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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G1100	TOWN COUNCIL				
G1100	60110 - PERMANENT SERVICES				93,576.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	93,576.00		93,576.00
G1100	60141 - OVERTIME				3,500.00 *
		1.00	3,500.00		3,500.00
	THIS ACCOUNT IS NECESSARY IN ORDER TO PAY THE COUNCIL CLERK FOR OVERTIME.				
G1100	62213 - DUES & SUBSCRIPTIONS				900.00 *
	HARTFORD COURANT (7 DAYS PER WEEK)	1.00	500.00		500.00
	JOURNAL INQUIRER	1.00	300.00		300.00
	MISCELLANEOUS	1.00	100.00		100.00
	ACCOUNT USED FOR NEWSPAPER AND ANNUAL SUBSCRIPTIONS.				
G1100	62226 - COUNCIL EXPENSES				500.00 *
	DECREASED DUE TO NON ELECTION YEAR	1.00	500.00		500.00
G1100	62276 - TRANSIT DUES				8,200.00 *
	ESTIMATED INCREASE	1.00	8,200.00		8,200.00
	THIS ACCOUNT IS USED TO PAY THE ANNUAL DUES TO THE GREATER HARTFORD TRANSIT.				
G1100	62311 - OFFICE SUPPLIES				1,000.00 *
	PAPER, PENS, ENVELOPES, ETC.	1.00	1,000.00		1,000.00
	THIS ACCOUNT IS NECESSARY FOR OFFICE SUPPLIES, AS WELL AS SUPPLIES FOR 9 COUNCILLORS.				

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	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G1100 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	500.00		500.00 *
TONER					500.00
ACCOUNT IS USED FOR TONER FOR 1 LASER PRINTER.					
G1100 63134 - INTERNAL AUDIT		1.00	10,000.00		10,000.00 *
					10,000.00
NECESSARY TO AUDIT INTERNAL DEPARTMENTS WHICH THE INVESTIGATION AND AUDIT COMMITTEE CHOOSES TO AUDIT.					
G1100 63140 - AUDITING SERVICES		1.00	35,950.00		35,950.00 *
ESTIMATED INCREASE DUE TO AUDITOR'S RFP					35,950.00
THIS ACCOUNT IS NECESSARY IN ORDER TO PERFORM AN ANNUAL AUDIT, AS REQUIRED BY SECTION 3.9 OF THE TOWN CHARTER.					
G1100 63214 - ADVERTISING		1.00	3,000.00		3,000.00 *
LEGALS ADS					3,000.00
LEGALS ARE REQUIRED ON ROUTINE PUBLICATIONS, E.G. PUBLIC HEARINGS, ROUTINE CHANGES TO ORDINANCES AS THEY ARE CHANGED.					
G1100 63221 - PRINTING & REPRODUCTION		1.00	5,000.00		5,000.00 *
decrease due to down-sized printing of budget books, etc.					5,000.00
G1100 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00 *
MAINTENANCE					500.00

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	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G1100	63237 - APPRAISAL/ASSESSMENT SERVICES	1.00	1,000.00		1,000.00 *
					1,000.00

THIS ACCOUNT IS USED FOR APPRAISALS OF PROPERTY.

G1100	63241 - RENTAL OFFICE EQUIPMENT	1.00	500.00		500.00 *
	lower rental expenses with CBS				500.00

G1100	63310 - MUNICIPAL HIST	1.00	100.00		100.00 *
					100.00

EXPENSES OF THE TOWN'S MUNICIPAL HISTORIAN.

G1100	64600 - OFFICE FURNITURE	1.00	250.00		250.00 *
					250.00

REQUESTING NEW BOOKCASE OR DIVIDER.

G1200	TOTAL TOWN COUNCIL TOWN CLERK				164,476.00
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G1200	60110 - PERMANENT SERVICES	1.00	240,260.00		240,260.00 *
	SEE PERSONNEL SERVICES REPORT				240,260.00

G1200	60141 - OVERTIME	1.00	700.00		700.00 *
	UNSCHEDULED STAFF SERVICES (ELECTIONS TIME, LICENSING, ETC.) APPROX. 22 HRS. FOR 2 FULL TIME AND ONE FLOATER.				700.00



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	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G1200 62213 - DUES & SUBSCRIPTIONS					300.00 *
DUES/MEETINGS		1.00	65.00		65.00
CTCA DUES		1.00	50.00		50.00
IIMC DUES		1.00	150.00		150.00
HARTFORD COUNTY DUES		1.00	35.00		35.00
G1200 62216 - PROFESSIONAL DEVELOP/TRAVEL					1,000.00 *
SEMINARS, CONFERENCES, TRAINING COURSES.CERT. COURSES FOR TOWN CLERK AND ASST.		1.00	1,000.00		1,000.00
G1200 62225 - DOG TAGS					250.00 *
2,500 DOG LICENSES AND 10 SETS OF KENNEL LICENSES		1.00	250.00		250.00
G1200 62311 - OFFICE SUPPLIES					1,000.00 *
CONSUMABLE OFFICE SUPPLIES (PAPER, PENS, ETC., TONER, ARCHIVAL PAPER)		1.00	1,000.00		1,000.00
G1200 62360 - ELECTION DAY EXPENSES					1,500.00 *
ELECTIONS, PRIMARIES, REFERENDUM AND RELATED EXPENSES		1.00	1,500.00		1,500.00
G1200 63139 - VITAL STATISTICS					1,900.00 *
REIMBURSEMENT TO OTHER TOWN'S FOR CERTIFICATES OF E.H. RESIDENTS/RELATED ITEMS. MARRIAGE & DEATH CERTS. VITAL BOOKS BINDERS (6) @ \$120.00 EACH.		1.00	1,900.00		1,900.00



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	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G1200 63214 - ADVERTISING					2,000.00 *
LEGAL ADVERTISEMENTS FOR TOWN FINANCIAL REPORT,ELECTION NOTICES, ETC.		1.00	2,000.00		2,000.00
G1200 63221 - PRINTING & REPRODUCTION					51,000.00 *
DAILY RECORDING OF DOCUMENTS CONDUENT ENTERPRISE SOLUTIONS RENTAL FOR 2 COPY MACHINES TONER, VITAL PAPER, LETTERHEAD, ENVELOPES ETC. RICOH COPIER \$132.49 PER MTH. 4 DRAWER CABINET W/FAX 60 MTH. TERM AUG 20,2013- AUG 19,2018 RICOH COPIER \$86.55 PER MTH 2 DRAWER CABINET		1.00	51,000.00		51,000.00
G1200 63236 - OFFICE EQUIPMENT MAINT					500.00 *
SERVICE AND MAINTENANCE CONTRACTS FOR OFFICE EQUIPMENT		1.00	175.00		175.00
SERVICES AND MAINTENANCE CONTRACT TIME/DATE STAMP MACHINE		1.00	95.00		95.00
SERVICE WHEN NEEDED - TYPWRITERS, ADDING MACHINES, ETC.		1.00	230.00		230.00
TOTAL TOWN CLERK					300,410.00
G1300 REGISTRAR OF VOTERS					
G1300 60110 - PERMANENT SERVICES					66,000.00 *
SEE PERSONNEL SERVICES REPORT		1.00	66,000.00		66,000.00



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	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G1300 60135 - ELECTION OFFICIALS		1.00	26,110.00		26,110.00 *
ELECTION OFFICIALS					26,110.00
G1300 62213 - DUES & SUBSCRIPTIONS		1.00	135.00		135.00 *
MEMBERSHIP FEES					135.00
REGISTRAR'S AND DEPUTY REGISTRARS' ANNUAL MEMBERSHIP IN THE REGISTRARS OF VOTERS ASSOCIATION OF CONNECTICUT.					
G1300 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	7,200.00		7,200.00 *
ANNUAL SPRING AND FALL CONFERENCE, LODGING, MEALS, WORKSHOP AND MILAGE REGISTRARS AND DEPUTIES ATTENDING CONFERENCES ALSO, STATE MANDATED CERTIFICATION TRAINING FOR REGISTRARS.					7,200.00
G1300 62311 - OFFICE SUPPLIES		1.00	400.00		400.00 *
GENERAL OFFICE SUPPLIES					400.00
G1300 62360 - ELECTION DAY EXPENSES		1.00	200.00		10,200.00 *
CUSTODIAL AND RELATED COST FOR ST.CHRIS-TOPHERS' HALL. ELECT.DAY/BEFORE & AFTER					200.00
BALLOTS FOR ELECTION		1.00	10,000.00		10,000.00
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 *
ACCOUNT IS NEEDED FOR VARIOUS PRINTED FORMS, ENVELOPS, STATIONERY.					2,000.00



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	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G1300 63227 - INSPEC OF VOTING MACHINES		1.00	1,400.00		4,500.00 *
MAINTENANCE, SUPPLIES, ETC.		1.00	920.00		1,400.00
MOVING EXPENSES					3,100.00
G1300 65212 - TELEPHONE		1.00	2,000.00		2,000.00 *
TELEPHONE SERVICE AT ELECTION SITES.-INCREASE IN TELEPHONE RATES.					2,000.00
TOTAL REGISTRAR OF VOTERS G1400 SELECTMEN					118,545.00
G1400 60122 - OTHER SERVICES		1.00	2,190.00		2,190.00 *
STIPEND					2,190.00
APPROPRIATION PAYS THE ANNUAL STIPEND FOR THE THREE SELECTMEN.					
TOTAL SELECTMEN G2100 OFFICE OF THE MAYOR					2,190.00
G2100 60110 - PERMANENT SERVICES		1.00	286,366.00		286,366.00 *
SEE PERSONNEL SERVICES REPORT					286,366.00
G2100 61400 - EMPLOYEE INCENTIVE		1.00	12,000.00		12,000.00 *
Employee Incentives					12,000.00

FUNDING TO BE USED FOR NON-UNION DIRECTORS SALARY
INCREASES



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G2100 62213 - DUES & SUBSCRIPTIONS					76,977.00 *
CCM		1.00	34,560.00		34,560.00
CRCOG		1.00	36,973.00		36,973.00
UNITED STATES CONFERENCE OF MAYORS		1.00	5,269.00		5,269.00
SUBSCRIPTION SERVICES TO HARTFORD COURANT AND JOURNAL INQUIRER		1.00	175.00		175.00
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
G2100 62316 - COPIER/PRINT SUPPLIES,INK,TONR					300.00 *
TONER CARTRIDGES & SUPPLIES		1.00	300.00		300.00
G2100 63133 - PROFESSIONAL SERVICES					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, and other possible projects.		1.00	35,000.00		35,000.00



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		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
STUDIES						
G2100	63221 - PRINTING & REPRODUCTION		1.00	200.00		200.00 *
	PRINTING COSTS					200.00
G2100	63236 - OFFICE EQUIPMENT MAINT		1.00	1,600.00		1,600.00 *
	MAINTENANCE - COPIER					1,600.00
G2200	TOTAL OFFICE OF THE MAYOR CORPORATION COUNSEL					421,943.00
G2200	60110 - PERMANENT SERVICES		1.00	206,177.00		206,177.00 *
	SEE PERSONNEL SERVICES REPORT					206,177.00
G2200	62213 - DUES & SUBSCRIPTIONS		1.00	12,100.00		12,100.00 *
	VARIOUS ASSOCIATED PUBLICATIONS					12,100.00
	1. THE PURCHASE OF LEGAL PUBLICATIONS; 2. ATTENDANCE AT LEGAL SEMINARS; 3. DUES ASSOCIATED WITH PROFESSIONAL ORGANIZATION.					
G2200	62311 - OFFICE SUPPLIES		1.00	1,300.00		1,300.00 *
	PAPER,PENS, PENCILS, ETC.					1,300.00
	THIS ACCOUNT IS USED TO FUND THE PURCHASE OF NECESSARY GENERAL OFFICE SUPPLIES.					
G2200	63131 - SHERIFF,COURT FILING FEES		1.00	9,500.00		9,500.00 *
	PLEASE READ BELOW:					9,500.00

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
AVENUES AGAINST DELINQUENT TAXPAYERS AND THOSE IN



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	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
VIOLATION OF THE PROPERTY MAINTENANCE CODE.					
G2200	63230 - LEGAL	1.00	95,000.00		95,000.00 *
	COSTS ASSOCIATED WITH OUTSIDE				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	1.00	27,750.00		27,750.00 *
	APPRAISAL/ASSESSMENT				27,750.00
NEEDED DUE TO REVAL YEAR					
G2200	63241 - RENTAL OFFICE EQUIPMENT	1.00	1,800.00		1,800.00 *
	COPIER RENTAL				1,800.00
G2200	63290 - CASE PREPARATION EXPENSE	1.00	54,500.00		54,500.00 *
	COST PERTAINING TO LEGAL MATTERS				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	1.00	1,000.00		1,000.00 *
	PRINTER AND FAX WILL NEED TO BE REPLACED.				1,000.00
TOTAL CORPORATION COUNSEL					409,127.00
G2300	HUMAN RESOURCES				
G2300	60110 - PERMANENT SERVICES	1.00	272,980.00		272,980.00 *
	SEE PERSONNEL SERVICES REPORT				272,980.00



