |              |      | 150,000.00   |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL      |
|--|--------|----------|------------|------|--------------|
| TOTAL METROPOLITAN DISTRICT  |        |          |            |      | 4,778,550.00 |
| G8100 PARK/REC ADMINISTRATION  |        |          |            |      |              |
| G8100 60110 - PERMANENT SERVICES   | 0      | 1.00     | 400,781.00 |      | 400,781.00   |
| SEE PERSONNEL SERVICES REPORT  |        |          |            |      | 400,781.00   |
| G8100 60121 - TEMPORARY SERVICES   | 0      | 1.00     | 13,752.00  |      | 13,752.00    |
| Seasonal Office Help   |        |          |            |      | 13,752.00    |
| Staff works assisting in the office and during peak periods. He/She works 10 - 12 hours per week during peak periods September - April. They also are a key staff member during the summer program period May - August, 35 hours per week.   |        |          |            |      |              |
| G8100 60124 - SEASONAL LABOR-HOURLY  |        | 1.00     | 78,500.00  |      | 78,500.00    |
| Increase reflects actual usage for the year  |        |          |            |      | 78,500.00    |
| Our Department is responsible for safe and well maintained facilities, Park Rangers are hired throughout the year to open facilities; supervise activities; reduce vandalism; Assist with accidents or injuries, and provide overall supervision to Town parks and facilities.   |        |          |            |      |              |
| Rangers are assigned to McAuliffe, Martin, Goodwin, Hockanum, Gorman, Dwyer Parks, Labor Field, East Hartford Middle School athletic fields and the Town Green depending on scheduled activities. They oversee rentals of 12 picnic facilities.  |        |          |            |      |              |
| G8100 60125 - SEASONAL SUPERVISION   |        | 1.00     | 17,000.00  |      | 17,000.00    |
| Front line supervisor with daily contact with public, the Winter Sports Director works evenings and weekends from October through April. Job tasks include supervising staff; coordinating schedules; assisting with program planning and fundraising; and distributing program equipment and supplies. The Ranger Director is |        |          |            |      |              |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|       |   | VENDOR  | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|-------|---|---|----------|------------|------|------------|
|       |   | responsible for scheduling and supervising park rangers who work afternoons, evenings, and weekends in the Parks. |          |            |      |            |
| G8100 | 60141 - OVERTIME  |   | 1.00     | 9,000.00   |      | 9,000.00   |
|       | Overtime is for full-time adminstratvie staff to supervise and conduct programs beyond regularly scheduled work hours. Increase needed due to hourly rate increases and additonal staff members   |   |          |            |      | 9,000.00   |
|       | Departments weekend and night programs and special events.  |   |          |            |      |            |
| G8100 | 60153 - REC LEADERS WINTER  |   | 1.00     | 61,000.00  |      | 61,000.00  |
|       |   | 0   | .00      | .00        |      | .00        |
|       | Recreation activities include youth basketball, adult open gym basketball, Special Olympic Activities, Teen and Adult Social Activities, Fitness Programs, Open Swimming Programs and other such programs. Winter recreation leaders are part-time seasonal employees who also supervise during open gym time at O'Connell, Hockanum, O'Brien and Mayberry Schools.               |   |          |            |      |            |
| G8100 | 60154 - REC LEADERS SUMMER  |   | 1.00     | 115,000.00 |      | 115,000.00 |
|       |   | 0   |          |            |      | 115,000.00 |
|       | Staff from this account include: Summer recreation leaders which encompass the Fun Days Camp, Teen Camp, Special Education Camp, and Pre-School Camp.   |   |          |            |      |            |
| G8100 | 60157 - SWIMMING OUTDOOR POOL SAL   |   | 1.00     | 140,000.00 |      | 140,000.00 |
|       | Open Goldstar in 2010. Budget now reflects five outdoor pools   |   |          |            |      | 140,000.00 |
|       | In order to compete for the small number of qualified lifeguards and keep our current staff we must increase our pay scale. Lifeguards, water safety instructors, and pool attendants are hired for the outdoor pools, one indoor pool and three wading pools during the summer season. Aquatic staff teach lessons for all ages; lifeguard during Recreational Swim, Senior Pool |   |          |            |      |            |

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 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|       |   | VENDOR  | QUANTITY | UNIT COST | 2016 | COUNCIL                |
|-------|---|---|----------|-----------|------|------------------------|
|       |   | Aerobics, and provide instruction and supervision for swim and dive teams.  |          |           |      |                        |
| G8100 | 60158 - SWIMMING INDOOR POOL  | 0   | 1.00     | 49,000.00 |      | 49,000.00<br>49,000.00 |
| G8100 | 62213 - DUES & SUBSCRIPTIONS  |   | 1.00     | 994.00    |      | 994.00<br>994.00       |
|       |   | Membership includes; Agency Membership to National Rec. and Parks Association which we received. Books and training videos are also purchased from this account for use within the department. This training is also needed for full-time staff to keep their professional certification. |          |           |      |                        |
| G8100 | 62215 - MILEAGE REIMBURSEMENT   |   | 1.00     | 500.00    |      | 500.00<br>500.00       |
|       | This is for mileage reimbursement at 32 cents per mile, for the summer program coordinator and Aquatic Director.  |   |          |           |      |                        |
| G8100 | 62216 - PROFESSIONAL DEVELOP/TRAVEL   |   | 1.00     | 1,200.00  |      | 1,200.00<br>1,200.00   |
|       | Additional full time staff member   |   |          |           |      |                        |
|       | Pays for professional training; meetings; workshops; seminars for five administrative staff members.              |   |          |           |      |                        |
| G8100 | 62311 - OFFICE SUPPLIES   |   | 1.00     | 1,800.00  |      | 1,800.00<br>1,800.00   |
|       | This account pays for expendable office supplies including: pens, pencils, pads, calendars, staples, labels, etc. |   |          |           |      |                        |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 122  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---|--------|----------|-----------|------|----------|
| G8100 62313 - PAPER (COPIER, DATA PROC) | 0      | 1.00     | 2,950.00  |      | 2,950.00 |

Reflected are the cost of paper supplies for the department flyers and seasonal brochures. This material is used to promote and inform the residents of the programs and trips we offer throughout the year.

|  |  |      |          |  |          |
|--|--|------|----------|--|----------|
| G8100 62316 - COPIER/PRINT SUPPLIES, INK, TONR |  | 1.00 | 2,350.00 |  | 2,350.00 |
|--|--|------|----------|--|----------|

Copier, printer toner and inkjet cartridges are paid from this account. It also covers costs for ink to print our seasonal brochure on the RISO duplicator.

|   |  |      |          |  |          |
|---|--|------|----------|--|----------|
| G8100 62320 - UNIFORMS, CLOTHING, SHOES |  | 1.00 | 3,500.00 |  | 3,500.00 |
|---|--|------|----------|--|----------|

Uniforms and shirts are purchased for easy identification of seasonal staff at events and when working in the parks. This is helpful in many ways to assist the staff so that people know they work for the department.

|                                |  |      |          |  |          |
|--------------------------------|--|------|----------|--|----------|
| G8100 62335 - MEDICAL SUPPLIES |  | 1.00 | 1,500.00 |  | 1,500.00 |
|--------------------------------|--|------|----------|--|----------|

Various first aid items for year-round recreation programs and activities are purchased from this account.

|                                   |  |      |          |  |          |
|-----------------------------------|--|------|----------|--|----------|
| G8100 62342 - RECREATION SUPPLIES |  | 1.00 | 2,000.00 |  | 2,000.00 |
|-----------------------------------|--|------|----------|--|----------|

Recreation supplies represents equipment needed to operate programs and provide recreational services to the community.

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 123**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL |
|--|--------|----------|-----------|------|---------|
| G8100 62349 - COMPUTER TAPES,DISKS, SOFTWARE |        |          |           |      | 300.00  |
|  | 0      | 1.00     | 300.00    |      | 300.00  |
| Supplies need for computer use               |        |          |           |      |         |

|   |  |      |            |  |            |
|---|--|------|------------|--|------------|
| G8100 63138 - CONTRACT SERVICES   |  |      |            |  | 114,500.00 |
|   |  | 1.00 | 114,500.00 |  | 114,500.00 |
| Software and training upgrade - \$9,500 Rental - BOE swimming pool and gyms |  |      |            |  |            |

These contracts are important to properly maintain equipment used by the administrative staff. The contracted costs also include annual maintenance of RecTrac, the software used by the department for processing registrations, rentals and seasonal staff. We also have a service agreement for the office copier. Account increase is to reflect the software upgrade and training. Existing software will be phased out.

|  |  |      |          |  |          |
|--|--|------|----------|--|----------|
| G8100 63159 - STAFF TRAINING   |  |      |          |  | 2,000.00 |
|  |  | 1.00 | 2,000.00 |  | 2,000.00 |
| This account covers costs associated with instructors and staff. Includes certifications and re-certification. |  |      |          |  |          |

Training to keep staff current, first aid, blood borne pathogens...

|   |   |      |          |  |          |
|---|---|------|----------|--|----------|
| G8100 63221 - PRINTING & REPRODUCTION   |   |      |          |  | 4,000.00 |
|   | 0 | 1.00 | 4,000.00 |  | 4,000.00 |
| Printing is still done in house. The department is looking to improve its publications. |   |      |          |  |          |

Printing continues to be done in-house by department staff. These funds are being left in the event our equipment breaks down or projects need a higher quality of printing than we are able to provide on our equipment.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL                |
|--|--------|----------|-----------|------|------------------------|
| G8100 63236 - OFFICE EQUIPMENT MAINT   |        | 1.00     | 600.00    |      | 600.00<br>600.00       |
| Service on office equipment such as the ID machine, fax and printers are covered in this account.  |        |          |           |      |                        |
| G8100 63368 - AWARDS   | 0      | 1.00     | 600.00    |      | 600.00<br>600.00       |
| Awards given to swim team members, Special Olympians, track and field and youth cross country participants. These are programs that fees are not charged to the participants to be invovled. |        |          |           |      |                        |
| G8100 63370 - SPECIAL EVENTS   |        | 1.00     | 35,000.00 |      | 35,000.00<br>35,000.00 |
| This account is vital to the Town's commitment to supporting special events. New in 2010 was the Best Pizza Taste Off Contest which was a great success.                                     |        |          |           |      |                        |
| All Town special events, fall fest, holiday fests, santa's visit...  |        |          |           |      |                        |
| G8100 63400 - RIVERFRONT RECAPTURE   | 0      | 1.00     | 30,000.00 |      | 30,000.00<br>30,000.00 |
| This money accounts for the Town's annual contribution to Riverfront Recapture paid on a quarterly basis.  |        |          |           |      |                        |
| G8100 64514 - OTHER CAPITAL EQUIPMENT  |        | 1.00     | 2,314.00  |      | 2,314.00<br>2,314.00   |
| 15 tables @ \$175.00 each.   |        |          |           |      |                        |
| Replacement tables and chairs for the Community Center, VMC and Brewer House due to the high volume of use.  |        |          |           |      |                        |

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST    | 2016 | COUNCIL      |
|--|--------|----------|--------------|------|--------------|
| G8100 64601 - COMMUNICATION EQPT(RADIOS,ETC)   |        | 1.00     | 100.00       |      | 100.00       |
| Radio and Nextel Equipment<br>purchased to use with phones.  |        |          |              |      | 100.00       |
| G8100 64602 - COMPUTERS,PRINTERS,PERIPHERALS   |        | 1.00     | 900.00       |      | 900.00       |
| Purchase a new computer for<br>department.   |        |          |              |      | 900.00       |
| G8100 67300 - GOLF COURSE SUBSIDY  | 0      | 1.00     | 160,000.00   |      | 160,000.00   |
| East Hartford Golf Course<br>Improvements  |        |          |              |      | 160,000.00   |
| TOTAL PARK/REC ADMINISTRATION  |        |          |              |      | 1,251,141.00 |
| G8200 PARK/REC MAINTENANCE   |        |          |              |      |              |
| G8200 60110 - PERMANENT SERVICES   | 0      | 1.00     | 1,047,085.00 |      | 1,047,085.00 |
| SEE PERSONNEL SERVICES REPORT  |        |          |              |      | 1,047,085.00 |
| G8200 60121 - TEMPORARY SERVICES   | 0      | 1.00     | 25,000.00    |      | 25,000.00    |
| SEASONAL HELP<br>PROVIDES FOR ADDITIONAL LABOR<br>DURING PEAK SEASON DEMANDS   |        |          |              |      | 25,000.00    |
| SEASONAL STAFF USED IN SPRING AND SUMMER TO ASSIST WITH<br>BALLFIELD MAINT, WATERING AND WEEDING OF PLANTS, AND<br>TRIM WORK AT LARGER PARKS. ALSO ASSISTING WITH LEAF<br>PICK UP IN FALL. |        |          |              |      |              |