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G2300 62213 - DUES & SUBSCRIPTIONS					450.00 *
PERSONNEL AND LABOR RELATED MEMBERSHIPS AND SUBSCRIPTIONS		1.00	450.00		450.00
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					
G2300 62216 - PROFESSIONAL DEVELOP/TRAVEL					1,591.00 *
SEMINARS AND TRAINING		1.00	1,591.00		1,591.00
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
CONSUMABLE OFFICE SUPPLIES, THREE FULL-TIME AND ONE PART-TIME STAFF MEMBERS.					
G2300 63129 - CONSULTANT					40,000.00 *
ARBITRATION SERVICES, EMPLOYMENT AND PROMOTION TESTING, AND RELATED EXPENSES		1.00	15,000.00		15,000.00
FEDERALLY-MANDATED DRUG AND ALCOHOL TESTING		1.00	10,000.00		10,000.00
POLICE BACKGROUND INVESTIGATIONS		1.00	15,000.00		15,000.00



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G2300 63214 - ADVERTISING		1.00	6,650.00		6,650.00 *
RECRUITING ADVERTISEMENTS					6,650.00
EMPLOYMENT RECRUITING ADVERTIS- MENTS: HARTFORD COURANT, JOURNAL INQUIRER, ETC. DUE TO ANTICIPATED FEWER JOB OPPORTUNITIES.					
G2300 63221 - PRINTING & REPRODUCTION		1.00	2,700.00		3,000.00 *
STATIONARY AND ENVELOPES		1.00	300.00		2,700.00
EMPLOYMENT APPLICATIONS					300.00
COST OF HUMAN RESOURCES LETTERHEAD AND ENVELOPES. ALSO COPIER LEASE INCLUDES PER COPY FEE.					
G2300 63236 - OFFICE EQUIPMENT MAINT		1.00	1,000.00		1,000.00 *
COPIER MAINTENANCE, ETC.					1,000.00
I.E. FAX MACHINE, COPIER					
G2400 TOTAL HUMAN RESOURCES PUBLIC LIBRARY					326,371.00
G2400 60110 - PERMANENT SERVICES		1.00	836,026.00		836,026.00 *
SEE PERSONNEL SERVICES REPORT					836,026.00
G2400 60121 - TEMPORARY SERVICES		1.00	136,500.00		136,500.00 *
STAFFING, PART-TIME EMPLOYEES					136,500.00
THIS ACCOUNT PROVIDES WAGES FOR ALL PART-TIME LIBRARY POSITIONS. ESTABLISHED HOURLY RATES RANGE FROM MINIMUM WAGE (FOR PAGES) TO \$15 FOR ENTRY LEVEL CLERICAL POSITIONS TO \$21 FOR SPECIALIZED WORK (PROGRAMMING, REFERENCE).					



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G2400 60141 - OVERTIME		1.00	2,500.00		2,500.00 *
OVERTIME AT 1.5 RATE					2,500.00

THIS LINE WILL BE USED FOR OVERTIME PAY AT 1.5 RATE.
FULL TIME STAFF HAS OCCASIONAL OT DURING THE YEAR. ON
SATURDAYS, ONE STAFF MEMBER RECEIVES 0.5 HOURS OT TO
OPEN THE BUILDING.

G2400 62213 - DUES & SUBSCRIPTIONS		1.00	10,165.00		10,165.00 *
CLC \$860					10,165.00
MOVIE LICENSING USA \$680					
JOB NOW \$325					
LIBRARY INSIGHT \$1,600					
ZINIO \$1,500					
TRANSPARENT LANGUAGES \$2000					
WHEN TO WORK \$200					
NEWSPAPERS \$600					
LEARNING EXPRESS \$2,400					

THIS LINE PAYS FOR PROFESSIONAL DUES SUCH AS THE
LIBRARY'S MEMBERSHIP IN THE CONNECTICUT LIBRARY
CONSORTIUM, ONLINE DATABASES AND SUBSCRIPTIONS. IT ALSO
PAYS FOR NEWSPAPER SUBSCRIPTIONS AND ONLINE MAGAZINES.

G2400 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,500.00		1,500.00 *
INCREASED TO REFLECT CURRENT RATES FOR CONFERENCES.					1,500.00

MONEY WILL BE USED FOR STAFF TO ATTEND LIBRARY
CONFERENCES, CONTINUING EDUCATION CLASSES AND
TECHNOLOGY TRAINING SESSIONS AND TO HOST A CONSORTIUM
MEETING ON-SITE.

G2400 62311 - OFFICE SUPPLIES		1.00	.00		7,000.00 *
		1.00	.00		.00
		1.00	.00		.00
PROCESSING SUPPLIES AND LIBRARY CARDS		1.00	4,000.00		4,000.00
DEMCO \$3300					
LIBRARY CARDS \$700					
PREVIOUSLY CHARGED TO LIBRARY MEDIA ACCOUNT					



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OTHER OFFICE SUPPLIES: STAPLES/WB MASON		1.00	3,000.00		3,000.00
FUNDS GENERAL OFFICE SUPPLIES AND LIBRARY SUPPLIES NECESSARY FOR OUR DAY-TO-DAY OPERATION.					
G2400 62346 - CLEANING SUPPLIES		1.00	5,000.00		5,000.00 *
SUPPLIES FROM K & S/WB MASON					5,000.00
SUPPLIES FOR CUSTODIANS					
G2400 63129 - CONSULTANT		1.00	19,200.00		19,200.00 *
NOVUS INSIGHT IS THE NEW NAME FOR CCAT, WHICH PROVIDES IT SERVICES ON A CONTRACTUAL BASIS					
G2400 63221 - PRINTING & REPRODUCTION		1.00	250.00		250.00 *
MISCELLANEOUS					250.00
PAYS FOR BUSINESS CARDS AND OCCASIONAL PROFESSIONALLY PRINTED PROMOTIONAL MATERIAL					
G2400 63231 - GENERAL MAINTENANCE SERVICES		1.00	2,500.00		5,900.00 *
MONTGOMERY KONE ELEVATOR MAINTENANCE		1.00	900.00		2,500.00
SONITROL (HOCKANUM MONITORING)		1.00	2,500.00		900.00
MISCELLANEOUS					2,500.00
PAYS FOR PROFESSIONAL FLOOR AND CARPET CLEANING, HOCKANUM LIBRARY MONITORING, AND MISCELLANEOUS BUILDING MAINTENANCE EXPENSES.					



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G2400 63308 - LIBRARY PROGRAMS		1.00	2,000.00		2,000.00 *
G2400 63345 - LIBRARY MEDIA		1.00	105,000.00		105,000.00 *
BOOKS AND OTHER LIBRARY MATERIALS					105,000.00
<p>PROVIDES FOR THE PURCHASE OF ALL CIRCULATING LIBRARY MATERIALS FOR CHILDREN, TEENS AND ADULTS. THIS INCLUDES: BOOKS, DVDS, AUDIOBOOKS ON CD, AND MUSIC CDS. ALSO INCLUDED ARE FEES FOR DOWNLOADABLE AUDIO BOOKS, E-BOOKS, MAGAZINES AND MUSIC. MUSEUM PASSESS ARE ALSO PURCHASED THROUGH THIS FUND LINE.</p>					
G2400 63390 - LIBRARY CONNECTION		1.00	41,576.00		41,576.00 *
FEES TO CONSORTIUM COVER EBOOKS, ITEM BARCODES, AND ACCESS TO THE INTEGRATED LIBRARY SYSTEM					41,576.00
<p>FEES INCLUDE MEMBERSHIP IN THE LIBRARY CONSORTIUM, THE ASSESSMENT FOR THE INTEGRATED LIBRARY SYSTEM, MEMBER ACCESS TO DOWNLOADABLE BOOKS, AND BOOK BARCODES.</p>					
G2400 64602 - COMPUTERS,PRINTERS,PERIPHERALS		1.00	7,500.00		10,000.00 *
LAT \$1600 CBS \$3500 PRINTER TONER \$1500 CASSIE \$900					7,500.00
MISC. REPAIR AND REPLACEMENT		1.00	2,500.00		2,500.00
<p>PAYS FOR REPLACEMENT TECHNOLOGY INCLUDING PCS, RECEIPT PRINTERS AND OTHER PERIPHERALS, AND MISC. CABLES. ALSO PAYS FEES FOR LAT CUBE SUPPORT, CBS (COPIERS), AND CASSIE PRINT MANAGEMENT SOFTWARE, AS WELL AS AWE EARLY LEARNING COMPUTER STATIONS WARRANTIES/REPAIR.</p>					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G2400 65251 - HEATING					10,000.00 *
		1.00	8,000.00		8,000.00
RAYMOND LIBRARY - HEATING					
		1.00	2,000.00		2,000.00
WICKHAM LIBRARY					
G2400 65252 - LIGHT AND POWER					81,000.00 *
		1.00	81,000.00		81,000.00
ELECTRIC USAGE AT BOTH BRANCHES. INCREASE BASED ON PAST USAGE.					
G2400 65254 - WATER					14,000.00 *
		1.00	14,000.00		14,000.00
WATER USAGE					
TOTAL PUBLIC LIBRARY					1,287,617.00
G2500 PROBATE COURT					
G2500 62214 - BOOKS,MAPS,REFERENCE PUBLIC					8,000.00 *
		1.00	8,000.00		8,000.00
REFERENCE BOOKS					
ANNUAL UPDATES FOR THE CT GENERAL STATUTES ANNOTATED, VARIOUS REFERENCE BOOKS					
G2500 62311 - OFFICE SUPPLIES					2,100.00 *
		1.00	2,100.00		2,100.00
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					4,000.00 *
		1.00	4,000.00		4,000.00
COPIER/PRINTER SUPPLIES, INK, TONER					
RICOH COPIER RENTAL & MAINTENANCE, TONER CARTRIDGES & DRUMS FOR 2 PRINTERS					



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G2500 63221 - PRINTING & REPRODUCTION		1.00	7,500.00		7,500.00 *
ARCHIVAL MICROFILMING AND PRINTED STATIONERY					
ADKINS (MICROFILMING & STORGE) INFOSHERD STATIONERY, ENVELOPES, ANNUAL LASERFICHE SERVICES, INTERNET SERVICE PROVIDER, NETWORK SOFTWARE SUPPORT MAINTENANCE, INCREASE ATTRIBUTABLE TO THE STATE UPGRADE OF INTERNET SERVICE					
G2500 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE		1.00	1,500.00		1,500.00 *
OFFICE EQUIPMENT					
COST TO PURCHASE 4 COURT SEALS					
TOTAL PROBATE COURT					23,100.00
G2600 YOUTH SERVICES					
G2600 60110 - PERMANENT SERVICES		1.00	339,402.00		339,402.00 *
SEE PERSONNEL SERVICES REPORT					
G2600 60123 - PART-TIME WAGES		1.00	19,320.00		19,320.00 *
Youth Services pays part-time facilitators to deliver Positive Youth Development Programming such as JR. Adventure Club, Drumming Circle, Strong Start, Teen Talk, and other PYD programs.					
G2600 62213 - DUES & SUBSCRIPTIONS		1.00	475.00		1,370.00 *
CT YOUTH SERVICES ASSOC. MEMBE		1.00	195.00		195.00
CYSA ANNUAL MEETING		1.00	700.00		700.00
NFOCUS/KIDTRAX SOFTWARE					
TOWN'S ANNUAL MEMBERSHIP IN THE CT YOUTH SERVICES ASSOCIATION - THIS ORGANIZATION PROVIDES STATE WIDE ADVOCACY FOR THE STATE DEPT. OF ED. FUNDING TO					



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
MUNICIPAL YOUTH SERVICES DEPT. AS WELL AS PROVIDING INFORMATION RESOURCES THAT BENEFIT EAST HARTFORD YOUTH. NFOCUS/KIDTRAX SOFTWARE ANNUAL MAINTENANCE AND SUPPORT.					
G2600	62215 - MILEAGE REIMBURSEMENT	1.00	150.00	150.00	150.00 *
	MILEAGE				
THIS ACCOUNT IS USED FOR MILEAGE REIMBURSEMENT FOR FOUR (5) FULL-TIME EMPLOYEES WHO USE THEIR PRIVATE VEHICLES FOR JOB RELATED ACTIVITIES					
G2600	62216 - PROFESSIONAL DEVELOP/TRAVEL	1.00	600.00	600.00	600.00 *
	PROFESSIONAL TRAINING SEMINARS, ETC.				
THIS ACCOUNT IS USED FOR PROFESSIONAL TRAINING OF FULL AND P/T STAFF PROVIDED BY CT YOUTH SERVICES ASSOC., THE UConn SCHOOL OF SOCIAL WORK, AND OTHER PROFESSIONAL ORGANIZATIONS TO KEEP CURRENT WITH YOUTH RELATED COUNSELING AND PROGRAM ISSUES AND INVENTIONS.					
G2600	62311 - OFFICE SUPPLIES	1.00	1,225.00	1,225.00	1,225.00 *
	PENS, PENCILS, CLIPS, CALENDARS, ETC.				
THIS ACCOUNT IS USED FOR OFFICE NECESSITIES USED ON A DAILY BASIS.					
G2600	63129 - CONSULTANT	1.00	8,413.00	60,531.00	8,413.00 *
	2 MASTER LEVEL SOCIAL WORKERS	2.00	6,727.00	13,454.00	
	MASTER LEVEL FAMILY THERAPIST	2.00	5,850.00	11,700.00	
	2 MASTER LEVEL FAMILY THERAPIS	3.00	8,988.00	26,964.00	
	MASTERS LEVEL - FAMILY \$21 PE				
E. H. YOUTH SERVICES CONTRACTS PROFESSIONAL THERAPEUTIC COUNSELING SERVICES ON AN ANNUAL PART-TIME BASIS.					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G2600 63221 - PRINTING & REPRODUCTION					250.00 *
STATIONARY, ENVELOPES, ETC.		1.00	250.00		250.00

THIS ACCOUNT IS USED FOR THE PURCHASE OF AGENCY BROCHURES WHICH DETAIL OUR SERVICES, PLUS STAFF BUSINESS CARDS, AND INFORMATIONAL FLYERS OF VALUE TO YOUTH. DEPARTMENT STATIONARY LETTERHEAD AND TOWN ENVELOPES. PURCHASE OF STATIONARY .

G2600 63241 - RENTAL OFFICE EQUIPMENT					1,740.00 *
RENTAL OF COPIER		1.00	1,740.00		1,740.00

THIS ACCOUNT IS USED FOR ANNUAL RENTAL AND MAINTENANCE CONTRACT FOR COPIER (IKON). \$120 A MONTH PLUS ADDITIONAL COPIES.

G2600 64500 - CAPITAL IMPROVEMENT					5,000.00 *
TO PROVIDE A FUNDING SOURCE FOR THE REGULAR CARE AND MAINTENANCE OF THE ROPES COURSE		1.00	5,000.00		5,000.00

TOTAL YOUTH SERVICES					429,588.00
G2950 GRANTS ADMINISTRATION					

G2950 60110 - PERMANENT SERVICES					78,829.00 *
SEE PERSONNEL SERVICES REPORT		1.00	78,829.00		78,829.00

G2950 62215 - MILEAGE REIMBURSEMENT					25.00 *
MILEAGE REIMBURSEMENT		1.00	25.00		25.00

USE FUNDS FOR GRANT RELATED TRAVEL

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G2950	62311 - OFFICE SUPPLIES	1.00	15.00		15.00 *
	MISCELLANEOUS OFFICE SUPPLIES, PENS, TONER, ETC.				15.00
	ROUTINE PAPER, TONER, ENVELOPES, ETC.				
G2950	63214 - ADVERTISING	1.00	85.00		85.00 *
	PUBLICATION OF PUBLIC HEARING LEGAL NOTICES OR ADVERT. RELATED TO LEASE VACANCY				85.00
	REQUIRED FOR LEGAL NOTICES OR LEASE ADVERTISEMENTS.				
G2950	63221 - PRINTING & REPRODUCTION	1.00	25.00		25.00 *
	COSTS FOR PRINTING LETTERHEAD/BUSINESS CARDS, SHARED W/ CDBG OR HIST. DISTRICT				25.00
	ENVELOPES, BUSINESS CARDS, ETC.				
G2950	63600 - MATCHING EXPENSES	1.00	25,000.00		25,000.00 *
	\$5,000 related to possible Fire grant approval and \$20,000 related to the local match for the Silver Lane Study				25,000.00
	TOTAL GRANTS ADMINISTRATION				103,979.00
G3100	FINANCE ADMINISTRATION				
G3100	60110 - PERMANENT SERVICES	1.00	130,944.00		130,944.00 *
	SEE PERSONNEL SERVICES REPORT				130,944.00



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3100 60141 - OVERTIME		1.00	500.00		500.00 *
CONTINUED NEED FOR OVERTIME FOR STAFF DURING BUDGET PREP					
G3100 62213 - DUES & SUBSCRIPTIONS		1.00	450.00		1,175.00 *
2 MEMBERSHIPS IN NAT. AND CT GFOA - DIR.AND ASST. DIRECTOR					
		1.00	725.00		725.00
ANNUAL FEE GFOA AWARD PROGRAM					
G3100 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	100.00		100.00 *
NECESSARY PUBLICATIONS/BOOKS WHICH IM- PACT OPERATIONS OF THE DEPARTMENT					
G3100 62216 - PROFESSIONAL DEVELOP/TRAVEL		4.00	60.00		330.00 *
QUARTERLY GFOA MEETINGS					
		1.00	25.00		25.00
CCM TRAINING SESSION					
		1.00	65.00		65.00
ANY UNANTICIPATED MEETING/SEMINAR					
FOUR (4) QUARTERLY GFOA MEETINGS AND UNANTICIPATED MEETINGS/SEMINARS.					
G3100 62311 - OFFICE SUPPLIES		1.00	700.00		700.00 *
VARIOUS CONSUMABLE OFFICE SUPPLIES					
FOR VARIOUS CONSUMABLE OFFICE SUPPLIES, PLUS COST FOR ANNUAL BUDGET WORKBOOKS.					



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
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
THESE COSTS ASSOCIATED WITH OFFICE SUPPLIES FOR LETTERHEAD, ENVELOPES, ETC.					
TOTAL FINANCE ADMINISTRATION					134,599.00
G3200 ACCOUNTS AND CONTROL					
G3200 60110 - PERMANENT SERVICES					296,058.00 *
SEE PERSONNEL SERVICES REPORT		1.00	296,058.00		296,058.00
G3200 62214 - BOOKS,MAPS,REFERENCE PUBLIC					100.00 *
CURRENT FINANCIAL PUBLICATIONS AND GUIDELINES UPDATED ANNUALLY		1.00	100.00		100.00
G3200 62216 - PROFESSIONAL DEVELOP/TRAVEL					480.00 *
CONN GOVERNMENT FINANCE OFFICERS ASSOC QUARTERLY MEETINGS-ASST DIRECTOR, ACCT ASST		8.00	60.00		480.00
G3200 62311 - OFFICE SUPPLIES					1,500.00 *
ROUTINE PENS, PENCILS, PAPER CLIPS, BINDERS FOR REPORTS, TONER		1.00	1,500.00		1,500.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3200 63138 - CONTRACT SERVICES		1.00	93,000.00		93,000.00 *
ANNUAL MUNIS MAINTENANCE					
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					393,138.00
G3300 INFORMATION TECHNOLOGY					
G3300 60110 - PERMANENT SERVICES		1.00	522,929.00		522,929.00 *
SEE PERSONNEL SERVICES REPORT					
SAME STAFFING LEVEL					
G3300 60141 - OVERTIME		1.00	8,000.00		8,000.00 *
OVERTIME					
OT LINE ITEM REFLECTS TOWN POLICY ON TOO MUCH ACCUMULATION OF EARNED TIME AND MORE ACCURATELY REFLECTS USAGE.					
G3300 62213 - DUES & SUBSCRIPTIONS		1.00	150.00		150.00 *
IT RELATED DUES AND SUBSCRIPTIONS					

AMOUNT REFLECTS CURRENT NEEDS. LINE ITEM COVERS GMIS
DUES AND SEMINARS.



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3300 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	175.00		175.00 *
IT RELATED REFERENCE MATERIALS FOR DEPARTMENT AND END USERS					175.00
MATERIALS LOANED TO OTHER DEPARTMENTS AND FOR USE IN IT OPERATIONS - REDUCED DUE TO USE OF ELECTRONIC SOURCES.					
G3300 62215 - MILEAGE REIMBURSEMENT		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
MILEAGE REIMBURSEMENTS FOR PERSONAL VEHICLE USE BETWEEN SITES FOR DELIVERIES, CROSS TRAINING, AND OUT-OF-TOWN TRAINING EVENTS.					
G3300 62311 - OFFICE SUPPLIES		1.00	250.00		250.00 *
TOWN WIDE IT SUPPLIES					250.00
IT OFFICE SUPPLIES - NO CHANGE.					
G3300 62313 - PAPER (COPIER,DATA PROC)		1.00	4,000.00		9,500.00 *
IT PAPER, ENVELOPES, FORMS INCLUDING W2, 1099, 1095 TAX FORMS, BLANK CHECK STOCK, SPECIALTY PAPER FOR IT PROCESSING NO CHANGE, HAVE BEEN ABLE TO HOLD LEVEL.					4,000.00
POLICE RELATED PAPER SUPPLIES NO CHANGE		1.00	3,500.00		3,500.00
FIRE DEPT PAPER COSTS NO CHANGE		1.00	2,000.00		2,000.00

COVERS ALL PAPER USED BY INFORMATION TECHNOLOGY, FIRE
AND POLICE, INCLUDING SPECIAL FORMS AND CHECK STOCK.

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NEXT YEAR BUDGET DETAIL REPORT



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3300 62316 - COPIER/PRINT SUPPLIES, INK, TONR					10,100.00 *
TOWN PRINT CARTRIDGES		1.00	4,100.00		4,100.00
SUPPORTS SHARED TOWN HALL PRINTERS AND SPECIALTY MICR TONER COSTS. NO CHANGE, REDUCED COLOR PRINTER COUNT IN TOWN HALL AND FOUND NEW MICR PROVIDER					
FIRE PRINT CARTRIDGES		1.00	6,000.00		6,000.00
NO CHANGE					
LINE ITEM COVERS IT, FIRE, AND SHARED TOWN HALL TONER CARTRIDGES. NO INCREASE, HELD FLAT.					
G3300 62349 - COMPUTER TAPES, DISKS, SOFTWR					302,303.00 *
NOVATIME TIME AND ATTENDANCE		1.00	4,412.00		4,412.00
TIME AND ATTENDANCE ANNUAL MAINTENANCE, REFLECTS ADDITIONAL CLOCK (EHPL) IN '18 AND NORMAL INCREASE OF 8%					
MICROSOFT SOFTWARE ASSURANCE		1.00	18,000.00		18,000.00
MICROSOFT SOFTWARE ASSURANCE RENEWAL (SERVER 2016 ANND USER CALS)					
DOMAIN RENWALS (REGISTRATION COSTS ASSOCIATED WITH TOWN DOMAIN RENEWALS) COST REMAINS FLAT THIS FISCAL YEAR.		1.00	925.00		925.00
NETWORK SERVER BACKUP SOFTWARE		1.00	5,000.00		5,000.00
BACKUP SOFTWARE FOR ALL DATABASE AND FILE SERVERS.					
SERVER PERFORMANCE MONITORING AND MANAGEMENT		1.00	5,700.00		5,700.00
SOFTWARE USED TO PROACTIVELY FIND AND ASSIST IN ROOT CAUSE ANALYSIS OF PROBLEMS. DUE TO PROLIFERATION OF SQL BASED					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
APPLICATIONS AND WEB SERVERS AND DRIVEN BY THE NEED TO PROACTIVELY RESPOND FOR NEAR ZERO DOWNTIME.					
MUNIS OSDBA SUPPORT COVERS 1 OSDBA CALL FOR ADVANCED SUPPORT. NO CHANGE.		1.00	1,500.00		1,500.00
COMPUTER MEDIA (CD/DVD, EXT HDD) REMAINS UNCHANGED, USED FOR IT PURPOSES		1.00	350.00		350.00
311/CLIENT RELATIONSHIP MANAGEMENT (CRM) SYSTEM ANNUAL MAINTENANCE 311 CRM SYSTEM ANNUAL MAINTENANCE, CONTRACT COST		1.00	15,800.00		15,800.00
VMWARE ANNUAL MAINTENANCE AND RENEWAL COSTS VMWARE MAINTENANCE INCREASES		1.00	7,975.00		7,975.00
NEXGEN CAD/RMS SOFTWARE MAINTENANCE NEW NEXGEN CAD/RMS REPLACES NEW WORLD, KTI, IBM SWMA, AND PORTION OF TELEPARTNER COSTS		1.00	110,000.00		110,000.00
ANNUAL MAINTENANCE/NETWORK SOFTWARE (EXTREME, FORTINET, CISCO) SUPPORTS NETWORK LICENSES FOR CORE AND REMOTE SITES - ROUTING/SECURITY DEVICE SOFTWARE SUPPORT.		1.00	17,000.00		17,000.00
FIRE - PROQA SW MAINTENANCE PORTION PROQA MAINTENANCE EHFD		1.00	4,000.00		4,000.00
VIRTUAL TOWN HALL NO CHANGE.		1.00	7,500.00		7,500.00