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 126**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL    |
|--|--------|----------|-----------|------|------------|
| G8200 60141 - OVERTIME   |        | 1.00     | 80,000.00 |      | 125,300.00 |
| WINTER STORMS  |        |          |           |      | 80,000.00  |
| BALLFIELD MAINTENANCE  | 0      | 1.00     | 5,000.00  |      | 5,000.00   |
| RIVERFEST  | 0      | 1.00     | 1,650.00  |      | 1,650.00   |
| POOLS  | 0      | 1.00     | 25,550.00 |      | 25,550.00  |
| ROAD RACES   | 0      | 1.00     | 1,800.00  |      | 1,800.00   |
| MEMORIAL PARADE  | 0      | 1.00     | 1,000.00  |      | 1,000.00   |
| FALL & HOLIDAY FEST  | 0      | 1.00     | 1,800.00  |      | 1,800.00   |
| ON CALL & CALL OUTS  | 0      | 1.00     | 8,500.00  |      | 8,500.00   |
| PLOWING POLICE AND FIRE STATIONS, RIVERFEST, LITTLE<br>LEAGUE, ROAD RACES, MCKENNA STADIUM, OUTDOOR POOLS,<br>FALL FEST, HOLIDAY FEST, AND OTHER EVENTS. |        |          |           |      |            |
| G8200 62213 - DUES & SUBSCRIPTIONS   |        | 1.00     | 125.00    |      | 125.00     |
| DUES AND SUBSCRIPTIONS<br>of books and videos.   |        |          |           |      | 125.00     |
| G8200 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        | 1.00     | 2,500.00  |      | 2,500.00   |
| POOL AND PLAYGROUND TRAINING   |        |          |           |      | 2,500.00   |
| INCLUDES CHEMICAL TRAINING AND CERTIFICATION FOR POOL<br>OPERATORS, CERTIFICATION FOR PLAYGROUND SAFETY<br>INSPECTORS, ORGANIC LAND CARE                 |        |          |           |      |            |
| G8200 62236 - ROAD/PLAYGROUND MATERIALS  |        | 1.00     | 10,000.00 |      | 10,000.00  |
| MAINTENANCE MATERIALS  |        |          |           |      | 10,000.00  |
| PROTECTIVE SURFACING FOR USE UNDER TOWN MAINTAINED<br>PLAYSCAPES, REPAIRS TO TRAILS AND BOARDWALKS, BALLFIELD<br>MAINTENANCE                             |        |          |           |      |            |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G8200 62239 - LANDSCAPING MATERIALS                                  |        | 1.00     | 7,500.00  |      | 7,500.00  |
| MISC LANDSCAPE MATERIALS   |        |          |           |      |           |
| THE PURCHASE OF TREES ANS SHRUBS, MULCH, TOPSOIL, FLOWERS, PLANTINGS |        |          |           |      |           |
| G8200 62311 - OFFICE SUPPLIES  |        | 1.00     | 500.00    |      | 500.00    |
| LOGBOOKS, PENS, PAPER CLIPS, ETC.                                    |        |          |           |      |           |
| G8200 62313 - PAPER (COPIER, DATA PROC)                              |        | 1.00     | 25.00     |      | 25.00     |
| COPY PAPER   |        |          |           |      |           |
| G8200 62316 - COPIER/PRINT SUPPLIES, INK, TONR                       |        | 1.00     | 150.00    |      | 150.00    |
| INK AND TONER  |        |          |           |      |           |
| G8200 62320 - UNIFORMS, CLOTHING, SHOES                              |        | 1.00     | 3,000.00  |      | 12,550.00 |
| MISC SAFETY EQUIPMENT/SHOES CONTRACT                                 |        |          |           |      |           |
|  | 0      | 1.00     | 2,850.00  |      | 2,850.00  |
| SAFETY SHOES - INCREASED ALLOWANCE PER NEW CONTRACT                  |        |          |           |      |           |
|  | 0      | 1.00     | 6,700.00  |      | 6,700.00  |
| UNIFORM RENTAL & CLEANING  |        |          |           |      |           |
| ALSO INCLUDES GLOVES, GLASSES, VESTS AND HARD HATS                   |        |          |           |      |           |
| G8200 62335 - MEDICAL SUPPLIES                                       |        | 1.00     | 300.00    |      | 300.00    |
| FIRST AID KITS, BANDAGES, ETC.                                       |        |          |           |      |           |

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 128**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|                                       | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---------------------------------------|--------|----------|-----------|------|-----------|
| G8200 62340 - CHEMICALS,OXYGEN, GASES |        |          |           |      | 26,500.00 |
|                                       | 0      | 1.00     | 26,500.00 |      | 26,500.00 |
| FERTILIZER AND CHEMICALS -            |        |          |           |      |           |
| INCRASED DUE TO NEW ORGANIC           |        |          |           |      |           |
| FERTILIZER REQUIREMENTS               |        |          |           |      |           |

FERTILIZERS AND CHEMICALS FOR PARKS, POOLS AND PUBLIC  
 AREAS. THE USE OF ORGANIC FERTILIZER IS CURRENTLY MORE  
 EXPENSIVE THAN PREVIOUSLY PURCHASED PESTICIDES.

|                                      |  |      |           |  |           |
|--------------------------------------|--|------|-----------|--|-----------|
| G8200 62341 - SWIMMING POOL SUPPLIES |  |      |           |  | 39,500.00 |
|                                      |  | 1.00 | 39,500.00 |  | 39,500.00 |
| GENERAL POOL MAINT SUPPLIES          |  |      |           |  |           |

This account includes pool chemicals, pool paint,  
 general materials for repairs and locker room supplies.  
 As the Martin Park, Terry and Drennan Pools age, more  
 materials and supplies are needed to provide the  
 necessary maintenance to keep these facilities safe and  
 running properly. Annually we try to repaint two  
 pools. As our facilities age it will require  
 additional money to maintain the pools.

|                                    |  |      |          |  |          |
|------------------------------------|--|------|----------|--|----------|
| G8200 62344 - TOOLS AND IMPLEMENTS |  |      |          |  | 4,500.00 |
|                                    |  | 1.00 | 4,500.00 |  | 4,500.00 |
| MISC HAND TOOLS                    |  |      |          |  |          |

MANY OF THE ITEMS ARE REPLACED ON AN ANNUAL BASIS, SUCH  
 AS HAND TOOLS, RAKES, SHOVELS AND BUCKETS, WHICH ARE  
 USED TO COMPLETE DAILY ASSIGNMENTS.

|                                 |   |      |          |  |          |
|---------------------------------|---|------|----------|--|----------|
| G8200 62346 - CLEANING SUPPLIES |   |      |          |  | 2,500.00 |
|                                 |   | 1.00 | 1,000.00 |  | 1,000.00 |
| TOILET SUPPLIES                 |   |      |          |  |          |
|                                 | 0 | 1.00 | 1,500.00 |  | 1,500.00 |
| CLEANING SUPPLIES               |   |      |          |  |          |

|   |  |      |           |  |           |
|---|--|------|-----------|--|-----------|
| G8200 62347 - BLDG MAINTENANCE SUPPLIES |  |      |           |  | 36,000.00 |
|   |  | 1.00 | 36,000.00 |  | 36,000.00 |
| MISC BLDG MATERIALS FOR                 |  |      |           |  |           |
| REPAIRS                                 |  |      |           |  |           |

The department provides cleaning supplies and garbage  
 bags for various groups helping with Town clean-up  
 projects throughout the year. Materials and supplies  
 for the general maintenance and upkeep, including  
 cleaning supplies, paint, plumbing and electrical items

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**

**PG 129**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:  
 GENERAL FUND**

|       |  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|-------|--|--------|----------|-----------|------|-----------|
|       | to do repairs  |        |          |           |      |           |
| G8200 | 63138 - CONTRACT SERVICES  |        | 1.00     | 37,000.00 |      | 37,000.00 |
|       | VENDOR CONTRACTS   |        |          |           |      | 37,000.00 |
|       | This account pays for work performed by outside vendors. It also covers the cost of the port-a-johns used throughout the Town.   |        |          |           |      |           |
| G8200 | 63231 - GENERAL MAINTENANCE SERVICES   |        | 1.00     | 2,000.00  |      | 2,000.00  |
|       | FACILITY AND PARK MAINTENANCE  |        |          |           |      | 2,000.00  |
|       | This account pays for the maintenance of facilities, fencing, vandalism repairs and ballfield paint. The account has been used primarily to mainly purchase paint to line ballfields through out Town for soccer, football, softball and baseball. |        |          |           |      |           |
| G8200 | 63242 - RENTAL VEHICLES  |        | 1.00     | 3,000.00  |      | 3,000.00  |
|       | MISC RENTALS   |        |          |           |      | 3,000.00  |
|       | AS OUR EQUIPMENT BECOMES OLDER RENTAL EQUIPMENT IS NECESSARY TO PERFORM ROUTINE TASKS. EXPENSES VARY DEPENDING ON CAPITAL EQUIPMENT PURCHASES.   |        |          |           |      |           |
| G8200 | 63363 - CLEANING/LAUNDRY SERVICES  | 0      | 1.00     | 1,098.00  |      | 1,098.00  |
|       | ENTRANCE CARPET RENTAL & CLEANING  |        |          |           |      | 1,098.00  |
| G8200 | 63371 - SECURITY/ALARM MONITORING  |        | 1.00     | 2,000.00  |      | 2,000.00  |
|       | FACILITY ALARMS  |        |          |           |      | 2,000.00  |
|       | SECURITY MONITORING CHARGES FOR ALL POOLS AND PARK FACILITIES  |        |          |           |      |           |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 130**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL                |
|---|--------|----------|-----------|------|------------------------|
| G8200 64510 - GROUNDS MAINT EQPT (MOWERS,ETC<br>SMALL ENGINE EQUIPMENT  |        | 1.00     | 8,500.00  |      | 8,500.00<br>8,500.00   |
| SNOWBLOWERS, LEAF BLOWERS, AND OTHER SMALL EQUIPMENT<br>USED TO MAINTAIN PARKS AND FACILITIES                             |        |          |           |      |                        |
| G8200 64601 - COMMUNICATION EQPT(RADIOS,ETC)<br>RADIO REPLACEMENT AND REPAIR  |        | 1.00     | 500.00    |      | 500.00<br>500.00       |
| G8200 64602 - COMPUTERS,PRINTERS,PERIPHERALS<br>COMPUTER UPGRADES AND REPAIRS   |        | 1.00     | 400.00    |      | 400.00<br>400.00       |
| G8200 64810 - PLAYGROUND EQUIPMENT<br>REPAIRS AND REPLACEMENT   |        | 1.00     | 5,000.00  |      | 5,000.00<br>5,000.00   |
| REPLACEMENT PARTS FOR PLAYSAPES, TRASH CANS, BENCHES<br>AND BLEACHERS   |        |          |           |      |                        |
| G8200 65251 - NATURAL GAS<br>PARK GARAGE AND BREWER HOUSE   |        | 1.00     | 8,000.00  |      | 8,000.00<br>8,000.00   |
| This pays for heat at the park garage and Brewer House.   |        |          |           |      |                        |
| G8200 65252 - ELECTRICITY<br>PARK FACILITIES LIGHTING -<br>INCREASE DUE TO CL & P<br>INCREASED DISTRIBUTION CHARGES       |        | 1.00     | 73,500.00 |      | 73,500.00<br>73,500.00 |
| Lighting at ballfields, tennis courts, basketball<br>courts, pool buildings, irrigation and all other park<br>facilities. |        |          |           |      |                        |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 131**  
**bgnyrpts**