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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
ANTIVIRUS/MALWARE/RANSOMWARE PROTECTION (DESKTOP AND SERVER SECURITY)	1.00	10,000.00		10,000.00
BACKUP MEDIA - ENTERPRISE COVERS COST OF ROTATING BACKUP MEDIA (DISKS, TAPES, AND EXTERNAL HARD DRIVES)	1.00	2,500.00		2,500.00
MAILMARSHAL MAIL GATEWAY/PROTECTION SECURITY DEVICES USED FOR AV/MALICIOUS E-MAIL PROTECTION. HAVE BEEN ABLE TO HOLD FLAT WITH OTHER TRUSTWAVE REDUCTIONS.	1.00	6,475.00		6,475.00
PDF SOFTWARE PRODUCTS COVERS COST OF 5 PDF CREATOR LICESES INSTEAD OF 2 WITH NO INCREASE DUE TO PRODUCT CHANGE, NO INCREASE.	1.00	700.00		700.00
RTA FLEET SOFTWARE MAINT. NO CHANGE.	1.00	2,800.00		2,800.00
TELEPARTNER INTERFACES REDUCED DUE TO USE OF FIRE AND NO CUSTOMIZATIONS ON PD SIDE.	1.00	2,000.00		2,000.00
VIEWPERMIT, VIEWINSPECT (REGIONAL PERMITS)	1.00	34,161.00		34,161.00
GIS MAINTENANCE (WEB AND DESKTOP CLIENTS) ESRI DESKTOP GIS MAINTENANCE - INCREASE IN ANNUAL MAINTENANCE CONTRACT, PICTOMETRY ONLINE ANNUAL MAINTENANCE RENEWAL, AND PEOPLE GIS MAINTENANCE COST DUE TO INCREASED STORAGE.	1.00	23,350.00		23,350.00
FIREHOUSE SOFTWARE ANNUAL MAINTENANCE (15 SEATS W/CAD)	1.00	7,855.00		7,855.00

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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
MONITOR)		1.00	7,800.00		7,800.00
ELECTRONIC DATA STORAGE COVERS COST OF DATA STORAGE AND ARCHIVING FOR COMPLIANCE (E-MAIL, SOCIAL MEDIA INITIATIVE ARCHIVING, ELECTRONIC DOCUMENT MANAGEMENT)		1.00	6,500.00		6,500.00
DESKTOP MANAGEMENT SOFTWARE (SPECOPS, MANAGENGINE,HELPDESK, IP MONITOR, ALL SOFTWARE USED IN MANAGEMENT/TRACKING/REPAIR OF DESKTOPS) SLIGHT VENDOR INCREASES IN '18					
COVERS MAINTENANCE ON IT SUPPORTED SOFTWARE PACKAGES ACROSS VARIOUS TOWN DEPARTMENTS. ANY INCREASES ARE DUE TO RISING VENDOR COSTS AND NOTED.					
G3300 63133 - PROFESSIONAL SERVICES		1.00	8,000.00		79,000.00 *
NETWORK & DEV. SUPPORT COVERS MAINTENACE WITH CABLE PLANT THROUGH TOWN (PHYSICAL WIRING REPAIRS, PRIVATE FIBER MOVES DUE TO UTILITY POLE CHANGES). NO CHANGES, ALLOCATED AMOUNT HAS KEPT UP WITH UN-NOTICED UTILITY POLE SHIFT AND EMERGENCY REPAIRS.		1.00	.00		8,000.00
PUBLIC SAFETY CAD/RMS DATA CONVERSION LINE REMOVES - CAD/RMS CUT IN NOVEMBER 2017		1.00	11,000.00		11,000.00
GIS PARCEL LAYER CORRECTIONS CONTINUES PARCEL CORRECTIONS, DOES NO ADDITIONAL WORK. REDUCED.		1.00	10,000.00		10,000.00
INTERFACE DEVELOPMENT, ADDL FUNDS INCLUDED FOR TOWN PROGRAMS AND VIRTUAL APP.					



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
SLIGHT INCREASES TO COVER UNEXPECTED CHARGES POST CAD/RMS		1.00	50,000.00		50,000.00
SCANNING SERVICES SCANNING SERVICES - CONTINUATION OF SCANNING PROJECT					
PROFESSIONAL SERVICES FOR CABLE PLANT MAINTENANCE, GIS UPDATES, PUBLIC SAFETY DATA CONVERSION SERVICES, AND 3RD PARTY SOFTWARE INTERFACE DEVELOPMENT COSTS. REDUCED DUE TO ELIMINATION OF SCANNING SERVICES FROM IT IN 2018, DEPARTMENTS WILL FUND THEIR OWN SCANNING MOVING FORWARD, IT WILL OWN SOFTWARE MAINTENANCE.					
G3300 63159 - STAFF TRAINING		1.00	3,500.00		3,500.00 *
ONLINE TRAINING MODULES - ALL SITES - MCP, VMWARE ONLINE, ON-PREMISE TRAINING FOR STAFF REFRESH DUE TO SOFTWARE REPLACEMENTS FOR END-OF-LIFE PRODUCTS. UNLIMITED COURSES, WITH ALL STAFF REFRESHING AT LEAST TWO ANNUALLY, WITH THE ABILITY TO MONITOR EMPLOYEE PROGRESS.					3,500.00
TECHNICAL TRAINING - MAINTAINS CLOSE TO LEVEL FUNDING AND CONTINUES ONLINE TRAINING RESOURCE USE IN FY '19. NO OFF-SITE TRAINING COSTS ARE FUNDED.					
G3300 63234 - LEASE/PURCHASE PAYMENTS-OTHER		1.00	43,000.00		96,356.00 *
DESKTOP PURCHASES (50 UNITS) CONTINUES ANNUAL ROTATION/SWAP OF HARDWARE. SLIGHT INCREASE DUE TO MEMORY AND SPEC INCREASE AS WE BEGIN TRANSITION TO WINDOWS 10.					43,000.00
FIRE DEPARTMENT MDT REPLACEMENTS (IPADS - 6) CONTINUES PLANNED AND UNPLANNED ROTATION DUE TO AGE OR WEAR.		1.00	4,900.00		4,900.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
LAPTOP/TABLET REFRESH REFLECTS SWAP OF ABOUT 14 LAPTOP KITS OR A COMBINATION OF LAPTOPS AND TABLETS USED IN DEPARTMENTS (AS REQUIRED).		1.00	20,000.00		20,000.00
PD MDT ROTATION (8/YEAR TO KEEP PACE WITH HARDWARE AND VEHICLE ROTATION)		1.00	28,456.00		28,456.00
CONTINUES ROTATION OF PC, LAPTOP, AND TABLET HARDWARE ACROSS TOWN IN ALL DEPARTMENTS. PD MDT REPLACEMENT (8 UNITS) AND FD IPADS (USED FOR MDT'S) REPLACEMENT BUDGET COMES FROM THIS LINE AS WELL. INCREASES AS PD MDT'S NOW APPEARS IN THIS LINE AND NOT IN 64500.					
G3300 63236 - OFFICE EQUIPMENT MAINT					81,635.00 *
DRIVES, CD'S & MEMORY (ENTERPRISE)		1.00	200.00		200.00
TOWN PRINTER REPAIR (ENTERPRISE) COVERS IT DIVISON HARDWARE REPAIRS, TH, PS, & SERVER RELATED PRINT DEVICES.		1.00	4,000.00		4,000.00
MISC. PARTS (ENTERPRISE) REFLECTS USE OF NEWER HARDWARE.		1.00	500.00		500.00
NETWORK DEVICE REPLACEMENTS COVERS REPLACEMENT COSTS ON NETWORK HARDWARE NO LONGER COVERED ON EQUIPMENT CONTRACT DUE TO AGE.		1.00	9,000.00		9,000.00
HP SERVICE CONTRACTS (ENTERPRISE) SAN AND SERVER MAINTENANCE COSTS RETURN IN FY '19 AS WARRANTY AGES OUT		1.00	11,000.00		11,000.00
TOOLS & DIAGNOSTIC EQUIPMENT (ENTERPRISE)		1.00	2,000.00		2,000.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
COVERS COST OF WIRED AND WIRELESS TEST EQUIPMENT AND SPECIALTY REPAIR TOOLS					
		1.00	4,160.00		4,160.00
UPS BATTERIES (ENTERPRISE) UPS DEVICES NEED TO BE SWAPPED IN SMALLER FIREHOUSES AND A FEW EDGE CLOSETS DUE TO AGE, NO LONGER SERVICEABLE.					
		1.00	22,500.00		22,500.00
WAN NETWORK - MAINTENANCE HARDWARE MAINTENANCE AGREEMENTS ON WAN/LAN HARDWARE, NO CHANGE					
		1.00	3,925.00		3,925.00
VOICE RECORDER, PUBLIC SAFETY DISPATCH - MAINTENANCE PER CONTRACT. NO CHANGE					
		1.00	350.00		350.00
AVTECH ROOM ALERT					
		1.00	9,000.00		9,000.00
GLACIER 911 NO CHANGE DUE TO REMOVAL OF OLDER HARDWARE.					
		1.00	4,000.00		4,000.00
CLIENT & PRINTER MAINT SELECTED DEVICES COVERS TOWNWIDE PRINTER REPAIRS AND SOME SMALL CONTRACTS. REPLACEMENT DEVICES ARE CONTROLLING COST, NO INCREASE.					
		1.00	3,900.00		3,900.00
COGENT LIVESCAN - FINGERPRINT & PHOTO SLIGHT INCREASE					
		1.00	5,000.00		5,000.00
PRINTER REPLACEMENT REFLECTS COSTS OR SWAPPING OUT INKJET PRINTERS AND UNREPAIRABLE LASERJETS					
		1.00	2,100.00		2,100.00
STUFFER MAINTENANCE (ANNUAL) NO CHANGE - T/M MAINTENANCE					



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

W/ PARTS AND SUPPLIES.

VENDOR QUANTITY UNIT COST 2019 RECOMMEND

HARDWARE MAINTENANCE ON NETWORK DEVICES (SERVERS,
SWITCHES, SELECTED PRINT DEVICES, FIREWALLS, ETC),
VARIOUS HARDWARE ITEMS FOR NETWORK OPERATION (LIMITED
UPS DEVICES), AS WELL AS TIME AND MATERIALS COVERAGE
FOR ENVELOPE STUFFER

G3300	64500 - CAPITAL IMPROVEMENT	1.00	22,000.00	27,000.00 *
	VSP 7254 1/2 LICENSE FOR USE AT FIREHOUSE 5 TO PROVIDE DATA RESILIENCY MOVING FORWARD.			22,000.00

WIFI REPLACEMENT HARDWARE FOR
INTERNAL USE AND PUBLIC USE -
\$5,000

1.00 5,000.00 5,000.00

DUE TO AGE OF LIFE ON SOME
HARDWARE AND THE NEED TO ADD
IN PRODUCTION GRADE WIFI TO
INTERNAL NETWORK FOR
OPERATIONS

GENERAL FUND IMPROVEMENTS TO SOFTWARE AND HARDWARE
PROGRAMS AS REQUIRED DUE TO VENDOR UPDATES, NEW PROGRAM
REQUIREMENTS, LEGAL REQUIREMENTS OR SUBSTANTIAL CAPEX
NEEDS.

G3300	64602 - COMPUTERS,PRINTERS,PERIPHERALS	1.00	1,000.00	1,000.00 *
	PRINTERS (ENTERPRISE) & UNLEASEABLE PC			1,000.00

COVERS PERIPHERAL ITEMS ON NON-WARRANTY PC'S, VARIOUS
CABLES AND ACCESSORY ITEMS REQUIRED FOR OPERATIONS
(ENTERPRISE WIDE)



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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

G3300 65212 - TELEPHONE

FRONTIER/FIBERTECH NETWORK
CHARGES (WIDE AREA NETWORK)
COVERS COSTS OF WIDE AREA
NETWORK (WAN) LINKS BETWEEN
TOWN BUILDINGS NOT ON
MUNICIPALLY OWNED FIBER.

TELEPHONE SERVICE COSTS
WIRELINE SERVICE COSTS
(PRI'S, OSPA'S, CENTREX
SERVICES) SERVICED BY
FRONTIER COMMUNICATIONS.
INCLUDES ALL LONG DISTANCE
CHARGES, DIAL UP LINES.

PBX MAINT - (ALL SITES)
HARDWARE AT PS.
COVERS MAINTENANCE ITEMS FOR
ALL TOWN OPERATED PBX
OPERATIONS INCLUDING UPGRADES
AS REQUIRED BY MANUFACTURER
TO MAINTAIN SUPPORT. SLIGHT
INCREASE PROJECTED DUE TO
AGE.

CABLE INTERNET SERVICES
(CULTURAL CTR, TOWN HALL,
WICKHAM)
BACKUP WAN LINKS FOR TOWN
SITES AND BRANCH OFFICE
CONNECTIVITY.

CELL PHONES - TOWN WIDE (NOT
POLICE AND FIRE)
CONSOLIDATES ALL CELL PHONE
COSTS INTO ONE BILLING
ACCOUNT ACROSS TOWN UNITS.
INCREASE DUE TO ADDITIONAL
SMART PHONES IN PUBLIC WORKS.