**PROJECTION: 20161 GENERAL FUND 2015-2016**

**ACCOUNTS FOR:**  
**GENERAL FUND**

|                     | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---------------------|--------|----------|-----------|------|-----------|
| G8200 65254 - WATER |        | 1.00     | 60,000.00 |      | 60,000.00 |
| BUILDINGS AND PARKS |        |          |           |      | 60,000.00 |

WATER IN POOLS, WADING POOLS, REST ROOMS AND FIELDS

TOTAL PARK/REC MAINTENANCE 1,541,033.00

G8300 PARK OTHER FACILITIES

|                                     |  |      |           |  |           |
|-------------------------------------|--|------|-----------|--|-----------|
| G8300 60124 - SEASONAL LABOR-HOURLY |  | 1.00 | 97,700.00 |  | 97,700.00 |
|                                     |  |      |           |  | 97,700.00 |

Increased in building usage and cleaning required due to the addition of ChildPlan, WIC and Youth Services (evening hours). This account pays for custodial services at the Community Center, VMC and Brewer House. We do not have any full time staff handling these responsibilities.

|                                 |  |      |          |  |          |
|---------------------------------|--|------|----------|--|----------|
| G8300 62346 - CLEANING SUPPLIES |  | 1.00 | 8,125.00 |  | 8,125.00 |
|                                 |  |      |          |  | 8,125.00 |

Building Supplies: this includes soap; detergents, paper supplies, floor cleaners, rug cleaners, etc. used at the EHCCC, VMC and Brewer House. This will increase the need for supplies and add a cost to this line item. With the addition of Youth Services and their staff more bathroom supplies are required than in the past.

|   |  |      |           |  |           |
|---|--|------|-----------|--|-----------|
| G8300 62347 - BLDG MAINTENANCE SUPPLIES |  | 1.00 | 10,000.00 |  | 10,000.00 |
|   |  |      |           |  | 10,000.00 |

This account pays for maintenance supplies and material for repairs.

Items purchased include; pest control, plumbing, electrical and other repairs as needed.

|                            |  |      |           |  |           |
|----------------------------|--|------|-----------|--|-----------|
| G8300 62990 - HEATING FUEL |  | 1.00 | 11,131.00 |  | 11,131.00 |
|                            |  |      |           |  | 11,131.00 |

Heating Fuel Cultural Center.

This pays for oil at the VMC.

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**

**PG 132**  
**bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

**ACCOUNTS FOR:**  
**GENERAL FUND**

|                                    | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL                |
|------------------------------------|--------|----------|-----------|------|------------------------|
| G8300 63138 - CONTRACTUAL SERVICES |        | 1.00     | 30,000.00 |      | 30,000.00<br>30,000.00 |

This account handles preventative maintenance at our facilities. Services contracted include; Temperature Control System at Community Center, VMC and Brewer House, Fire Protection testing, Elevator Inspections, Painting and window repairs at EHCCC, Historical buildings in Martin Park, VMC & Brewer House.

|  |  |      |        |  |                  |
|--|--|------|--------|--|------------------|
| G8300 63231 - GENERAL MAINTENANCE SERVICES |  | 1.00 | 800.00 |  | 800.00<br>800.00 |
|--|--|------|--------|--|------------------|

This account pays for maintenance by outside vendors. The areas include electrical, heating and plumbing.

|   |  |      |          |  |                      |
|---|--|------|----------|--|----------------------|
| G8300 63276 - EXTERMINATING/PEST CONTR SVCS |  | 1.00 | 1,800.00 |  | 1,800.00<br>1,800.00 |
| Pest Control services at VMC and EHCCC.     |  |      |          |  |                      |

|                                       |  |      |          |  |                      |
|---------------------------------------|--|------|----------|--|----------------------|
| G8300 64514 - OTHER CAPITAL EQUIPMENT |  | 1.00 | 3,500.00 |  | 3,500.00<br>3,500.00 |
|---------------------------------------|--|------|----------|--|----------------------|

Purchase of chairs and tables for the EHCCC, VMC and Brewer House are needed. These items are needed to be able to rent the facilities and hold meetings.

This account is used to replace equipment at the EHCCC and tables and chairs at the VMC and Brewer House.

|                                       |  |      |           |  |                        |
|---------------------------------------|--|------|-----------|--|------------------------|
| G8300 65251 - NATURAL GAS FOR HEATING |  | 1.00 | 45,000.00 |  | 45,000.00<br>45,000.00 |
|---------------------------------------|--|------|-----------|--|------------------------|

This pays for heat at the Brewer House and EHCCC.

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|--------|----------|------------|------|------------|
| G8300 65252 - ELECTRICITY EXPENSE   |        | 1.00     | 130,580.00 |      | 130,580.00 |
| Yearly Usgae  |        |          |            |      | 130,580.00 |
| Electricity for EHCC.   |        |          |            |      |            |
| G8300 65254 - WATER   |        | 1.00     | 8,000.00   |      | 8,000.00   |
| Pays for water at the EHCCC.  |        |          |            |      | 8,000.00   |
| Water usage EHCC.   |        |          |            |      |            |
| TOTAL PARK OTHER FACILITIES   |        |          |            |      | 346,636.00 |
| G9100 HEALTH ADMINISTRATION   |        |          |            |      |            |
| G9100 60110 - PERMANENT SERVICES  |        | 1.00     | 93,345.00  |      | 93,345.00  |
| SEE PERSONNEL SERVICES REPORT   | 0      |          |            |      | 93,345.00  |
| SEE PERSONAL SERVICES REPORT.   |        |          |            |      |            |
| G9100 62213 - DUES & SUBSCRIPTIONS  |        | 1.00     | .00        |      | 750.00     |
| NACCHO  | 0      | 1.00     | 200.00     |      | .00        |
| CADH  |        | 1.00     | 530.00     |      | 200.00     |
| CEHA  |        | 1.00     | 20.00      |      | 530.00     |
| ATTRIBUTABLE TO CADH, CEHA AND NACCHO DUES AND REGISTRATIONS.               |        |          |            |      | 20.00      |
| G9100 62216 - PROFESSIONAL DEVELOP/TRAVEL                                   |        | 1.00     | 300.00     |      | 300.00     |
| VARIOUS ANNUAL CONFERENCES  |        |          |            |      | 300.00     |
| VARIOUS ANNUAL CONFERENCES AND PROFESSIONAL REGISTERED SANITARIAN LICENSURE |        |          |            |      |            |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G9100 62311 - OFFICE SUPPLIES  |        | 1.00     | 500.00    |      | 500.00   |
| PENS, PENCILS, PAPER, CLIPS, ETC.  |        |          |           |      |          |
| SAME AS PREVIOUS BUDGET. CONSUMABLE OFFICE MATERIALS.  |        |          |           |      |          |
| G9100 63236 - OFFICE EQUIPMENT MAINT   |        | 1.00     | 500.00    |      | 500.00   |
| COPIER, MAINTENANCE OF EQUIPMENT   |        |          |           |      |          |
| SERVICE AND REPAIR FOR ELECTRONICS, COMPUTERS PRINTER. COVERS PARTIAL PAYMENT OF COPIER LEASE.   |        |          |           |      |          |
| G9100 63350 - ICMH PROGRAM   |        | 1.00     | 9,000.00  |      | 9,000.00 |
| ANNUAL SUPPORT REQUESTED BY ICMH   |        |          |           |      |          |
| INTERCOMMUNITY MENTAL HEALTH GROUP, INC. (ICMH), PROVIDES A SIGNIFICANT AMOUNT OF OUTPATIENT MENTAL HEALTH SERVICES TO TOWN RESIDENTS ON AN ONGOING BASIS, INCLUDING 24 HOUR EMERGENCY CRISIS SERVICE. |        |          |           |      |          |
| G9100 63353 - NO CENTRAL REG MENTAL HLTH BD  |        | 1.00     | 3,588.00  |      | 3,588.00 |
| ANNUAL CONTRIBUTION  |        |          |           |      |          |
| WE HAVE BEEN PAYING AT THE RATE OF \$500.00 PER YEAR, DESPITE THE INSTITUTION OF A PER CAPITA ASSESSMENT IN 1992 AMOUNT STATED IS THE CURRENT PER CAPITA ASSESSMENT.                                   |        |          |           |      |          |
| G9100 64602 - COMPUTERS,PRINTERS,PERIPHERALS   |        | 1.00     | 300.00    |      | 300.00   |
| SUPPLIES: PRINTERS, PERIPHERALS, ETC.  |        |          |           |      |          |
| SAME AS PREVIOUS BUDGET. COMPUTERS, PRINTERS, PERIPHERALS AND COMPUTER UPGRADE   |        |          |           |      |          |