CRCOG DATA SERVICES (PD AT 52
UNITS WITH AND FD AT 16) FOR
MOBILE DATA - WIRELESS SERVICE
COSTS
TELECOM EXPENSE FOR DATA
SERVICES IN POLICE AND FIRE

VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
	1.00	36,000.00		285,600.00 *
				36,000.00
	1.00	90,000.00		90,000.00
	1.00	35,000.00		35,000.00
	1.00	6,000.00		6,000.00
	1.00	35,800.00		35,800.00
	1.00	59,000.00		59,000.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
VEHICLES.					
TOWN PRIMARY INTERNET SERVICE REFLECTS COSTS OF PRIMARY TOWN ISP LINKS INCLUDING EHPL		1.00	23,800.00		23,800.00
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				1,427,648.00	
G3400 PURCHASING					
G3400 60110 - PERMANENT SERVICES					83,170.00 *
SEE PERSONNEL SERVICES REPORT		1.00	83,170.00		83,170.00
G3400 62211 - POSTAGE					100,000.00 *
MAILING COST FOR APPROXIMATELY 225,000 PIECES OF MAIL INCLUDING TAX BILLS AND SENIORS GOLDEN AGER		1.00	100,000.00		100,000.00
MAILING COST FOR APPROXIMATELY 225,000 PIECES OF MAIL. THIS INCLUDES BULK MAILING OF TAX BILLS, SUPPLEMENTAL BILLS AND DELINQUENT NOTICES, PARKS AND REC. MAILINGS, VOTERS CANVASSING PROGRAM, FEDERAL EXPRESS CHARGES, MAINTENANCE AND LEASE OF MAILING EQUIPMENT, USPS FEES AND MAILING OF SENIOR CENTER MONTHLY NEWLETTER AND MAIL COURIER SERVICE					
G3400 62213 - DUES & SUBSCRIPTIONS					1,080.00 *
ANNUAL MEMBERSHIP FOR CT PURCHASING ASSOCIATION		1.00	200.00		200.00
HARTFORD COURANT DELIVERY INCREASE IN SUBSCRIPTION COST		1.00	525.00		525.00
NIGP MEMBERSHIP INCLUDING BOARD OF EDUCATION		1.00	355.00		355.00
ANNUAL MEMBERSHIP FOR CT PURCHASING ASSOCIATION AND					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
HARTFORD COURANT DELIVERY AND TOWN OF EAST HARTFORD NIGP YEARLY MEMBERSHIP					
G3400	62215 - MILEAGE REIMBURSEMENT	1.00	150.00	150.00	*
	MILEAGE REIMBURSEMENT FOR MEETINGS AND/OR TRAINING			150.00	
G3400	62311 - OFFICE SUPPLIES	1.00	400.00	400.00	*
	REQUIRED OFFICE SUPPLIES			400.00	
	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	
	COPY PAPER FOR KODAK COPIER AND ALL OTHER DEPARTMENTS COPIERS, PRINTERS AND FAX MACHINE, EXCLUDING THE POLICE DEPARTMENT				
G3400	62316 - COPIER/PRINT SUPPLIES, INK, TONR	1.00	575.00	575.00	*
	XEROX FAX MACHINE SUPPLIES			575.00	
	TONER, DEVELOPER AND STAPLES FOR COPIER AND FAX MACHINE SUPPLIES				
G3400	63214 - ADVERTISING	1.00	2,300.00	2,300.00	*
	PUBLICATION OF APPROXIMATELY 50 LEGAL NOTICES			2,300.00	
	PUBLICATION OF APPROXIMATELY 50 LEGAL NOTICES.				

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3400 63221 - PRINTING & REPRODUCTION		1.00	1,100.00		1,100.00 *
DEPARTMENT BID FORMS, STATIONERY & ENVELOPES					1,100.00

DEPARTMENT FORMS, STATIONERY & ENVELOPES

G3400 63236 - OFFICE EQUIPMENT MAINT		1.00	5,995.00		6,495.00 *
XEROX COPIER LEASE		1.00	400.00		400.00
TOWN HALL FAX MACHINE MAINTENANCE		1.00	100.00		100.00
OFFICE COMPUTER MAINTENANCE					

XEROX HIGH SPEED COPIER USAGE FOR ALL TOWN DEPARTMENTS
AND MAINTENANCE CHARGES.

TOTAL PURCHASING					200,270.00
G3500 TREASURY					

G3500 60100 - ELECTED OFFICIAL REMUNERATION		1.00	4,000.00		4,000.00 *
SALARY FOR TREASURER					4,000.00

TOTAL TREASURY					4,000.00
G3600 ASSESSOR					

G3600 60110 - PERMANENT SERVICES		1.00	371,394.00		371,394.00 *
SEE PERSONNEL SERVICES REPORT					371,394.00

G3600 60121 - TEMPORARY SERVICES		1.00	8,500.00		8,500.00 *
					8,500.00

TEMPORARY SERVICES NEEDED TO ASSIST IN PROCESSING THE
GRAND LIST.



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3600 60141 - OVERTIME		1.00	5,000.00		5,000.00 *
SAME AS PREVIOUS BUDGET.					

G3600 62213 - DUES & SUBSCRIPTIONS		1.00	300.00		1,980.00 *
CONN-COMP		1.00	650.00		300.00
MARSHALL & SWIFT		1.00	50.00		650.00
APPRAISAL INSTITUTE		1.00	210.00		50.00
IAAO MEMBERSHIP		1.00	20.00		210.00
HAAO MEMBERSHIP		1.00	210.00		20.00
CAAO MEMBERSHIP		1.00	40.00		210.00
NRAAO MEMBERSHIP		1.00	450.00		40.00
CT DMV ONLINE DATABASE		1.00	50.00		450.00
CT TAX COLLECTIOR'S ASSOCIATION					50.00

THIS ACCOUNT IS USED FOR SUBSCRIPTIONS TO VARIOUS
PUBLICATIONS AND DUES TO PROFESSIONAL ORGANIZATIONS.

G3600 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	750.00		1,250.00 *
CAAO MV PRICING		1.00	500.00		750.00
TRUCK PRICING GUIDES & ONLINE ACCESS					500.00

THIS ACCOUNT IS USED FOR SUBSCRIPTIONS TO MV PRICING
GUIDES & ONLINE DATABASES.

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

THIS ACCOUNT IS USED FOR TRAVEL TO/FROM VARIOUS
MEETINGS, FIELD INSPECTIONS AND COURT APPEARANCES IN
NEW BRITAIN FOR TAX APPEAL CASES, WHICH ALSO HAS
PARKING FEES.

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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3600	62216 - PROFESSIONAL DEVELOP/TRAVEL				2,300.00 *
		1.00	240.00		240.00
	UCONN ANNUAL ASSESSORS SCHOOL	1.00	120.00		120.00
	STATE AND COUNTY MEETINGS	1.00	120.00		120.00
	CLERICAL WORKSHOPS	1.00	100.00		100.00
	CAAO AND HAAO WORKSHOPS	1.00	1,470.00		1,470.00
	SELECTED ASSESSMENT WORKSHOPS - CONTINUING EDUCATIONAL CONFERENCES	1.00	250.00		250.00
	CCMA CLASSES FOR CERTIFICATION				
	THIS ACCOUNT IS USED FOR VARIOUS EDUCATIONAL CONFERENCES AND WORKSHOPS, MANDATED C.E.U.				
G3600	62311 - OFFICE SUPPLIES				1,300.00 *
		1.00	.00		.00
	LETTER SIZE FOLDERS (500)	1.00	.00		.00
	BOOK BINDERS	1.00	1,300.00		1,300.00
	MISC. OFFICE SUPPLIES - PADS, PENS, FOLDER, BINDERS, STAPLES, ETC				
	THIS ACCOUNT IS USED FOR VARIOUS OFFICE SUPPLIES.				
G3600	62313 - PAPER (COPIER,DATA PROC)				500.00 *
		1.00	500.00		500.00
	PAPER, ETC.				
	THIS ACCOUNT IS USED FOR SPECIAL PAPER FOR OUR ABSTRACTING OF GRAND LIST, REPORTS AND THE GRAND LIST. REGULAR PAPER IS FOR PRC'S, DATA MAILERS AND VAULT CARDS.				
G3600	62316 - COPIER/PRINT SUPPLIES,INK,TONR				1,200.00 *
		1.00	1,200.00		1,200.00
	THIS ACCOUNT IS USED FOR TONER AND OUR COPY MACHINE.				

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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3600 63138 - CONTRACT SERVICES		1.00	20,000.00		20,000.00 *
CONTRACT SERVICES					20,000.00

VISION GOV'T SOLUTIONS ANNUAL SERVICE CONTRACT.
INCREASE IN QUALITY DATA ANNUAL CONTRACT IS DUE TO
PERSONAL PROPERTY PROCESSING.

G3600 63214 - ADVERTISING		1.00	270.00		270.00 *
ACCT. USED FOR LEGAL NOTICES. HTFD COURANT, JI, EH GAZETTE					270.00

THIS ACCOUNT IS USED FOR LEGAL NOTICES AS MANDATED BY
STATE STATUTES.

G3600 63221 - PRINTING & REPRODUCTION		1.00	.00		630.00 *
PRE-PRINTED ENVELOPES		1.00	240.00		240.00
WINDOW ENVELOPES		1.00	300.00		300.00
REGULAR ENVELOPES		1.00	90.00		90.00
TOWN STATIONARY (BUSINESS CARDS, ETC.)					

USED FOR THE PURCHASE OF VARIOUS PRINTED FORMS AND
ENVELOPES.

G3600 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00 *
THIS ACCOUNT IS USED FOR MAINTENANCE OF OFFICE EQUIPMENT AS NEEDED.					500.00

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

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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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL ASSESSOR					426,324.00
G3700	REVENUE & COLLECTIONS				
G3700	60110 - PERMANENT SERVICES				357,015.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	357,015.00		357,015.00
G3700	60121 - TEMPORARY SERVICES				6,500.00 *
	TEMPORARY SERVICES	1.00	6,500.00		6,500.00
<p>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.</p>					
G3700	60141 - OVERTIME				6,000.00 *
	OVERTIME	1.00	6,000.00		6,000.00
<p>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 PROCESS- ING 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.</p>					
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	35.00		35.00
	NORTHEAST REG. TAX COLL. ASSOC.				

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



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3700 62215 - MILEAGE REIMBURSEMENT		1.00	400.00		400.00 *
MILEAGE REIMBURSEMENT TO INCREASE MORE STAFF WILL BE TRAVELING TO CLASSES					
MORE STAFF WILL BE USING PERSONAL VEHICLES FOR TRAVELING TO CLASSES, MEETINGS AND SEMINARS.					
G3700 62216 - PROFESSIONAL DEVELOP/TRAVEL		3.00	120.00		2,120.00 *
MORE STAFF WILL BE ATTENDING VARIOUS TAX COLLECTOR MEETINGS, SEMINARS, CONFERENCES, CLASSES AND ROAD SHOWS. WILL BE SENDING MORE EMPLOYESS TO CLASSES FOR CERTIFICATION PURPOSES					
TAX COLL. ASSOC. OF CT ANNUAL MTG.		6.00	40.00		240.00
C.C.M.C. COURSES		1.00	640.00		640.00
COURSE		1.00	380.00		380.00
ANNUAL SEMINAR TAX COLL. ASSOC		1.00	500.00		500.00
ANNUAL SEMINAR NORTHEAST REGIONAL ASSOC.					
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					

THIS REPRESENTS VARIOUS OFFICE SUPPLIES INCLUDING THE COST FOR PURCHASING OF PAPER FOR PRINTERS.



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3700 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	1,200.00		1,200.00 *
VARIOUS OFFICE SUPPLIES AND TONER					1,200.00

THIS REPRESENTS TONER FOR THE COPIER, HP LASER PRINTER, VALIDATOR AND VARIOUS MACHINES IN THE OFFICE

G3700 63138 - CONTRACT SERVICES		1.00	25,000.00		25,000.00 *
CONTRACTED SERVICES - QDS ANNUAL MAINTENANCE					25,000.00

THIS REPRESENTS SOFTWARE SUPPORT, ANNUAL FEES FOR LEASED EQUIPMENT, ON LINE SERVICES, COPIER CONTRACTS AND OTHER VARIOUS SERVICES

G3700 63214 - ADVERTISING		1.00	1,400.00		1,400.00 *
HARTFORD COURANT 6 TIMES A YEAR EAST HARTFORD GAZETTE 2 TIMES A YEAR					1,400.00

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		1.00	24,875.00		24,875.00 *
TAX BILLS W/SCAN/BAR CODING PRINTING, ENVELOPES, RATE BOOKS, DUPLICATE BILLS, PARKING TICKETS, APPEALS					24,875.00

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 COLLECTION OPERATION. INCLUDES PARKING TICKETS AND APPEAL FORMS, RATE BOOKS AND LASTLY, PRINTING OF MOTOR VEHICLE DEMAND NOTICES.