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**TOWN OF EAST HARTFORD**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL    |
|--|--------|----------|-----------|------|------------|
| G9100 65212 - TELEPHONE  |        | 1.00     | 1,600.00  |      | 1,600.00   |
| SIX PRE PROGRAMED PHONES   |        |          |           |      | 1,600.00   |
| SIX PRE PROGRAMED PHONES FOR USAGE BY QUARANTINED INDIVIDUALS  |        |          |           |      |            |
| TOTAL HEALTH ADMINISTRATION  |        |          |           |      | 109,883.00 |
| G9200 COMMUNITY HEALTH & NURSING   |        |          |           |      |            |
| G9200 60110 - PERMANENT SERVICES   | 0      | 1.00     | 85,383.00 |      | 85,383.00  |
| SEE PERSONNEL SERVICES REPORT  |        |          |           |      | 85,383.00  |
| SEE PERSONAL SERVICES REPORT.  |        |          |           |      |            |
| G9200 60123 - PART-TIME WAGES  |        |          |           |      | 28,000.00  |
| FORMERLY DESIGNATED AS G9200-63138, CONTRACTUAL SERVICES, WHICH HAS BEEN ELIMINATED. AMOUNT IS THE SAME AS PREVIOUS BUDGET. NEEDED TO COVER COSTS ASSOCIATED WITH PART-TIME USE OF TWO CONTRACTUAL NURSES AND COMMUNITY OUTREACH WORKER. |        |          |           |      |            |
| G9200 60141 - OVERTIME   | 0      | 1.00     | 1,000.00  |      | 1,000.00   |
| OVERTIME ON AN AS NEEDED BASIS FOR NURSING DIVISION  |        |          |           |      | 1,000.00   |
| SAME AS PREVIOUS BUDGET. OVERTIME ON AN AS NEEDED BASIS FOR ACTIVITIES INCLUDING FLU CLINICS, POSSIBLE INVOLVEMENT WITH A BIOHAZARD OR NATURAL DISASTER EVENTS.  |        |          |           |      |            |
| G9200 62213 - DUES & SUBSCRIPTIONS   | 0      | .00      | .00       |      | 188.00     |
| AMERICAN JOURNAL OF NURSING  |        | 1.00     | 55.00     |      | .00        |
| HARVARD HEALTH LETTER  |        | 1.00     | 35.00     |      | 55.00      |
| THE MEDICAL LETTER   |        | 1.00     | 98.00     |      | 35.00      |
| SAME AS PREVIOUS BUDGET. ITEMS SERVE AS A RESOURCE FOR NURSING STAFF TO GAIN/ MAINTAIN AWARENESS OF NURSING TRENDS, COMMUNICABLE DISEASES AND GENERAL HEALTH ISSUES.   |        |          |           |      | 98.00      |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 136  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G9200 62215 - MILEAGE REIMBURSEMENT  |        |          |           |      | 100.00    |
| REIMBURSEMENT FOR USE OF PERSONAL  | 0      | 1.00     | 100.00    |      | 100.00    |
| SAME AS PREVIOUS BUDGET. NURSING DIVISION HAS NO TOWN CAR. PERSONAL AUTOS ARE USED FOR DEPARTMENTAL BUSINESS.  |        |          |           |      |           |
| G9200 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        |          |           |      | 216.00    |
| VARIOUS CONFERENCES  | 0      | 1.00     | 216.00    |      | 216.00    |
| SLIGHT INCREASE TO COVER COSTS ASSOCIATED WITH THE REIMBURSEMENT OF PROFESSIONAL LIABILITY FOR TWO CONTRACTED NURSES.  |        |          |           |      |           |
| G9200 62311 - OFFICE SUPPLIES  |        |          |           |      | 1,400.00  |
|  | 0      | 1.00     | 1,400.00  |      | 1,400.00  |
| NO CHANGE FROM PREVIOUS BUDGET. REFLECTS RISING COSTS OF VARIOUS CONSUMABLE ADMINISTRATIVE SUPPORT ITEMS USED ON A DAILY BASIS.  |        |          |           |      |           |
| G9200 62343 - EDUCATIONAL SUPPLIES   |        |          |           |      | 50.00     |
|  | 0      | 1.00     | 50.00     |      | 50.00     |
| SAME AS PREVIOUS BUDGET. USED TO ASSIST COMMUNITY OUTREACH WORKER IN HER TASKS.  |        |          |           |      |           |
| G9200 62344 - TOOLS AND IMPLEMENTS   |        |          |           |      | 150.00    |
| VARIOUS TOOLS AND IMPLEMENTS   |        | 1.00     | 150.00    |      | 150.00    |
| SAME AS PREVIOUS BUDGET.   |        |          |           |      |           |
| G9200 62366 - FIRST AID SUPPLIES   |        |          |           |      | 11,000.00 |
|  | 0      | 1.00     | 11,000.00 |      | 11,000.00 |
| SUPPORTS THE PURCHASE OF INFLUENZA VACCINE, BIOLOGICALS, MEDICATIONS, TUBERCULOSIS SERVICES FOR DIRECT OBSERVATIONAL THERAPY. AMOUNT PRIMARILY EARMARKED FOR SEASONAL INFLUENZA VACCINE. |        |          |           |      |           |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 137  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL              |
|--|--------|----------|-----------|------|----------------------|
| G9200 62367 - MEDICAL/NURSING SUPPLIES   | 0      | 1.00     | 2,500.00  |      | 2,500.00<br>2,500.00 |
| SAME AS PREVIOUS BUDGET. USED FOR SUPPLIES SUCH AS SYRINGES, NEEDLES, BIOMEDICAL WASTE REMOVAL/DESTRUCTION, PERSONAL PROTECTIVE EQUIPMENT.         |        |          |           |      |                      |
| G9200 63136 - CLINIC PHYSICIANS  | 0      | 1.00     | 5,000.00  |      | 5,000.00<br>5,000.00 |
| SAME AS PREVIOUS BUDGET. SUPPORTS THE CONTRACTUAL MEDICAL/CONSULTANT ADVISOR FROM ST. FRANCIS OCCUPATIONAL HEALTH DEPT.                            |        |          |           |      |                      |
| G9200 63221 - PRINTING & REPRODUCTION  |        | 1.00     | 450.00    |      | 450.00<br>450.00     |
| STATIONERY, ENVELOPES, BUSINESS CARDS, FORMS   |        |          |           |      |                      |
| SAME AS PREVIOUS BUDGET. USED TO PRINT INFLUENZA VACCINE CONSENT FORMS, RISK COMMUNICATION MATERIAL FOR PUBLIC HEALTH WARNINGS/EMERGENCY RESPONSE. |        |          |           |      |                      |
| G9200 63236 - OFFICE EQUIPMENT MAINT   | 0      | 1.00     | 800.00    |      | 800.00<br>800.00     |
| COPIER, MAINTENANCE OF EQUIPMENT   |        |          |           |      |                      |
| SAME AS PREVIOUS BUDGET. SUPPORTS SEVERAL PIECES OF OFFICE EQUIPMENT SUCH AS A FAX MACHINE, TWO PRINTERS, AND PARTIAL PAYMENT OF COPIER LEASE.     |        |          |           |      |                      |
| G9200 63345 - LIBRARY BOOKS  |        | 1.00     | 300.00    |      | 300.00<br>300.00     |
| BOOKS, REFERENCES  |        |          |           |      |                      |
| SAME AS PREVIOUS BUDGET. SUPPORTS THE PURCHASE OF REFERENCE BOOKS UTILIZED ON A DAILY BASIS.   |        |          |           |      |                      |
| G9200 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE   |        |          |           |      | 600.00               |
| EARMARKED FOR THE PURCHASE OF A NEW LASER PRINTER/DOCUMENT SCANNER.  |        |          |           |      |                      |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 138  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|--|--------|----------|------------|------|------------|
| TOTAL COMMUNITY HEALTH & NURSING   |        |          |            |      | 137,137.00 |
| G9300 ENVIRONMENTAL CONTROL  |        |          |            |      |            |
| G9300 60110 - PERMANENT SERVICES   | 0      | 1.00     | 212,051.00 |      | 212,051.00 |
| SEE PERSONNEL SERVICES REPORT  |        |          |            |      | 212,051.00 |
| SEE PERSONAL SERVICES REPORT   |        |          |            |      |            |
| G9300 60141 - OVERTIME   |        | 1.00     | 750.00     |      | 750.00     |
| OVERTIME   |        |          |            |      | 750.00     |
| SAME AS PREVIOUS BUDGET. EMPLOYEES HAVE THE OPTION OF REQUESTING MONEY OR EARNED TIME FOR INSPECTIONS OF SPECIAL EVENTS OCCURING OUTSIDE REGULAR WORK HOURS.                                     |        |          |            |      |            |
| G9300 62213 - DUES & SUBSCRIPTIONS   | 0      | 1.00     | 255.00     |      | 460.00     |
| CT ENV HEALTH ASSOC CEHA   | 0      | 1.00     | 100.00     |      | 255.00     |
| NATIONAL ENV HEALTH ASSOC  | 0      | 3.00     | 35.00      |      | 100.00     |
| CONN ASSOC OF HSG CODE ENF OFF   |        |          |            |      | 105.00     |
| SAME AS PREVIOUS BUDGET. NEEDED TO COVER INCREASE IN STATE FEES FOR RS LICENSES. DUES ALSO COVER CT ENV HELATH ASSOC, NATIONAL ENV HEALTH ASSOC, CT ASSOC OF HOUSING CODE ENFORCEMENT OFFICIALS. |        |          |            |      |            |
| G9300 62216 - PROFESSIONAL DEVELOP/TRAVEL  | 0      | 1.00     | 250.00     |      | 640.00     |
| CT ENV HEALTH ASSOC MEETINGS   |        | 1.00     | 390.00     |      | 250.00     |
| CT ASSOC OF HSNG CODE MEETINGS   | 0      | .00      | .00        |      | 390.00     |
| SAME AS PREVIOUS BUDGET. COVERS CT ENV HEALTH ASSOC MEETINGS, CT ASSOC OF HOUSING CODE MEETINGS. REMAINING AMOUNT MOVED TO DUES AND SUBSCRIPTIONS LINE ITEM WHICH HAS INCREASED.                 |        |          |            |      | .00        |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 139  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                              | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL |
|------------------------------|--------|----------|-----------|------|---------|
| G9300 62315 - OFFICE EXPENSE |        |          |           |      | 300.00  |
| OFFICE SUPPLIES              | 0      | 1.00     | 300.00    |      | 300.00  |

SAME AS PREVIOUS BUDGET. MINIMAL AMOUNT TO SUSTAIN THIS SECTION.

|                                    |   |      |        |  |        |
|------------------------------------|---|------|--------|--|--------|
| G9300 62344 - TOOLS AND IMPLEMENTS |   |      |        |  | 830.00 |
| FIELD EQUIPMENT                    | 0 | 1.00 | 330.00 |  | 330.00 |
| ANALYTICAL INSTRUMENTS             | 0 | 1.00 | 200.00 |  | 200.00 |
| POOL INSPECTION CHEMICALS          | 0 | 1.00 | 50.00  |  | 50.00  |
| BEDBUG TRAP SUPPLIES               | 0 | 1.00 | 200.00 |  | 200.00 |
| FOOD SERVICE INSPECTION SUPPLIES   | 0 | 1.00 | 50.00  |  | 50.00  |

SAME AS PREVIOUS BUDGET. COVERS RADIATION MONITORING BADGES, ANALYTICAL INSTRUMENTS, POOL INSPECTION MATERIALS, BEDBUG TRAP SUPPLIES, AND FOOD SERVICE INSPECTION SUPPLIES (TEST STRIPS).

|   |   |      |        |  |        |
|---|---|------|--------|--|--------|
| G9300 62349 - COMPUTER TAPES,DISKS,SOFTWARE |   |      |        |  | 300.00 |
|   | 0 | 1.00 | 300.00 |  | 300.00 |

SAME AS PREVIOUS BUDGET. SUPPLIES TO MAINTAIN COMPUTERS, PRINTERS, FAX MACHINE.

|                                    |   |      |           |  |           |
|------------------------------------|---|------|-----------|--|-----------|
| G9300 63138 - CONTRACTUAL SERVICES |   |      |           |  | 36,000.00 |
| MOSQUITO SPRAYING                  | 0 | 1.00 | 36,000.00 |  | 36,000.00 |

SAME AS PREVIOUS BUDGET. MOSQUITO CONTROL - THIS IS A PROJECTED AMOUNT BASED ON NEED. THE WEATHER CONDITIONS THROUGH THE SUMMER, FALL, AND NEXT SPRING WILL DETERMINE THE ULTIMATE COST. THE WORK PERFORMED BY THE CONTRACTOR IS DRIVEN BY THE LARVAL AND ADULT MOSQUITO COUNTS. THE PUBLIC HAS REQUIRED OUR RESPONSE. THE REDUCTION IN NUMBERS OF MOSQUITOES HAS MADE A CONSIDERABLE IMPACT ON THE PROTECTION AND SATISFACTION OF THE CITIZENRY.