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3700 63236 - OFFICE EQUIPMENT MAINT					500.00 *
		1.00	250.00		250.00
ALARM SYSTEM					
		1.00	250.00		250.00
COMPUTER HARDWARE AND SOFTWARE					
TAX SYSTEM					

MAINTENANCE SERVICE ON VARIOUS EQUIPMENT

TOTAL REVENUE & COLLECTIONS				428,110.00	
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				
G3800	61407 - WKR COMP STATE ASSESSMENTS				51,000.00 *
		1.00	51,000.00		51,000.00
	BASED ON PREVIOUS YEARS PAID CLAIMS- CLAIMS COSTS HIGHER THAN PERVIOUS YEARS				
G3800	61430 - ONE PLAN PENSION CONTRIBUTION				15,124,141.00 *
		1.00	15,124,141.00		15,124,141.00
	Actuarial recommendation				
FUNDING BASED ON ARC					
G3800	61434 - FICA EMPLOYER COST				1,575,000.00 *
		1.00	1,575,000.00		1,575,000.00
	FICA				

FUNDING BASED ON 6.2% AND 1.45% OF CERTAIN WAGES

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3800	61435 - DC PLAN EMPLOYER SHARE		1.00	250,000.00		250,000.00 *
	The Town match will increase from 3% to 4% pending approval of the 2015 contract negotiation. Currently, 217 employees are covered by this plan. All new, non-public safety employees will enter this plan so more wages at 4% will be covered by this plan and accordingly, a larger DC contribution needs to be budgeted.					
G3800	61436 - LONGEVITY		1.00	72,000.00		72,000.00 *
	LONGEVITY					72,000.00
G3800	61440 - STATE UNEMPLOYMENT		1.00	35,000.00		35,000.00 *
	STATE UNEMPLOYMENT					35,000.00
G3800	61456 - WORKERS' COMPENSATION		1.00	1,231,000.00		1,231,000.00 *
	WORKERS' COMPENSATION					1,231,000.00
	PROJECTED COSTS					
G3800	61458 - GROUP LIFE		1.00	52,000.00		52,000.00 *
	GROUP LIFE INSURANCE					52,000.00
	BASED ON BID					
G3800	61461 - MEDICAL RESERVE CONTRIBUTION		1.00	8,000,000.00		8,000,000.00 *
	BLUE CROSS-SI					8,000,000.00

HIGHER UTILIZATION AND MEDICAL INFLATION

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3800 61466 - OPEB TRUST CONTRIBUTION		1.00	1,976,812.00	1,976,812.00	*
MEDICAL CLAIMS FOR RETIREES				1,976,812.00	
G3800 61482 - HEART AND HYPERTENSION		1.00	100,000.00	100,000.00	*
HEART & HYPERTENSION				100,000.00	
PROJECTED COSTS					
G3800 61485 - DEFERRED COMPENSATION		1.00	170,000.00	170,000.00	*
This account provides a funding source for the town 8.5% match for non-union employees including all directors and some classified employees like Police Deputy Chiefs and Fire Assitant Chiefs					
G3800 61487 - ADMINISTRATIVE FEES		1.00	51,706.00	51,706.00	*
BASED ON BID EXTENSION 3%INC.				51,706.00	
G3800 63499 - RESERVE FOR SEVERANCE		1.00	500,000.00	500,000.00	*
As changes are negotiated into both labor and pension contracts, long-time employees are retiring at an increasing rate as they they are eligible and to comply with the terms of their collectively bargained agreements, these funds need to be budgeted.					

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL EMPLOYEE BENEFITS				29,194,249.00	
G3900 RISK MANAGEMENT					
G3900 60110 - PERMANENT SERVICES		1.00	91,277.00	91,277.00	*
SEE PERSONNEL SERVICES REPORT				91,277.00	
G3900 61408 - A/L G/L CLAIMS AND ADMIN		1.00	200,000.00	200,000.00	*
				200,000.00	
BASED ON PROJECTED CLAIM COSTS					
G3900 61450 - INSURANCE PREMIUM		1.00	649,488.00	649,488.00	*
CIRMA INSURANCE PREMIUMS				649,488.00	
G3900 61480 - INSUR RETRO/DEDUCTIBLES		1.00	100,000.00	100,000.00	*
PROJECTED INSURANCE DEDUCTIBLES				100,000.00	
G3900 62213 - DUES & SUBSCRIPTIONS		1.00	300.00	300.00	*
FUNDING FOR ANNUAL DUES FOR ARM - P AND PRIMA				300.00	
G3900 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,000.00	1,000.00	*
LOCAL PRIMA AND MISC SEMINARS EMPLOYEE TRAINING				1,000.00	
THIS ACCOUNT IS FOR RISK MANAGEMENT TRAVEL AND TRAINING					
G3900 62311 - OFFICE SUPPLIES		1.00	100.00	100.00	*
FOR GENERAL OFFICE SUPPLIES				100.00	

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G3900	63133 - PROFESSIONAL SERVICES	1.00	21,000.00		21,000.00 *
	FOR RISK MANAGEMENT AGENCY SERVICES-LOSSCONTROL, INS. PLACEMENT, ETC.				21,000.00
G3900	63221 - PRINTING & REPRODUCTION	1.00	250.00		250.00 *
	ANNUAL RENEWAL FOR SAFETY POSTERS				250.00
	TOTAL RISK MANAGEMENT				1,063,415.00
G4100	DEVELOP ADMINISTRATION				
G4100	60110 - PERMANENT SERVICES	1.00	257,023.00		257,023.00 *
	SEE PERSONNEL SERVICES REPORT				257,023.00
G4100	62213 - DUES & SUBSCRIPTIONS	1.00	240.00		340.00 *
	JOURNAL INQUIRER	1.00	100.00		240.00
	MISCELLANEOUS OTHER				100.00
G4100	62214 - BOOKS,MAPS,REFERENCE PUBLIC	1.00	100.00		100.00 *
	PURCHASE OF REFERENCE MATERIALS FOR DEPARTMENT LIBRARY				100.00
G4100	62216 - PROFESSIONAL DEVELOP/TRAVEL	1.00	300.00		1,300.00 *
	NEDA CONFERENCE/WORKSHOPS	1.00	300.00		300.00
	APA CONFERENCE/METRO HTFD, MEETINGS	1.00	400.00		300.00
	CHAMBER OF COMMERCE MEETINGS	1.00	300.00		400.00
	TRAVEL EXPENSES (MILEAGE)				300.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G4100 62311 - OFFICE SUPPLIES		1.00	900.00		900.00 *
VARIOUS OFFICE SUPPLIES (PAPER, ENVELOPES, PENS, PENCILS, ETC.)					
G4100 63138 - CONTRACTUAL SERVICES		1.00	8,000.00		8,000.00 *
PROFESSIONAL SERVICES FOR APPRAISALS, SITE EVALUATIONS PRINT ADVERTISING.					
G4100 63221 - PRINTING & REPRODUCTION		1.00	200.00		200.00 *
REPRODUCTION OF MISC. MAPS, REPORTS, PHOTOS FOR REPORTS, PROPOSALS, ETC.					
G4100 63236 - OFFICE EQUIPMENT MAINT		1.00	2,000.00		2,000.00 *
\$1500 COPIER, \$250 TONER, \$250 REPAIR OF TIMECLOCK AND OTHER OFFICE EQUIPMENT					
TOTAL DEVELOP ADMINISTRATION					269,863.00
G5203 POLICE ADMINISTRATION					
G5203 60110 - PERMANENT SERVICES		1.00	10,535,277.00		10,535,277.00 *
SEE PERSONNEL SERVICES REPORT					

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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5203 60121 - TEMPORARY SERVICES		1.00	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.

G5203 60141 - OVERTIME		1.00	1,000,000.00	1,000,000.00	1,000,000.00 *
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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		1.00	54,750.00	54,750.00	54,750.00 *
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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 AND NUMEROUS RIVERFRONT RECAPTURE EVENTS MEMORIAL DAY

G5203 60146 - OVERTIME-K9 ACTIVITIES		1.00	10,000.00	10,000.00	10,000.00 *
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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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5203 60147 - OVERTIME-REGIONAL SUPPORT		1.00	12,500.00		12,500.00 *

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

G5203 60148 - HOLIDAYS		1.00	651,814.00		651,814.00 *
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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 *
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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		1.00	40,000.00		40,000.00 *
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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 *
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FUNDS ARE REQUESTED FOR THE PAYMENT OF OVERTIME AND CALL BACKS FOR SYSTEM FAILURES AND SPECIAL PROJECTS FOR THE MIS UNIT.

G5203 60204 - ADMIN OVERTIME					15,000.00
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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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5203 60205 - CID OVERTIME		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, 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		1.00	157,750.00		157,750.00 *
					157,750.00

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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
		<p>PLAINSCLOTHES PERSONNEL ARE ISSUED CHECKS FOR 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 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</p>				
G5203	61480 - INSUR RETRO/DEDUCTIBLES		1.00	5,000.00	5,000.00	5,000.00 *
		<p>INSURANCE DEDUCTIBLE FOR MOTOR VEHICLE ACCIDENTS. ANTICIPATE 5 @ \$1,000 - DEDUCTABLE FOR EACH AT FAULT ACCIDENT.</p>				
G5203	62213 - DUES & SUBSCRIPTIONS		1.00	3,500.00	3,500.00	3,500.00 *
		<p>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.</p>				
G5203	62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	2,000.00	2,000.00	2,000.00 *
		<p>STATE STATUTE BOOKS FOR USE BY DEPARTMENT PERSONNEL AND MISCELLANEOUS BOOKS REQUIED FOR DEPARTMENT OPERATIONS.</p>				
G5203	62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	.00	2,500.00	2,500.00 *
		<p>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.</p>				



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5203 62218 - PETTY CASH		1.00	1,500.00		1,500.00 *

PETTY CASH FOR MINOR EXPENSES RELATED TO POLICE
DEPARTMENT ACTIVITIES.

G5203 62219 - EDUCATION & TRAINING		1.00	60,000.00		60,000.00 *
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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 *
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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 *
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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 *
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FUNDS NECESSARY FOR THE PURCHASE OF OFFICE SUPPLIES FOR
THE ADMINISTRATIVE BUREAU INCLUDING COSTS PREVIOUSLY
ASSOCIATED WITH THE RECORDS SECTION.



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
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.

G5203 62316 - COPIER/PRINT SUPPLIES, INK, TONER		1.00	21,000.00		21,000.00 *
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New amount increase reflects
actual costs which include
monies from the IT budget.
Moving forward IT will not be
providing monies for PD
toner.

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	204,048.00		204,048.00 *
93,600 Gallons @\$2.18					204,048.00

PRICING FOR GASOLINE THIS FISCAL YEAR WAS SUPPLIED BY
THE PURCHASING DEPARTMENT. QUOTED WAS 2.18 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 *
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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.



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5203 62346 - CLEANING SUPPLIES		1.00	250.00		250.00 *

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

G5203 62349 - COMPUTER TAPES, DISKS,SOFTWR		1.00	1,000.00		1,000.00 *
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MISCELLANEOUS MINOR COMPUTER SOFTWARE EXPENSES.

G5203 63138 - CONTRACTUAL SERVICES		1.00	21,000.00		21,000.00 *
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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 *
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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 *
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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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5203 63229 - VEHICLE REPAIR SERVICES		1.00	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 ASSOICATED WITH OUR MOTOR CYCLES AND MARINE UNIT.

G5203 63234 - LEASE/PURCHASE PAYMENTS-OTHER		1.00	12,000.00		15,000.00 *
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LEASE PAYMENTS FOR FIVE (5) DEPARTMENT COPIERS AND FAX MACHINES.

G5203 63235 - TOWING SERVICES		1.00	1,500.00		1,500.00 *
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VEHICLES TOWED AT THE REQUEST OF THE DEPARTMENT WITH A CRIMINAL INVESTIGATION ARE INCLUDED IN THIS ACCOUNT. POLICE DEPARTMENT VEHICLE TOWS ARE ALSO INCLUDED IN THIS ACCOUNT.

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



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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5203 63311 - ACCREDITATION		1.00	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).

G5203 63348 - RADIO REPAIR		1.00	7,500.00		7,500.00 *
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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 *
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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	3,500.00		3,500.00 *
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FUNDS FOR PRISONER BLANKET CLEANING AND MISCELLANEOUS
DEPARTMENT CLEANING.

G5203 63365 - UNIFORM CLEANING		1.00	31,250.00		31,250.00 *
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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.



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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5203 63443 - EUTHANASIA FEES		1.00	1,000.00		1,000.00 *
					1,000.00

FUNDS FOR THE EUTHANASIA OF STRAY DOGS/ANIMALS.

G5203 63600 - MATCHING EXPENSES		1.00	3,000.00		3,000.00 *
					3,000.00

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		1.00	.00		40,000.00 *
					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)		1.00	46,500.00		46,500.00 *
					46,500.00

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)		1.00	15,000.00		15,000.00 *
					15,000.00

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



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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5203 64600 - OFFICE FURNITURE		1.00	5,000.00		5,000.00 *
OFFICE FURNITURE					5,000.00

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

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					13,521,107.00
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.



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
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

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.



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
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 OPERATIONS.

G5205 62334 - CRIMINAL INVEST SUPPLIES		1.00	.00		11,000.00 *
					11,000.00

THE CRIMINAL INVESTIGATIONS SUPPLIES ACCOUNT IS USED TO FUND THE IDENTIFICATION UNIT OF THE POLICE DEPARTMENT. THE IDENTIFICATION UNIT IS RESPONSIBLE FOR THE DEPARTMENT'S EVIDENTIARY AND PHOTOGRAPHIC NEEDS WHICH INCLUDE CRIME SCENE PHOTOGRAPHY, MUG SHOTS, EVIDENCE PHOTOGRAPHS, AND SUPPLYING THE PATROL DIVISION WITH EQUIPMENT FOR NORMAL CRIME SCENES. THE I.D. UNIT IS ALSO RESPONSIBLE FOR PROCESSING MAJOR CRIME SCENES WHICH INCLUDE HOMICIDES, SUDDEN AND DRUG RELATED DEATHS, AND OTHER CRIMES OF VIOLENCE OR SIGNIFICANT MONETARY LOSS. COSTS FOR THE STORAGE OF EVIDENCE AND PROPERTY ARE INCLUDED IN THIS ACCOUNT. THIS ACCOUNT IS ALSO USED TO PURCHASE SUPPLIES THAT INSURE EVIDENTIARY PROCESSES ARE COMPATIBLE WITH THOSE AT THE STATE FORENSIC UNIT.

G5205 63233 - OTHER EQPT REPAIR SVCS		1.00	800.00		800.00 *
					800.00

FUNDS ARE REQUESTED FOR MAINTENANCE AND REPAIR OF DETECTIVE DIVISION EQUIPMENT SO THAT THIS EQUIPMENT MAY BE KEPT IN PROPER OPERATING CONDITION AND LIVE ITS FULL EXPECTED OPERATING LIFE.

G5205 63242 - RENTAL VEHICLES		1.00	1,000.00		1,000.00 *
					1,000.00

FUNDS ARE REQUESTED FOR THE RENTAL OF VEHICLES FOR SPECIAL ACTIVITIES AND INVESTIGATIONS.

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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5205 63252 - CRIMINAL INVEST TECHNOLOGY					8,000.00
<p>FUNDS WILL BE USED TO PAY FOR CLEAR, A WEB-BASED INVESTIGATIVE PLATFORM THAT ALLOWS DETECTIVES AND INVESTIGATORS TO EASILY ACCESS BILLIONS OF PUBLIC RECORDS AND ADDITIONAL INVESTIGATIVE CONTENT. SOME OF THE CONTENTS INCLUDE CELL PHONE DATA, UTILITY DATA, CREDIT REPORTING BUREAUS, REAL-TIME VEHICLE REGISTRATION, AND GLOBAL BUSINESS. IT WILL ALSO BE USED TO PAY AN ANNUAL FEE FOR PARTICIPATION IN THE REGIONAL CONNECTICUT CENTER FOR DIGITAL INVESTIGATIONS (CDI).</p>					
TOTAL CRIMINAL INVESTIGATION					26,050.00
G5316 FIRE ADMINISTRATION					
G5316 60110 - PERMANENT SERVICES		1.00	439,234.00		439,234.00 *
SEE PERSONNEL SERVICES REPORT					439,234.00
<p>THIS ACCOUNT PROVIDES THE SALARIES OF THE ADMINISTRATIVE STAFF: FIRE CHIEF, ASSISTANT FIRE CHIEF (2) ADMINISTRATIVE AIDE, AND AN ADMINISTRATIVE CLERK II</p>					
G5316 60141 - OVERTIME		1.00	10,000.00		10,000.00 *
Overtime for one Assistant Chief to support response to emergencies.					10,000.00
<p>Overtime for one Assistant Fire Chief to support after-hours response to emergencies and critical events</p>					
G5316 60148 - HOLIDAYS		1.00	8,250.00		8,250.00 *
12 PAID HOLIDAYS					8,250.00
<p>This account funds holiday for twelve (12) paid holidays for one Assistant Fire Chief</p>					
G5316 61220 - COLLEGE TUITION EXPENSE		1.00	30,000.00		30,000.00 *
TUITION REIMBURSEMENT					30,000.00
<p>ACCOUNT FUNDS A CONTRACTUAL REQUIRMENT TO REMBURSE FIREFIGHTERS FOR ATTENDANCE IN FIRE EDUCATION PROGRAMS. THIS ACCOUNT COVERS BOTH COLLEGE LEVEL AND TECHNICAL CERTIFICATION PROGRAMS. EACH COURSE MUST BE APPROVED</p>					



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
	BY THE FIRE CHIEF.					
G5316	62213 - DUES & SUBSCRIPTIONS		1.00	3,500.00		3,500.00 *
	DUES AND SUBSCRIPTIONS FOR FIRE CHIEF AND DIVISION HEADS. INCLUDED ARE NATIONAL AND REGIONAL ASSOC					3,500.00
	THIS ACCOUNT COVERS THE COST OF DUES FOR MEMBERSHIP IN PROFESSIONAL ORGANIZATIONS. IT ALSO PAYS THE COST OF TECHNICAL, EDUCATIONAL, AND TRAINING PERIODICAL SUBSCRIPTIONS FOR ALL FIRE DEPT. DIVISIONS.					
G5316	62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	3,400.00		3,400.00 *
	TRAINING PUBLICATIONS AND REFE					3,400.00
	THIS LINE ITEM MAINTAINS THE FIRE STATION LIBRARIES (5) WITH PROFESSIONAL TRAINING PUBLICATIONS AND REFERENCE MATERIALS.					
G5316	62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	4,500.00		4,500.00 *
	CONFERENCES AND SEMINARS					4,500.00
	THIS ACCOUNT PROVIDES FUNDING FOR THE CHIEF AND ASSISTANT CHIEFS TO ATTEND CONFERENCES AND SEMINARS IN ORDER TO ENSURE THE BEST QUALITY AND EFFECTIVE SERVICE TO THE COMMUNITY.					
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.					



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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5316 62314 - PHOT,REC,RADIO SUPPLIES,PARTS					750.00 *
PHOTO SUPPLIES, ETC.		1.00	750.00		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					600.00 *
SUPPLIES FOR COPIERS		1.00	600.00		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					9,000.00 *
CLEANING SUPPLIES		1.00	9,000.00		9,000.00

THIS ACCOUNT PROVIDES FOR THE PURCHASE OF CLEANING
SUPPLIES NECESSARY TO MAINTAIN FOUR FIRE STATIONS AND
THE APPARATUS REPAIR FACILITY.

G5316 63133 - PROFESSIONAL SERVICES					54,905.00 *
WELLNESS PHYSICALS, HEP B & C TESTING, HAZMAT PHYSICAL (FUNDS MOVED FROM HEALTH DEPT. BUDGET)		1.00	54,905.00		54,905.00

THIS ACCOUNT FUNDS CONTRACTUALLY MANDATED WELLNESS
PHYSICALS, HEPATITS B AND C TESTING, AS WELL AS
MANDATED ADDITIONAL BLOODWORK AND TESTING FOR HAZARDOUS
MATERIALS TEAM MEMBERS. ADDITIONAL FUNDS ARE ALSO
ALLOCATED FOR THE BEHAVIORAL HEALTH PROGRAM NEEDS. THIS
FUND IS ALSO USED TO OFFSET COSTS RELATED TO
PROMOTIONAL TESTING.

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

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



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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5316 63221 - PRINTING & REPRODUCTION					6,900.00 *
PRINTING SUPPLIES		1.00	6,900.00		6,900.00

This account funds the creation of various forms used by Apparatus Repair, Fire Marshal, and EMS Division. It also funds the 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 *
COPIER MAINTENANCE - CHIEF'S O		1.00	3,500.00		3,500.00

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 *
MAINTENANCE SUPPLIES FOR 4 FIRE STATIONS		1.00	8,000.00		8,000.00

THIS ACCOUNT FUNDS REPLACEMENT ITEMS FOR DEPARTMENT BUILDINGS WHICH FALL OUTSIDE PUBLIC WORKS RESPONSIBILITY. THIS ALSO COVERS MAINTENANCE COSTS FOR THE BUILDING LOCATED AT THE RADIO TOWER SITE ON SUNSET RIDGE ROAD.

G5316 64510 - GROUNDS MAINT EQPT (MOWERS,ETC					4,000.00 *
EQUIPMENT		1.00	4,000.00		4,000.00

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 *
CHAIRS, BEDS, ETC.		1.00	8,500.00		8,500.00

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.



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5316 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE MECH. EQPT.		1.00	2,000.00		2,000.00 * 2,000.00
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		1.00	20,000.00		20,000.00 * 20,000.00
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 G5317 FIRE SUPPRESSION					624,039.00
G5317 60110 - PERMANENT SERVICES SEE PERSONNEL SERVICES REPORT		1.00	9,165,900.00		9,165,900.00 * 9,165,900.00
SEE PERSONAL SERVICES REPORT. INCLUDES COST OF STAFF IN ALL LABOR GRADES WHEN THEY WORK IN A HIGHER CAPACITY.					
G5317 60141 - OVERTIME OVERTIME		1.00	1,300,000.00		1,300,000.00 * 1,300,000.00
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 HOLIDAY PAY CALCULATED PER COLLECTIVE BARGAINING AGREEMENT		1.00	560,000.00		560,000.00 * 560,000.00
THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF TWELVE (12) PAID HOLIDAYS FOR OPERATIONS DIVISION PERSONNEL					



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5317 61364 - UNIFORMS		1.00	45,000.00		45,000.00 *
UNIFORMS					45,000.00

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 *
FIREFIGHTING SUPPLIES					12,500.00

THIS ACCOUNT FUNDS REPLACEMENT OF CONSUMABLE SUPPLIES
AND EQUIPMENT. THIS INCLUDES FOAM, FIRE EXTINGUISHER
SERVICES, SMALL TOOLS AND OTHER ITEMS WITH KNOWN SHELF
LIFE OR LOW DURATION OF USE..

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

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

G5317 63363 - CLEANING/LAUNDRY SERVICES		1.00	15,000.00		15,000.00 *
LAUNDRY SERVICES					15,000.00

THIS ACCOUNT FUNDS THE COST OF CLEANING AND TESTING
PERSONAL PROTECTIVE EQUIPMENT. THIS INCLUDES DEEP
CLEANING PRIOR TO REPAIR AND CLEANING WHEN CONTAMINATED
BEYOND NORMAL SOILING. THIS LINE ALSO FUNDS THE COST OF
CLEANING UNIFORMS AND STATION WEAR CONTAMINATED BY
BLOOD BORNE PATHOGENS AND BODY FLUIDS.

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

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

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5317 64512 - PROT FIREFIGHTING GEAR		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

G5319	TOTAL FIRE SUPPRESSION FIRE MARSHAL			11,368,400.00
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G5319	60110 - PERMANENT SERVICES			390,226.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	390,226.00	390,226.00

SEE PERSONAL SERVICES REPORT.

G5319	60141 - OVERTIME			20,000.00 *
	OVERTIME	1.00	20,000.00	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			25,708.00 *
	HOLIDAY PAY	1.00	25,708.00	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			2,250.00 *
	JR. HELMETS, ETC.	1.00	2,250.00	2,250.00
	THESE MATERIALS ARE USED AS PART OF ONGOING PUBLIC FIRE EDUCATION PROGRAMS.			



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
THIS ACCOUNT FUNDS MATERIALS SUCH AS JR. HELMETS, PROMOTIONAL ITEMS FOR FIRE PREVENTION ACTIVITIES AND PUBLIC FIRE EDUCATION					
G5319	62336 - INVESTIGATIVE SUPPLIES	1.00	2,000.00	2,000.00	*
	FIRE INVESTIGATION SUPPLIES			2,000.00	
THIS ACCOUNT FUNDS 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			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					
TOTAL FIRE MARSHAL				442,184.00	
G5320	FIRE APPAR MAINTENANCE				
G5320	60110 - PERMANENT SERVICES	1.00	179,890.00	179,890.00	*
	SEE PERSONNEL SERVICES REPORT			179,890.00	
G5320	60141 - OVERTIME	1.00	8,000.00	8,000.00	*
	OVERTIME			8,000.00	
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 MAINTENANCE DIVISION					



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5320 62321 - GASOLINE AND FUEL		1.00	72,000.00		72,000.00 *

GAS AND FUEL

2017-18 projected prices:

Gas: \$2.27

Diesel: 2.17

THIS ACCOUNT FUNDS THE COST OF GAS AND DIESEL FUEL FOR
ALL DEPARTMENT VEHICLES.