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 140**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|   | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---|--------|----------|------------|------|------------|
| G9300 63221 - PRINTING & REPRODUCTION   |        | 1.00     | 140.00     |      | 140.00     |
| ENVELOPES-1.5 BOXES,<br>LETTERHEAD-1.5 BOXES  |        |          |            |      | 140.00     |
| SAME AS PREVIOUS BUDGET. LETTERHEAD STATIONERY AND<br>ENVELOPES, BUSINESS CARDS.  |        |          |            |      |            |
| G9300 63345 - LIBRARY BOOKS   | 0      | 1.00     | 50.00      |      | 50.00      |
| REFERENCE BOOKS   |        |          |            |      | 50.00      |
| SAME AS PREVIOUS BUDGET.  |        |          |            |      |            |
| TOTAL ENVIRONMENTAL CONTROL   |        |          |            |      | 251,521.00 |
| G9400 SOCIAL SERVICES   |        |          |            |      |            |
| G9400 60110 - PERMANENT SERVICES  | 0      | 1.00     | 261,450.00 |      | 261,450.00 |
| SEE PERSONNEL SERVICES REPORT   |        |          |            |      | 261,450.00 |
| SEE PERSONAL SERVICES REPORT.   |        |          |            |      |            |
| G9400 60123 - PART-TIME WAGES   | 0      | 1.00     | 500.00     |      | 500.00     |
| PART TIME   |        |          |            |      | 500.00     |
| SLIGHT INCREASE FROM PREVIOUS YEAR TO REFLECT<br>ADDITIONAL TEMPORARY ASSISTANCE REQUIRED TO CARRY OUT<br>"SPECIAL PROGRAMS"(I.E. BACK TO SCHOOL, THANKSGIVING &<br>CHRISTMAS). |        |          |            |      |            |
| G9400 60141 - OVERTIME  | 0      | 1.00     | 1,100.00   |      | 1,100.00   |
| OVERTIME  |        |          |            |      | 1,100.00   |
| DECREASE FROM PREVIOUS YEAR. RESULTING FROM REDUCED<br>EARNED TIME OVER THE LIMIT. FUNDING USED FOR EMERGENCY<br>RESPONSES AND MANDATORY BOARD/COMMISSION REPRESENTATION        |        |          |            |      |            |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 141**  
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**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G9400 62213 - DUES & SUBSCRIPTIONS   |        |          |           |      | 1,000.00 |
| NATIONAL ASSOCIATION OF SOCIAL WORKERS (NASW)  |        | 2.00     | 200.00    |      | 400.00   |
| CT DEPARTMENT OF PUBLIC HEALTH (LMSW)  |        | 2.00     | 190.00    |      | 380.00   |
| CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES (CLASS)   | 0      | 1.00     | 220.00    |      | 220.00   |
| INCREASE FROM PREVIOUS BUDGET TO REFLECT NEWLY IMPLEMENTED DEPT. OF PUBLIC HEALTH LICENSED MASTER SOCIAL WORKER FEES. NATIONAL ASSOCIATION OF SOCIAL WORKERS (NASW) 2@\$200/EA. \$400 CT DEPARTMENT OF PUBLIC HEALTH (LMSW) 2@\$190/EA. \$380 CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES (CLASS) \$220 |        |          |           |      |          |
| G9400 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        |          |           |      | 2,050.00 |
| CONTINUING EDUCATION CREDITS - LMSW, (15/YR.X\$25/CREDITX2)  |        | 1.00     | 750.00    |      | 750.00   |
| TRAVEL EXPENSES ASSOCIATED WITH OUTREACH ACTIVITIES & TRAINING   | 0      | 1.00     | 1,000.00  |      | 1,000.00 |
| STAFF TRAINING IN CLIENT ASSESSMENT AND SERVICES.  | 0      | 1.00     | 300.00    |      | 300.00   |
| INCREASE FROM PREVIOUS BUDGET TO REFLECT COST OF CONTINUING EDUCATION REQUIRED OF LMSW LICENSEES. CONTINUING EDUCATION CREDITS-LMSW \$750 (15/YR.X\$25/CREDITX2) TRAVEL EXPENSES ASSOCIATED WITH OUTREACH ACTIVITIES & TRAINING \$1000 STAFF TRAINING IN CLIENT ASSESSMENT AND SERVICES \$300          |        |          |           |      |          |
| G9400 62311 - OFFICE SUPPLIES  |        |          |           |      | 1,935.00 |
| PAPER  |        | 1.00     | 1,000.00  |      | 1,000.00 |
| INFO SHRED (65/GAL. X \$6.00 EACH X 6/YR.)   |        | 1.00     | 35.00     |      | 35.00    |
| MISCELLANEOUS OFFICE SUPPLIES:PENS, PENCILS, STAPLES, ETC.   |        | 1.00     | 900.00    |      | 900.00   |
| MISC.  | 0      | .00      | .00       |      | .00      |

SAME AS PREVIOUS BUDGET. MISCELLANEOUS OFFICE SUPPLIES;

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 142**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|       |   | VENDOR                             | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|-------|---|------------------------------------|----------|-----------|------|----------|
|       |   | PAPER, PENS, PENCILS, STAPLES ETC. |          |           |      |          |
| G9400 | 62316 - COPIER/PRINT SUPPLIES, INK, TONR  |                                    |          |           |      | 1,435.00 |
|       | TONER FOR COPIER  |                                    | 2.00     | 150.00    |      | 300.00   |
|       | DRUM FOR COPIER   |                                    | 1.00     | 120.00    |      | 120.00   |
|       | TONER CARTRIDGES FOR PRINTERS   |                                    | 8.00     | 70.00     |      | 560.00   |
|       | BROTHER LASER - HL 2140   | 0                                  | 7.00     | 65.00     |      | 455.00   |
|       | DECREASE FROM PREVIOUS YEAR RESULTING FROM LOWER COST<br>OF CARTRIDGES FOR REPLACEMENT PRINTERS. FAX MACHINE:<br>TONER \$150/EA.X2 \$300<br>DRUM: \$120 TONER CARTRIDGES FOR<br>PRINTERS: HP LASER M2727 (MAIN<br>OFFICE): \$70/EA.X 8 \$560<br>BROTHER LASER - HL 2140 (JO-ANN & OFFICE BACKUP):<br>\$65/EA. X 7 \$460 |                                    |          |           |      |          |
| G9400 | 63221 - PRINTING & REPRODUCTION   |                                    |          |           |      | 975.00   |
|       | ENVELOPES (\$175/CASE X 3)  |                                    | 3.00     | 175.00    |      | 525.00   |
|       | BUSINESS CARDS (\$40/BOX X5)  |                                    | 5.00     | 40.00     |      | 200.00   |
|       | STATIONARY (\$125/BOX X2)   |                                    | 2.00     | 125.00    |      | 250.00   |
|       |   |                                    | .00      | .00       |      | .00      |
|       | SAME AS PREVIOUS BUDGET.  |                                    |          |           |      |          |
| G9400 | 63236 - OFFICE EQUIPMENT MAINT  |                                    |          |           |      | 1,785.00 |
|       | COPIER LEASE (\$125/MT.)  |                                    | 1.00     | 1,500.00  |      | 1,500.00 |
|       | TYPEWRITERS, PRINTER, AND FAX<br>MAINTENANCE  |                                    | 1.00     | 285.00    |      | 285.00   |
|       |   |                                    | .00      | .00       |      | .00      |
|       | SAME AS PREVIOUS BUDGET.  |                                    |          |           |      |          |

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 143  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

|                                | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--------------------------------|--------|----------|-----------|------|----------|
| G9400 63402 - EMERGENCY RELIEF |        | 1.00     | 2,000.00  |      | 2,000.00 |
| EMERGENCY LODGING              |        |          |           |      | 2,000.00 |

SAME AS PREVIOUS BUDGET. EMERGENCY LODGING FUNDS FOR  
INDIVIDUALS AND FAMILIES NOT ABLE TO MAKE OTHER  
ARRANGEMENTS IN THE EVENT OF A FIRE, NATURAL DISASTER,  
OR HOUSING CODE ENFORCEMENT.

|   |   |      |        |  |          |
|---|---|------|--------|--|----------|
| G9400 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE        |   | 2.00 | 250.00 |  | 1,305.00 |
| REPLACEMENT FILE CABINETS-2                         |   |      |        |  | 500.00   |
| REPLACEMENT DESK                                    | 0 | 1.00 | 700.00 |  | 700.00   |
| SMALL ITEMS: DADDING MACHINES,<br>CALCULATORS, ETC. | 0 | 1.00 | 105.00 |  | 105.00   |

INCREASE FROM PREVIOUS BUDGET TO REFLECT THE COST OF  
REPLACING AGING, BROKEN FURNITURE. REPLACEMENT FILE  
CABINETS - 2  
\$500 REPLACEMENT DESK  
\$700 SMALL ITEMS:ADDING MACHINES, CALCULATORS, ETC.  
\$105

TOTAL SOCIAL SERVICES 275,535.00

G9430 SENIOR SERVICES

|                                  |   |      |            |  |            |
|----------------------------------|---|------|------------|--|------------|
| G9430 60110 - PERMANENT SERVICES |   |      |            |  | 184,424.00 |
| SEE PERSONNEL SERVICES REPORT    | 0 | 1.00 | 184,424.00 |  | 184,424.00 |

SEE PERSONAL SERVICES REPORT.

|   |   |      |           |  |           |
|---|---|------|-----------|--|-----------|
| G9430 60123 - PART-TIME WAGES                   |   |      |           |  | 71,266.00 |
| BUS DRIVER @\$14.00 X 28 HRS/WK                 | 0 | 1.00 | 21,840.00 |  | 21,840.00 |
| SE CUSTODIAN @\$11.75/HR X 30HR<br>X 52 wks     | 0 | 1.00 | 18,330.00 |  | 18,330.00 |
| NE CUSTODIAN @11.75 HR X 8 HR X<br>52           | 0 | 1.00 | 4,888.00  |  | 4,888.00  |
| SC ADMIN. ASST @\$15.75/hr X<br>32hr/wk X 52 wk | 0 | 1.00 | 26,208.00 |  | 26,208.00 |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
|  | 0      | .00      | .00       |      | .00      |
| SAME AS PREVIOUS BUDGET.   |        |          |           |      |          |
| G9430 62213 - DUES & SUBSCRIPTIONS   |        | 1.00     | 445.00    |      | 445.00   |
| DUES AND SUBSCRIPTIONS   |        |          |           |      | 445.00   |
| Annual Membership dues to CT Association (CASCP). The National Institute of Senior Centers (NISC) membership is new. Department will decrease printing budget to cover cost. |        |          |           |      |          |
| G9430 62215 - MILEAGE REIMBURSEMENT  | 0      | 1.00     | 1,800.00  |      | 1,800.00 |
| MILEAGE REIMBURSEMENT  |        |          |           |      | 1,800.00 |
| SAME AS PREVIOUS BUDGET.   |        |          |           |      |          |
| G9430 62216 - PROFESSIONAL DEVELOP/TRAVEL  |        | 1.00     | 300.00    |      | 300.00   |
| CHOICES Counselor Training mandatory program.  |        |          |           |      | 300.00   |
| SAME AS PREVIOUS BUDGET.   |        |          |           |      |          |
| G9430 62311 - OFFICE SUPPLIES  | 0      | 1.00     | 1,500.00  |      | 1,500.00 |
| PENS, PADS, OFFICE SUPPLIES  |        |          |           |      | 1,500.00 |
| SAME AS PREVIOUS BUDGET. INCLUDES SUPPLIES SUCH AS PRINTER CARTRIDGES, FILES, LABELS, COLORED PAPER, 5 X 7 ENVELOPES, BINDERS, TAPE, ETC.                                    |        |          |           |      |          |
| G9430 62321 - GASOLINE AND FUEL  | 0      | 1.00     | 8,640.00  |      | 8,640.00 |
| FUEL FOR SENIOR BUSES  |        |          |           |      | 8,640.00 |
| SAME AS PREVIOUS BUDGET. CALCULATED AVERAGE MONTHLY COST FOR TWO 20-PASSENGER BUSES.   |        |          |           |      |          |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 145  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                                 | VENDOR | QUANTITY | UNIT COST  | 2016 | COUNCIL    |
|---------------------------------|--------|----------|------------|------|------------|
| G9430 63138 - CONTRACT SERVICES |        |          |            |      | 467,713.00 |
|                                 | 0      | 1.00     | 198,713.00 |      | 198,713.00 |
| DIAL-A-RIDE                     |        |          |            |      |            |
|                                 | 0      | 1.00     | .00        |      | .00        |
| LIVERY                          |        |          |            |      |            |
|                                 | 0      | 1.00     | 258,000.00 |      | 258,000.00 |
| GHTD ADA SUBSIDY                |        |          |            |      |            |
|                                 | 0      | 1.00     | 8,000.00   |      | 8,000.00   |
| CRT MEAL SITE COORDINATION      |        |          |            |      |            |
|                                 | 0      | 1.00     | 3,000.00   |      | 3,000.00   |
| COMCAST-CABLE/INTERNET-SNR CTR  |        |          |            |      |            |

REFLECTS CONTRACT INCREASE FROM PREVIOUS BUDGET. IN  
 ADDITION TO INCREASED RIDERSHIP AND FARE INCREASE FOR  
 ADA THROUGH GHTD. ALSO INCLUDED IS THE CONTRACTUAL MEAL  
 SITE COORDINATION SERVICE THROUGH CRT.

|                                       |   |      |          |  |          |
|---------------------------------------|---|------|----------|--|----------|
| G9430 63221 - PRINTING & REPRODUCTION |   |      |          |  | 1,389.00 |
|                                       | 0 | 1.00 | 1,389.00 |  | 1,389.00 |
| GOLDEN AGER, DIRECTORIES, ETC         |   |      |          |  |          |

SAME AS PREVIOUS BUDGET. ACCOUNT IS USED TO PRINT  
 DIRECTORIES, BROCHURES, NEWS- LETTERS, AND OTHER ITEMS  
 FOR SPECIAL EVENTS.

|   |   |      |          |  |          |
|---|---|------|----------|--|----------|
| G9430 63236 - OFFICE EQUIPMENT MAINT                |   |      |          |  | 1,389.00 |
|   | 0 | 1.00 | 1,389.00 |  | 1,389.00 |
| COPIER LEASE, EQUIPMENT MAINT,<br>INCREASE CONTRACT |   |      |          |  |          |

SAME AS PREVIOUS BUDGET.

|   |  |      |           |  |           |
|---|--|------|-----------|--|-----------|
| G9430 63361 - SENIOR CITIZEN ACTIVITIES   |  |      |           |  | 32,000.00 |
|   |  | 1.00 | 32,000.00 |  | 32,000.00 |
| SENIOR TRIPS: BIG E, LYMAN<br>ORCHARDS, AND STURBRIDGE<br>VILLAGE, ACTIVITIES, SENIOR<br>CENTER PROGRAMS. |  |      |           |  |           |

SAME AS PREVIOUS BUDGET. OPERATION EXPENSES AND  
 CONTRACTED SERVICES FOR TWO SENIOR CENTERS INCLUDING  
 HEALTH AND WELLNESS PROGRAMS, SOCIAL AND CULTURAL  
 ACTIVITIES, AQUAEROBICS, SEVERAL EXERCISE AND DANCE  
 PROGRAMS, AND MANY OTHER CLASSES, PROGRAMS, AND EVENTS.

04/27/2015 10:47  
 Mwalsh

TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 146  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                                      | VENDOR | QUANTITY | UNIT COST    | 2016 | COUNCIL      |
|--------------------------------------|--------|----------|--------------|------|--------------|
| TOTAL SENIOR SERVICES                |        |          |              |      | 770,866.00   |
| G9510 GENERAL GOVERNMENT DEBT        |        |          |              |      |              |
| G9510 66411 - INTEREST ON DEBT       | 0      | 1.00     | 1,212,844.00 |      | 1,212,844.00 |
| DEBT SERVICE INTEREST                |        |          |              |      | 1,212,844.00 |
| G9510 66416 - BOND PRINCIPAL PAYMENT | 0      | 1.00     | 6,000,000.00 |      | 6,000,000.00 |
| BOND DEBT SERVICE PRIN.              |        |          |              |      | 6,000,000.00 |
| TOTAL GENERAL GOVERNMENT DEBT        |        |          |              |      | 7,212,844.00 |
| G9520 BOARD OF EDUCATION DEBT        |        |          |              |      |              |
| G9520 66411 - INTEREST ON DEBT       | 0      | 1.00     | 23,183.00    |      | 23,183.00    |
| BOND DEBT SERVICE INTEREST           |        |          |              |      | 23,183.00    |
| G9520 66416 - BOND PRINCIPAL PAYMENT | 0      | 1.00     | 155,000.00   |      | 155,000.00   |
| BOND DEBT SERVICE PRIN.              |        |          |              |      | 155,000.00   |
| TOTAL BOARD OF EDUCATION DEBT        |        |          |              |      | 178,183.00   |
| G9600 CONTINGENCY                    |        |          |              |      |              |
| G9600 60110 - PERMANENT SERVICES     | 0      | 1.00     | 375,000.00   |      | 375,000.00   |
| FY 16 53rd payroll                   |        |          |              |      | 375,000.00   |

SAME AS PREVIOUS BUDGET - PURCHASING OF AWARD CERTIFICATES, PICTURE FRAMES AND GOLD SEALS. PURCHASING OF STAT- IONERY, ENVELOPES, FILM AND DEVELOPING AND GENERAL OFFICE SUPPLIES AS NEEDED.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 148  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G9811 63222 - TREES/PLANTING/LANDSCAPE   |        |          |           |      | 5,550.00 |
| PLANTING MATERIALS   |        | 1.00     | 5,550.00  |      | 5,550.00 |
| SAME AS PREVIOUS BUDGET. - PURCHASING OF REPLACEMENT PLANTINGS, LANDSCAPING MATERIALS AND GENERAL MAINTENANCE SUPPLIES PERTAINING TO LANDSCAPING. PURCHASE OF FLOWERS, BUSHES AND TREES PERTAINING TO BEAUTIFICATION PRO- JECTS. PURCHASE OF FLOWER BARRELS. |        |          |           |      |          |
| G9811 63370 - SPECIAL EVENTS   |        |          |           |      | 2,000.00 |
| ANY EXPENSE PERTAINING TO A BEAUTIFICATION SPECIAL EVENT   |        | 1.00     | 2,000.00  |      | 2,000.00 |
| EXPENSES PERTAINING TO HOLIDAY FEST INCLUDING DECORATIONS GIFTS, PROMO COSTS AND PRINTING COSTS. ANY EXPENSE PERTAIN -ING TO A BEAUTIFICATION SPECIAL EVENT.   |        |          |           |      |          |
| TOTAL BEAUTIFICATION COMMITTEE   |        |          |           |      | 8,575.00 |
| G9812 PATRIOTIC COMMISSION   |        |          |           |      |          |
| G9812 60120 - COMMISSION CLERK WAGES   |        |          |           |      | 1,020.00 |
| CLERICAL SUPPORT FOR 12 PLANNED MEETINGS   |        | 1.00     | 1,020.00  |      | 1,020.00 |
| G9812 62311 - OFFICE SUPPLIES  |        |          |           |      | 200.00   |
| OFFICE SUPPLIES - PENS, PAPERS,PRINTER SUPPLIES,STAMPS ETC.  |        | 1.00     | 200.00    |      | 200.00   |
| INCREASE DUE TO PRINTER COSTS  |        |          |           |      |          |
| G9812 63368 - AWARDS   |        |          |           |      | 50.00    |
| ESSAY AWARDS ON FLAG DAY TO HIGH SCHOOL MIDDLE AND ELEMENTARY SCHOOLS -4 TO 5 TROPHIES   |        | 1.00     | 50.00     |      | 50.00    |

TROPHIES FOR ESSAY CONTEST FOR FLAG DAY.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 149  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G9812 63370 - SPECIAL EVENTS   |        | 1.00     | 4,409.30  |      | 4,409.30  |
| VETERAN'S DAY, MEMORIAL DAY<br>BAND EXPENSES & MISCELLANEOUS<br>EXPENSES   |        |          |           |      |           |
| SAME AS PREVIOUS BUDGET  |        |          |           |      |           |
| G9812 63495 - PATRIOTIC ACTIVITIES   |        | 1.00     | 6,095.70  |      | 6,095.70  |
| PURCHASE OF 54 GROSS GRAVE<br>MARKERS FLAGS/ WREATHS ACROSS<br>AMERICA (NEW ACTIVITY) 5<br>WREATHS FOR 5 CEMETARIES FOR<br>VETERANS IN THE CEMETARIES  |        |          |           |      |           |
| LOCATED A NEW SOURCE. THIS ACCOUNT COVERS GRAVE MARKER<br>FLAG AND WE BELIEVE WE CAN ORDER (54) 7-10% COST<br>INCREASE NATIONWIDE PLACING OF WREATHS FOR VETERANS IN<br>CEMETARIES; 5 WREATHS FOR 5 CEMETARIES |        |          |           |      |           |
| TOTAL PATRIOTIC COMMISSION   |        |          |           |      | 11,775.00 |
| G9813 VETERAN'S COMMISSION   |        |          |           |      |           |
| G9813 60120 - COMMISSION CLERK WAGES   | 0      | 12.00    | 80.00     |      | 960.00    |
| COMMISSION CLERK WAGES   |        |          |           |      |           |
| COMMISSION CLERK WAGES - \$80 PER MEETING - 12 MONTHS<br>SAME AS PREVIOUS BUDGET   |        |          |           |      |           |
| G9813 62311 - OFFICE SUPPLIES  | 0      | 1.00     | 300.00    |      | 300.00    |
| STATIONARY SUPPLIES  |        |          |           |      |           |
| PAPER, PENS, ETC. SAME AS PREVIOUS BUDGET  |        |          |           |      |           |
| G9813 63999 - OTHER  | 0      | 1.00     | 240.00    |      | 240.00    |
| MISC. EXPENSES   |        |          |           |      |           |
| EXPENSES ASSOCIATED WITH COMMISSION SAME AS PREVIOUS<br>BUDGET   |        |          |           |      |           |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 150  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR                          | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|---------------------------------|----------|-----------|------|----------|
| TOTAL VETERAN'S COMMISSION   |                                 |          |           |      | 1,500.00 |
| G9815  | BOARD OF ASSESSMENT APPEALS     |          |           |      |          |
| G9815  | 60120 - COMMISSION CLERK WAGES  | 1.00     | 4,000.00  |      | 4,000.00 |
|  | CLERK WAGES                     |          |           |      | 4,000.00 |
| INCREASE FROM LAST YEAR IN ANTICIPATION OF THE 2011 REVAL- UATION  |                                 |          |           |      |          |
| G9815  | 60122 - OTHER SERVICES          | 1.00     | 1,950.00  |      | 1,950.00 |
|  | BOARD MEMBERS STIPENDS          |          |           |      | 1,950.00 |
| SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR STIPENDS FOR THE THREE MEMBERS FOR THEIR ANNUAL DUTIES. |                                 |          |           |      |          |
| G9815  | 63214 - ADVERTISING             | 1.00     | 500.00    |      | 500.00   |
|  | ADVERTISING PURPOSES            |          |           |      | 500.00   |
| SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR LEGAL NOTICES AS REQUIRED BY STATE STATUTES.            |                                 |          |           |      |          |
| G9815  | 63221 - PRINTING & REPRODUCTION | 1.00     | 360.00    |      | 360.00   |
|  |                                 |          |           |      | 360.00   |
| SAME AS PREVIOUS BUDGET - THIS ACCOUNT IS USED FOR ENVELOPES, STATIONERY, FORMS, ETC.                      |                                 |          |           |      |          |
| TOTAL BOARD OF ASSESSMENT APPEALS  |                                 |          |           |      | 6,810.00 |
| G9816  | PERSONNEL APPEALS BOARD         |          |           |      |          |
| G9816  | 60131 - STENOGRAPHIC SERVICES   | 1.00     | 200.00    |      | 200.00   |
|  | STENOGRAPHER SERVICES           |          |           |      | 200.00   |

THIS ESTIMATE CAN BE JUSTIFIED IN THE EVENT THAT THE PERSONNEL APPEALS BOARD WOULD REQUIRE A STENOGRAPHER IN THE CARRYING OUT OF ITS DUTIES IN THE NORMAL COURSE OF ITS BUSINESS.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 151  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR                              | QUANTITY | UNIT COST | 2016 | COUNCIL |
|--|-------------------------------------|----------|-----------|------|---------|
| TOTAL PERSONNEL APPEALS BOARD  |                                     |          |           |      | 200.00  |
| G9817  | HISTORIC DISTRICT COMM              |          |           |      |         |
| G9817  | 60120 - COMMISSION CLERK WAGES      |          |           |      | 675.00  |
|  | CLERK FEE                           | 8.00     | 75.00     |      | 675.00  |
| \$75 PER MEETING - AVERAGE 9 MEETINGS/YEAR   |                                     |          |           |      |         |
| G9817  | 62213 - DUES & SUBSCRIPTIONS        |          |           |      | 85.00   |
|  | CT. TRUST FOR HISTORIC PRESERVATION | 1.00     | 85.00     |      | 85.00   |
| SUPPORTS MEMBERSHIP IN CONNECTICUT TRUST FOR HISTORIC PRESERVATION.  |                                     |          |           |      |         |
| G9817  | 62216 - PROFESSIONAL DEVELOP/TRAVEL |          |           |      | 60.00   |
|  | PROF DEVELOPMENT                    | 1.00     | 60.00     |      | 60.00   |
| SUPPORTS COST OF COMMISSION MEMBERS ATTENDANCE AT HISTORIC WORKSHOPS, LECTURES AND/OR SEMINARS.  |                                     |          |           |      |         |
| G9817  | 62311 - OFFICE SUPPLIES             |          |           |      | 85.00   |
|  | SUPPLIES                            | 1.00     | 85.00     |      | 85.00   |
| CASSETTE TAPES, FILE FOLDERS, TONER, ENVELOPES USED FOR COMMISSION BUSINESS BY THE GRANTS OFFICE   |                                     |          |           |      |         |
| G9817  | 63214 - ADVERTISING                 |          |           |      | 120.00  |
|  | LEGAL NOTICE ADVERTISING            | 1.00     | 120.00    |      | 120.00  |
| COVER THE COST OF PUBLIC HEARING LEGAL NOTICES WHEN PROPERTY OWNERS REQUEST A "CERTIFICATE OF APPROPRIATENESS". AVERAGE COST IS \$42 PER NOTICE. |                                     |          |           |      |         |

SAME AS PREVIOUS BUDGET - CALL THE MEETINGS AS NEEDED  
AND REQUIRED. CLERK WAGES AS NEEDED.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 153  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|---|--------|----------|-----------|------|-----------|
| TOTAL PUBLIC BUILDING COMM  |        |          |           |      | 500.00    |
| G9837 RETIREMENT BOARD  |        |          |           |      |           |
| G9837 60120 - COMMISSION CLERK WAGES  |        | 12.00    | 100.00    |      | 1,200.00  |
| CLERK SALARY @ \$100 PER MEETING<br>WITH AN ESTIMATED 14 MEETINGS   |        |          |           |      | 1,200.00  |
| SAME AS PREVIOUS BUDGET -\$100 PER MEETING, WITH 14<br>MEETINGS ESTIMATED   |        |          |           |      |           |
| G9837 63130 - PHYSICIAN/MEDICAL SERVICES  |        | 1.00     | 2,400.00  |      | 2,400.00  |
| COST OF MEDICAL EVALUATIONS FOR<br>MEDICAL CONNECTED DISABILITY<br>RETIREMENTS  |        |          |           |      | 2,400.00  |
| SAME AS PREVIOUS BUDGET. COST TO COVER INDEPENDENT<br>MEDICAL EVALUATIONS ON EMPLOYEES REQUESTING MEDICAL<br>DISABILITY RET.  |        |          |           |      |           |
| TOTAL RETIREMENT BOARD  |        |          |           |      | 3,600.00  |
| G9841 ECONOMIC DEVELOPMENT  |        |          |           |      |           |
| G9841 62213 - DUES & SUBSCRIPTIONS  | 0      | 1.00     | 22,100.00 |      | 22,100.00 |
| \$9780 METRO HARTFORD DUES, \$550<br>CERC, \$400 CEDA, \$300 NEDAS,<br>\$470 Greater Hartford Visitors<br>Center, \$10,600 EH Chamber   |        |          |           |      | 22,100.00 |
| \$550 CERC,\$300 NEDA,\$400 CEDA, \$10,250 METRO HARTFORD<br>ALLIANCE MEMBERSHIP, \$470 GREATER HTFD VISITORS,<br>\$10,600 EH CHAMBER AND VARIOUS DEVELOPMENT TOOLS TO<br>SUPPORT STAFF |        |          |           |      |           |
| G9841 62216 - PROFESSIONAL DEVLOP/TRAVEL  |        | 1.00     | 400.00    |      | 400.00    |
| TRAVEL & TRAINING   |        |          |           |      | 400.00    |
| COST ASSOCIATED WITH PARTICIPATION IN TRADE SHOWS,<br>AND OTHER TRAVEL WITH CT. ECONOMIC RESOURCE CENTER &<br>GROWTH COUNCIL, AND OTHERS.   |        |          |           |      |           |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 154**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|--|--------|----------|-----------|------|-----------|
| G9841 62311 - OFFICE SUPPLIES  |        | 1.00     | 120.00    |      | 120.00    |
| MISCELLANEOUS EXPENSES - TAPES, STATIONERY, NAMEPLATES, ETC.   |        |          |           |      |           |
| G9841 63138 - CONTRACTUAL SERVICES   | 0      | 1.00     | 10,000.00 |      | 10,000.00 |
| HIRE CONSULTANT FOR NEW SOUTH MAIN STREET DESIGN   |        |          |           |      |           |
| CONTRACTUAL SERVICES FOR MAIN STREET DESIGN  |        |          |           |      |           |
| G9841 63214 - ADVERTISING  |        | 1.00     | 6,000.00  |      | 6,000.00  |
| \$4,500 EH WORKS WEB PAGE & HOSTING, \$1,500 EZ/RDZ FLYERS & PRINT ADVERTISING IN SELECTED BUSINESS DEVELOPMENT & REAL ESTATE JOURNALS |        |          |           |      |           |
| \$4500 EH WORKS WEB PAGE & HOSTING, \$500 HBJ, \$1,000 EZ/RDZ FLYERS & OTHER PROMOTION   |        |          |           |      |           |
| G9841 63221 - PRINTING & REPRODUCTION  |        | 1.00     | 1,000.00  |      | 1,000.00  |
| PRINTING SERVICES  |        |          |           |      |           |
| REPRODUCTION OF MISCELLANEOUS MAPS, REPORTS, PHOTOS FOR REPORTS, PROPOSALS, CLIENT SERVICES.   |        |          |           |      |           |
| TOTAL ECONOMIC DEVELOPMENT   |        |          |           |      | 39,620.00 |
| G9842 PLANNING AND ZONING  |        |          |           |      |           |
| G9842 60120 - COMMISSION CLERK WAGES   |        | 1.00     | 2,400.00  |      | 2,400.00  |
| SECRETARIAL SERVICES FOR COMMISSION MEETINGS COMMISSION CLERK WAGES INCLUDED IN REGULAR PAYROLL  |        |          |           |      |           |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 155  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G9842 62213 - DUES & SUBSCRIPTIONS   |        | 1.00     | 750.00    |      | 750.00   |
| \$100 CT FED OF PLAN AGENCIES,<br>\$486 CT GEN ST, \$324 AMER PLAN<br>ASSOC  |        |          |           |      |          |
| CT FEDERATION OF PLANNING AGENCIES \$100 CT GENERAL<br>STATUES \$326 AMERICAN PLANNING ASSOCIATION \$324   |        |          |           |      |          |
| G9842 62311 - OFFICE SUPPLIES  |        | 1.00     | 400.00    |      | 400.00   |
| SUPPLIES FOR P&Z COMMISSION<br>MEETING PACKETS, AUDIO TAPES,<br>ETC.   |        |          |           |      |          |
| VARIOUS SUPPLIES FOR COMMISSION MEETING PACKETS, ETC.  |        |          |           |      |          |
| G9842 63214 - ADVERTISING  |        | 1.00     | 5,000.00  |      | 5,000.00 |
| INITIAL & DECISION<br>ADVERTISEMENTS FOR PUBLIC<br>HEARINGS.<br>ALL ACTIONS OF COMMISSION<br>MUST BE PUBLISHED. NUMBER OF<br>MEETINGS AND APPLICANTS HAVE<br>REMAINED SAME |        |          |           |      |          |
| G9842 63221 - PRINTING & REPRODUCTION  |        | 1.00     | 1,000.00  |      | 1,000.00 |
| PRINTING OF ZONING REGULATIONS,<br>ETC.  |        |          |           |      |          |
| PRINTING OF ZONING REGULATIONS, ZONING MAPS AND PUBLIC<br>HEARING SIGNS.   |        |          |           |      |          |
| G9842 63230 - LEGAL  |        | 1.00     | 500.00    |      | 500.00   |
| TRANSCRIPTIONS OF LEGAL<br>APPEALS.  |        |          |           |      |          |
| TRANSCRIPTIONS OF MEETING MINUTES AND REPRODUCTION OF<br>FILE DOCUMENTS FOR LEGAL APPEALS FROM THE DECISIONS OF<br>THE PLANNING AND ZONING COMMISSION.                     |        |          |           |      |          |

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 156**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:**  
**GENERAL FUND**

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL |
|--|--------|----------|-----------|------|---------|
| G9842 63316 - WORKSHOP                     |        |          |           |      | 500.00  |
|  |        | 1.00     | 500.00    |      | 500.00  |
| \$500 CT ASSOC OF ZONING MEMBERS WORKSHOPS |        |          |           |      |         |

CONTINUING EDUCATION OF COMMISSIONERS ON NEW ZONING TRENDS.

TOTAL PLANNING AND ZONING 10,550.00

G9843 INLAND/WETLANDS COMM

|                                      |  |      |          |  |          |
|--------------------------------------|--|------|----------|--|----------|
| G9843 60120 - COMMISSION CLERK WAGES |  |      |          |  | 1,200.00 |
|                                      |  | 1.00 | 1,200.00 |  | 1,200.00 |
| CLERK WAGES                          |  |      |          |  |          |

THE COMMISSION CLERK ATTENDS ALL MEETINGS, RECORDS ALL ACTIVITIES AND AND PREPARES THE MINUTES OF THE MEETINGS TEN (10) MEETINGS SCHEDULED

|                                    |   |      |          |  |          |
|------------------------------------|---|------|----------|--|----------|
| G9843 62213 - DUES & SUBSCRIPTIONS | 0 | 1.00 | 1,100.00 |  | 1,100.00 |
| SOIL CONSERVATION SUBSCRIPTION     |   |      |          |  | 1,100.00 |

CONTINUE SUBSCRIPTION TO SOIL CONSERVATION (THIS SERVICE IS AVAILABLE TO SEVERAL TOWN LAND-USE COMMISSIONS AND THEIR RESPECTIVE TOWN STAFF). THIS ACCOUNT ALSO COVERS THE COST OF TECHNICAL REFERENCE MATERIALS.

|   |  |      |        |  |        |
|---|--|------|--------|--|--------|
| G9843 62216 - PROFESSIONAL DEVELOP/TRAVEL |  | 1.00 | 420.00 |  | 420.00 |
| TRAINING                                  |  |      |        |  | 420.00 |

DUE CT DEPT. OF ENVIRONMENTAL PROTECTION ADVISES US THAT COMMISSIONERS SHOULD ATTEND THE DEP SPONSORED TRAINING PROGRAM. WE REQUEST THAT THIS BE RE-INSTATED. THIS REPRESENTS THE ESTIMATED COST IF SENDING TWO INDIVIDUALS TO EACH OF THE THREE SEGMENT TRAINING CLASSES.

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 157  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                               | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL |
|-------------------------------|--------|----------|-----------|------|---------|
| G9843 62311 - OFFICE SUPPLIES |        |          |           |      | 100.00  |
| PENS, PENCILS, PAPER, ETC.    |        | 1.00     | 100.00    |      | 100.00  |

THIS INCLUDES TAPES FOR RECORDINGS ; WE HAVE NO CONTROL  
 OVER THE NUMBER OR DURATION OF PUBLIC HEARINGS.

|                          |  |      |        |  |        |
|--------------------------|--|------|--------|--|--------|
| G9843 63129 - CONSULTANT |  |      |        |  | 900.00 |
| CONSULTANT               |  | 1.00 | 900.00 |  | 900.00 |

OUTSIDE CONSULTANT SERVICES, AS REQUIRED.

|                           |   |      |          |  |          |
|---------------------------|---|------|----------|--|----------|
| G9843 63214 - ADVERTISING |   |      |          |  | 3,000.00 |
| ADVERTISING               | 0 | 1.00 | 3,000.00 |  | 3,000.00 |

ACTUAL UTILIZATION CONTINGENT ON NUMBER OF APPLICATIONS  
 REQUIRING LEGAL ADVERTISING, AS MANDATED BY STATE  
 STATUTE.

|                                       |  |      |        |  |        |
|---------------------------------------|--|------|--------|--|--------|
| G9843 63221 - PRINTING & REPRODUCTION |  |      |        |  | 180.00 |
| SIGNS                                 |  | 1.00 | 180.00 |  | 180.00 |

THE CONNECTICUT STATE STATUTE REQUIRE ALL APPLICANTS TO  
 POST THEIR PROPERTY WITH SIGN TO INSURE THE PUBLIC HAS  
 NOTICE. THESE SIGNS ARE PROVIDED TO THE APPLICANT AS  
 PART OF THE APPLICATION FEE.

|                            |  |  |  |  |          |
|----------------------------|--|--|--|--|----------|
| TOTAL INLAND/WETLANDS COMM |  |  |  |  | 6,900.00 |
|----------------------------|--|--|--|--|----------|

G9844 REDEVELOPMENT AGENCY

|   |   |      |           |  |           |
|---|---|------|-----------|--|-----------|
| G9844 63138 - CONTRACTUAL SERVICES                            |   |      |           |  | 10,000.00 |
| HIRE CONTRACTUAL SERVICES FOR<br>NEW SOUTH MAIN STREET DESIGN | 0 | 1.00 | 10,000.00 |  | 10,000.00 |

CONTRACTUAL SERVICES FOR MAIN STREET DESIGN

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 158  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|   | VENDOR                             | QUANTITY | UNIT COST | 2016   | COUNCIL   |
|---|------------------------------------|----------|-----------|--------|-----------|
| TOTAL REDEVELOPMENT AGENCY  |                                    |          |           |        | 10,000.00 |
| G9859   | EMERGENCY MED COMM                 |          |           |        |           |
| G9859   | 60120 - COMMISSION CLERK WAGES     |          |           |        | 200.00    |
|   | CLERK WAGES                        | 0        | 1.00      | 200.00 | 200.00    |
| WILL MEET ONCE A YEAR OR WHEN CALLED.   |                                    |          |           |        |           |
| TOTAL EMERGENCY MED COMM  |                                    |          |           |        | 200.00    |
| G9862   | ZONING BOARD OF APPEALS            |          |           |        |           |
| G9862   | 60120 - COMMISSION CLERK WAGES     |          |           |        | 1,200.00  |
|   | WAGES                              | 1.00     | 1,200.00  |        | 1,200.00  |
| SAME AS PREVIOUS BUDGET COMMISSION CLERK IS RESPONSIBLE FOR MONTHLY MEETINGS OF THE BOARD. COMPENSATION SAME AS F/Y 10/11 BUDGETING FOR ONE SPECIAL MEETING AS PER PAST HISTORY   |                                    |          |           |        |           |
| G9862   | 62213 - DUES & SUBSCRIPTIONS       |          |           |        | 193.00    |
|   | SUBSCRIPTION - ZONING LAW BULLETIN | 1.00     | 168.00    |        | 168.00    |
|   | DUES - CAZEO                       | 1.00     | 25.00     |        | 25.00     |
| SAME AS PREVIOUS BUDGET SUBSCRIPTION IS FOR ZONING LAW BULLETIN, WHICH COLLECTS AND PUBLISHES INFORMATION ON ZONING DECISIONS THROUGHOUT THE U.S.. IT IS A VALUABLE RESOURCE FOR THE BOARD IN ITS DECISIONS. DUES ARE TO CT. ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS(CAZEO), ALLOWING BOARD MEMBERS RATES FOR TECHNICAL TRAINING IN ZONING ENFORCEMENT LAWS AND TECHNIQUES. |                                    |          |           |        |           |
| G9862   | 62219 - EDUCATION & TRAINING       |          |           |        | 42.00     |
|   | TRAINING                           | 1.00     | 42.00     |        | 42.00     |
| SAME AS PREVIOUS BUDGET - TRAINING SESSIONS FOR APPOINTED OFFICIALS ARE CONDUCTED YEARLY THROUGH SEMINARS TO EDUCATE MEMBERS ON THE LAW AND ITS TECHNICAL AND LEGAL REQUIREMENTS, INCLUDING CHANGES TO STATUTES.  |                                    |          |           |        |           |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 159  
 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|--|--------|----------|-----------|------|----------|
| G9862 62311 - OFFICE SUPPLIES  |        |          |           |      | 250.00   |
| SUPPLIES   |        | 1.00     | 250.00    |      | 250.00   |
| SAME AS PREVIOUS BUDGET THESE ARE REGULAR CONSUMABLES<br>FOR DOCUMENTATION TO BOARD MEMBERS, PLUS PUBLIC HEARING<br>NOTICE SIGNS FOR REQUIRED POSTING OF HEARINGS.   |        |          |           |      |          |
| G9862 63129 - CONSULTANT   |        |          |           |      | 200.00   |
| TRANSCRIPTION OF ZBA HEARINGS FOR LEGAL CASES  |        |          |           |      |          |
| G9862 63214 - ADVERTISING  |        |          |           |      | 3,000.00 |
| LEGAL AD NOTICES AND RESULTS   | 0      | 1.00     | 3,000.00  |      | 3,000.00 |
| SAME AS PREVIOUS BUDGET BUDGET ITEM REFLECTS<br>ANTICIPATED STATUTORY ADVERTISING REQUIREMENTS. THE<br>CURRENT ACTIVITY LEVEL FOR NOTICE PUBLICATION IS FOR<br>TWO REQUIRED HEARING NOTICES PLUS ONE DECISION NOTICE<br>FOR EACH OF THE ELEVEN SCHEDULED MEETINGS. |        |          |           |      |          |
| TOTAL ZONING BOARD OF APPEALS  |        |          |           |      | 4,885.00 |
| G9884 FINE ARTS  |        |          |           |      |          |
| G9884 60120 - COMMISSION CLERK WAGES   |        |          |           |      | 880.00   |
| CLERK WAGES  |        | 1.00     | 880.00    |      | 880.00   |
| CLERK'S FEE AT \$80 PER MEETING  |        |          |           |      |          |
| G9884 62213 - DUES & SUBSCRIPTIONS   |        |          |           |      | 200.00   |
|  |        | 1.00     | 200.00    |      | 200.00   |
| WADSWORTH DUES   |        |          |           |      |          |
| G9884 63214 - ADVERTISING  |        |          |           |      | 1,000.00 |
|  |        | 1.00     | 1,000.00  |      | 1,000.00 |
| \$2,000.00/PUBLICITY FOR FINE ARTS EVENTS.   |        |          |           |      |          |

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
 GENERAL FUND

|                                  | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL   |
|----------------------------------|--------|----------|-----------|------|-----------|
| G9884 63370 - SPECIAL EVENTS     |        |          |           |      | 17,463.00 |
|                                  |        | 1.00     | 17,463.00 |      | 17,463.00 |
| SPECIAL EVENTS: VARIOUS PROGRAMS |        |          |           |      |           |

THE SPECIAL EVENTS: DANCE; DRAMA; HOLIDAY FEST PROGRAM;  
 LECTURE & POETRY; MUSIC; STUDENTS AWARDS; PHOTOGRAPHY;  
 EARLY CHILDHOOD MUSIC.

|                                     |  |      |        |  |        |
|-------------------------------------|--|------|--------|--|--------|
| G9884 63488 - EXPENSES OF FINE ARTS |  |      |        |  | 500.00 |
|                                     |  | 1.00 | 500.00 |  | 500.00 |
| MISCELLANEOUS EXPENSES              |  |      |        |  |        |

THIS LINE ITEM HAS COVERED SUCH THINGS AS STATIONERY.  
 WE WILL BE ADDING OUR OWN LINE ITEMS UNDER THIS TITLE  
 FOR PIANO MOVING/RENTAL/TUNING AS THERE IS NO LONGER A  
 PIANO AT THE CULTURAL CENTER.

|                 |  |  |  |  |           |
|-----------------|--|--|--|--|-----------|
| TOTAL FINE ARTS |  |  |  |  | 20,043.00 |
|-----------------|--|--|--|--|-----------|

G9885 HOCKANUM RIVER COMMISSION

|                                      |   |      |        |  |        |
|--------------------------------------|---|------|--------|--|--------|
| G9885 60120 - COMMISSION CLERK WAGES |   |      |        |  | 300.00 |
|                                      | 0 | 1.00 | 300.00 |  | 300.00 |
| CLERK WAGES                          |   |      |        |  |        |

SAME AS PREVIOUS BUDGET

|                                 |   |      |        |  |        |
|---------------------------------|---|------|--------|--|--------|
| G9885 61450 - INSURANCE PREMIUM |   |      |        |  | 300.00 |
|                                 | 0 | 1.00 | 300.00 |  | 300.00 |
| INSURANCE PREMIUM FOR RACE      |   |      |        |  |        |

SAME AS PREVIOUS BUDGET

|                                 |  |  |  |  |        |
|---------------------------------|--|--|--|--|--------|
| TOTAL HOCKANUM RIVER COMMISSION |  |  |  |  | 600.00 |
|---------------------------------|--|--|--|--|--------|

G9894 ELDERLY SERVICES

|                               |   |      |        |  |        |
|-------------------------------|---|------|--------|--|--------|
| G9894 62311 - OFFICE SUPPLIES |   |      |        |  | 600.00 |
|                               | 0 | 1.00 | 600.00 |  | 600.00 |
| OFFICE EXPENSES - TONER, ETC  |   |      |        |  |        |

NEW ACCOUNT IN THIS BUDGET - FOR EXPENSES FOR TONER,  
 ETC.

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 161**  
**bgnyrpts**
**PROJECTION: 20161 GENERAL FUND 2015-2016**
**ACCOUNTS FOR:  
GENERAL FUND**

|                                       | VENDOR | QUANTITY | UNIT COST | 2016 | COUNCIL  |
|---------------------------------------|--------|----------|-----------|------|----------|
| G9894 63437 - ELDERLY SERVICES        |        |          |           |      | 5,020.00 |
|                                       |        | 1.00     | 5,020.00  |      | 5,020.00 |
| ANNUAL SENIOR PICNIC FOR 600+ SENIORS |        | 1.00     | .00       |      | .00      |
| MISC. EQUIPMENT & PROGRAMS            |        | 1.00     | .00       |      | .00      |
| GIFT CARDS FOR SENIOR CITIZENS        |        | 1.00     | .00       |      | .00      |
| MAYOR'S BREAKFAST                     |        |          |           |      |          |

THIS ACCOUNT PROVIDES FUNDS TO SUPPORT PROGRAMS FOR  
THE TOWN'S SENIOR CITIZENS SPONSORED BY THE COMMISSION  
FOR SERVICES TO THE ELDERLY.

|                        |  |  |  |  |          |
|------------------------|--|--|--|--|----------|
| TOTAL ELDERLY SERVICES |  |  |  |  | 5,620.00 |
|------------------------|--|--|--|--|----------|

G9895 COMM SERV PERSONS DISABILITIES

|                                      |  |      |          |  |          |
|--------------------------------------|--|------|----------|--|----------|
| G9895 60120 - COMMISSION CLERK WAGES |  |      |          |  | 1,000.00 |
|                                      |  | 1.00 | 1,000.00 |  | 1,000.00 |
| CLERK FOR MEETINGS                   |  |      |          |  |          |

|                                      |  |      |          |  |          |
|--------------------------------------|--|------|----------|--|----------|
| G9895 62311 - OFFICE SUPPLIES        |  |      |          |  | 2,100.00 |
|                                      |  | 1.00 | 2,100.00 |  | 2,100.00 |
| OFFICE SUPPLIES/ACTIVITIES AS NEEDED |  |      |          |  |          |

WITH A COMMISSION THAT IS NOW ACTIVE THERE IS A LOT TO  
BE ACCOMPLISHED FOR THE BETTERMENT OF OUR CITIZENS WITH  
PURSUEING PROJECTS OR ACTIVITIES.

|                                      |  |  |  |  |          |
|--------------------------------------|--|--|--|--|----------|
| TOTAL COMM SERV PERSONS DISABILITIES |  |  |  |  | 3,100.00 |
|--------------------------------------|--|--|--|--|----------|

G9990 BOARD OF EDUCATION

|                                  |   |      |               |  |               |
|----------------------------------|---|------|---------------|--|---------------|
| G9990 69999 - BOARD OF EDUCATION |   |      |               |  | 88,266,419.00 |
|                                  | 0 | 1.00 | 88,266,419.00 |  | 88,266,419.00 |

|                          |  |  |  |  |                |
|--------------------------|--|--|--|--|----------------|
| TOTAL BOARD OF EDUCATION |  |  |  |  | 88,266,419.00  |
| TOTAL GENERAL FUND       |  |  |  |  | 177,885,352.00 |

|             |  |  |  |  |                |
|-------------|--|--|--|--|----------------|
| GRAND TOTAL |  |  |  |  | 177,885,352.00 |
|-------------|--|--|--|--|----------------|

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 162  
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PROJECTION: 20161 GENERAL FUND 2015-2016

ACCOUNTS FOR:  
GENERAL FUND

| VENDOR   | QUANTITY | UNIT COST | 2016 | COUNCIL |
|--|----------|-----------|------|---------|
| ** END OF REPORT - Generated by Michael Walsh ** |          |           |      |         |