G5320 62322 - TIRES		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.

G5320 62323 - BATTERIES,OIL,LUBRICANTS		1.00	8,000.00		8,000.00 *
BATTERIES, MOTOR OIL AND LUBRI					8,000.00

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

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

THIS ACCOUNT FUNDS THE COST OF ALL PARTS AND
ACCESSORIES TO REPAIR AND MAINTAIN THE DEPARTMENT'S
FLEET OF FIRE APPARATUS AND 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		1.00	4,000.00		4,000.00 *
CONTRACTUAL SERVICES					4,000.00

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



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5320 63159 - STAFF TRAINING		1.00	4,000.00		4,000.00 *

STAFF TRAINING
TO PROVIDE TRAINING TO
INCREASE SKILL LEVEL OF
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		1.00	32,589.00		32,589.00 *
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SPECIALIZED REPAIRS
TO PROVIDE REPAIRS OUTSIDE OF
THE FACILITY OR PERSONNEL
CAPABILITY OF THE DIVISION

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		1.00	20,000.00		20,000.00 *
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EQUIPMENT REPAIRS

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		1.00	3,512.00		3,512.00 *
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FLUID DISPOSAL: DISPOSAL OF
MATERIAL FROM REPAIR AND
MAINTENANCE FUNCTION

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.



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL FIRE APPAR MAINTENANCE					468,576.00
G5322	FIRE ALARM MAINTENANCE				
G5322	60110 - PERMANENT SERVICES				179,890.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	179,890.00		179,890.00
G5322	60141 - OVERTIME				10,000.00 *
	OVERTIME	1.00	10,000.00		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.					
G5322	60148 - HOLIDAYS				13,400.00 *
	HOLIDAY PAY	1.00	13,400.00		13,400.00
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 *
	RADIO PARTS & SUPPLIES TO FACILIATATE REPAIR OF RADIOS USED FOR RECEIPT OF DISPATCH AND ON-SCENE COMMUNICATION	1.00	10,000.00		10,000.00
THIS ACCOUNT FUNDS THE COST OF REPAIR AND/OR REPLACEMENT OF COMMUNICATION EQUIPMENT PARTS AND ACCESSORIES; BATTERIES, ANTENNAS, CASES, AND MICROPHONES. EXPENDITURES IN THIS ACCOUNT SUPPORT THE DEPARTMENT'S OPERATIONAL GOAL TO ENSURE AN EFFECTIVE EMERGENCY COMMUNICATIONS SYSTEM					



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5322 62337 - FIRE ALRM PARTS/EQUIPMENT		1.00	16,125.00		16,125.00 *
FIRE ALARM PARTS AND EQUIPMENT					
PARTS USED TO MAINTAIN					
MUNICIPAL ALARM SYSTEM					

THIS ACCOUNT FUNDS THE COST OF KING FISHER ALARM SYSTEM
PARTS, TRAFFIC SIGNAL ELECTRONICS AND SUPPLIES TO
ENSURE BOTH SYSTEMS REMAIN IN SERVICE.

G5322 63159 - STAFF TRAINING		1.00	4,000.00		4,000.00 *
STAFF TRAINING					

THIS ACCOUNT FUNDS THE COSTS OF AWARENESS AND
TECHNICIAN TRAINING ON TRAFFIC SIGNALS, THE TRAFFIC
SIGNAL PRE-EMPTION SYSTEM, 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

G5322 63249 - FIRE ALARM REPAIRS		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		1.00	8,750.00		8,750.00 *
THERMAL IMAGERS AND METER REPA					

THIS LINE FUNDS THE REPAIR AND CALIBRATION OF METERS
AND THE REPAIR OF THERMAL IMAGING CAMERAS.

G5322 63348 - RADIO REPAIR		1.00	3,000.00		3,000.00 *
RADIO REPAIR					

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



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5322 64601 - COMMUNICATION EQPT(RADIOS,ETC)		1.00	37,250.00		37,250.00 *
RADIO PURCHASES TO FACILITATE EMERGENCY 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		1.00	25,337.00		25,337.00 *
TELEPHONE ENABLE COMMUNICATION BETWEEN RESPONSE PERSONNEL AND 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 ALSO SUPPORTS THE MOBILE TECHNOLOGY NEEDS OF THE FIRE MARSHAL'S OFFICE. THIS LINE ALSO FUNDS THE WIRELESS CONNECTIVITY NEEDS FOR THE FIRE APPARATUS ON-BOARD COMPUTER TERMINALS/TABLETS.

TOTAL FIRE ALARM MAINTENANCE					312,852.00
G5323 EMERGENCY MEDICAL SERV					

G5323 60110 - PERMANENT SERVICES		1.00	179,890.00		179,890.00 *
SEE PERSONNEL SERVICES REPORT					

G5323 60141 - OVERTIME		1.00	10,000.00		10,000.00 *
OVERTIME					

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



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5323 60148 - HOLIDAYS		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		1.00	136,500.00		136,500.00 *
PARAMEDIC STIPENDS					136,500.00
PARAMEDIC STIPEND IN ACCORDANCE WITH THE REQUIREMENTS OF THE COLLECTIVE BARGAINING AGREEMENT.					

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

G5323 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	5,400.00		5,400.00 *
BOOKS, REFERENCES, ETC.					5,400.00

THIS ACCOUNT COVERS THE COST OF EDUCATIONAL MATERIALS,
TEXTBOOKS, AND MEDICATION REFERENCE MANUALS.

G5323 62335 - MEDICAL SUPPLIES		1.00	185,877.00		185,877.00 *
MEDICAL SUPPLIES					185,877.00

THIS ACCOUNT FUNDS THE COST OF MEDICAL SUPPLIES USED TO
PROVIDE BOTH ADVANCED LIFE SUPPORT CARE (PARAMEDIC) AND
BASIC LIFE SUPPORT (BLS) CARE. THE INCREASED COST OF
SUPPLIES AND PERIODIC SHORTAGES OF CRITICAL MEDICATIONS
AFFECT THE AMOUNT OF THIS ACCOUNT.

G5323 62339 - MEDICAL WASTE		1.00	1,000.00		1,000.00 *
MEDICAL WASTE					1,000.00

THIS ACCOUNT FUNDS THE COST OF DISPOSAL OF MEDICAL
WASTE GENERATED WHILE PROVIDING EMERGENCY MEDICAL CARE
TO RESIDENTS IN THE COMMUNITY



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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
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		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		1.00	12,330.00		12,330.00 *
					12,330.00

THIS LINE FUNDS THE CREATION AND TRANSMISSION OF ELECTRONIC PATIENT CARE REPORTS.

G5323 63159 - STAFF TRAINING		1.00	46,675.00		46,675.00 *
ADVANCED LIFE SUPPORT CLASSES					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 ADVANCED LIFE SUPPORT CLASSES, SEMINARS AND MEDICAL SPECIALTY TRAINING, RECERTIFICATION AND OSHA REQUIRED TRAINING.

G5323 63239 - MEDICAL EQUIPMENT MAINTENANCE		1.00	20,500.00		20,500.00 *
MEDICAL EQUIPMENT MAINTENANCE					20,500.00

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



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5323 63347 - C-MED PAYMENT		1.00	44,969.00		44,969.00 *
PER CAPITA ASSESSMENT					44,969.00

PAYMENT TO NORTH CENTRAL CMED FOR MEDICAL COMMUNICATION
AND COORDINATION. THIS PAYMENT IS CALCULATED ON A
PER-CAPITA BASIS BY NORTH CENTRAL CMED.

G5324	TOTAL EMERGENCY MEDICAL SERV EMERGENCY MANAGEMENT				667,541.00
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G5324	60110 - PERMANENT SERVICES	1.00	60,132.00		60,132.00 *
	SEE PERSONNEL SERVICES REPORT				60,132.00

G5324	60141 - OVERTIME	1.00	6,000.00		6,000.00 *
	OVERTIME				6,000.00

OVERTIME FOR THE EMERGENCY MANAGER.

G5324	60148 - HOLIDAY PAY	1.00	6,104.00		6,104.00 *
					6,104.00

THIS LINE FUNDS THE HOLIDAY PAY (CONTRACTURAL) FOR THE
EMERGENCY MANAGEMENT CAPTAIN

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.



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5324 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,500.00		1,500.00 *
PROFESSIONAL DEVELOPMENT					1,500.00
THIS ACCOUNT FUNDS TRAINING AND EDUCATION FOR THE EMERGENCY MANAGEMENT CAPTAIN					
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		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.					
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		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					



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL EMERGENCY MANAGEMENT					84,836.00
G5325	FIRE TRAINING				
G5325	60110 - PERMANENT SERVICES				92,132.00 *
	PERMANENT SERVICES FOR TRAININ	1.00	92,132.00		92,132.00
	SEE PERSONAL SERVICES - ITEM REFLECTS SALARY OF THE CHIEF TRAINING OFFICER				
G5325	60141 - OVERTIME				5,000.00 *
	OVERTIME	1.00	5,000.00		5,000.00
	THIS LINE FUNDS OVERTIME FOR EMERGENCY RESPONSE AND TO SUPPORT DEVELOPMENT AND EXECUTION OF TRAINING PROGRAMS THAT MAY OCCUR AT OTHER THAN THE SCHEDULED HOURS OF THE POSITION.				
G5325	60148 - HOLIDAY PAY				7,300.00 *
	HOLIDAYS	1.00	7,300.00		7,300.00
	THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF 12 PAID HOLIDAYS FOR THE CHIEF TRAINING OFFICER.				
G5325	62331 - TRAINING SUPPLIES				1,000.00 *
	TRAINING SUPPLIES	1.00	1,000.00		1,000.00
	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.				
G5325	63159 - STAFF TRAINING				66,000.00 *
	STAFF TRAINING	1.00	66,000.00		66,000.00
	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				



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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
	OF THE RECRUIT FIREFIGHTERS THAT WILL REPLACE THOSE MEMBERS				
G5325	64514 - OTHER EQUIPMENT	1.00	4,000.00		4,000.00 *
	TRAINING EQUIPMENT				4,000.00

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 WHEN POSSIBLE.

	TOTAL FIRE TRAINING				175,432.00
G5400	PUBLIC SAFETY COMMUNICATIONS				

G5400	60110 - PERMANENT SERVICES	1.00	1,357,704.00		1,357,704.00 *
	SEE PERSONNEL SERVICES REPORT				1,357,704.00

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	1.00	150,000.00		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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G5400 60148 - HOLIDAY PAY		1.00	95,465.00		95,465.00 *

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.

G5400 60150 - OVERTIME-QUALITY ASSURANCE		1.00	9,000.00		9,000.00 *
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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 *
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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 *
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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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
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.

G5400 64599 - CAPITAL ITEMS		1.00	3,000.00		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 *
					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				1,640,323.00	
G6100	INSPECT/PERMITS ADMIN				

G6100 60110 - PERMANENT SERVICES		1.00	698,437.00		698,437.00 *
	SEE PERSONNEL SERVICES REPORT				698,437.00

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

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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G6100 60141 - OVERTIME		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 NOTIFICATIONS, AND FOR ADMINISTRATIVE SUPPORT AND TESTIMONY AT BUILDING BOARD OF APPEALS AND PROPERTY MAINTENANCE CODE BOARD OF APPEALS HEARINGS. REQUEST FOR CALLOUTS AFTER HOURS BY PRIVATE CONTRACTORS TO MEET SCHEDULES ARE RECOVERED BY BILLING OUT SERVICES, BUT DO NOT CREDIT BACK TO THIS SOURCE.

G6100 62213 - DUES & SUBSCRIPTIONS		1.00	1,165.00		1,929.00 *
REQUEST TO INCREASE AMOUNT DUE TO INCREASE DUES/FEEs		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		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



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G6100 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	1,800.00		1,800.00 *
CODES & STANDARDS					1,800.00
INCREASING DUE TO NEED FOR NEWER CODES & STANDARDS					
G6100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	4,970.00		6,670.00 *
ICC SEMINARS, ICC FALL MEETING AND CODE DEV. CONFERENCE/SPRING INCREASE AMOUNT TO \$3,700 FROM CURRENT \$3,400 (BY TRANSFERING \$300 FROM ACCOUNT G6100-62314)		1.00	600.00		600.00
SEMINARS FOR CREDITS-ICC SEMINARS SPONSORED BY CT. BLDG.OFFICIALS ASSOC.		1.00	480.00		480.00
CAHCEO SEMINARS SPONSORED BY CT ASSOC. HOUSING CODE ENFORCEMENT OFFICIALS		1.00	500.00		500.00
ZONING ENFORCEMENT CERTIFICATION - CAZEO CERTIFICATION SEMINAR		1.00	120.00		120.00
PROPERTY MAINT/HOUSING CODE 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.					
G6100 62311 - OFFICE SUPPLIES		1.00	1,000.00		1,000.00 *
OFFICE SUPPLIES					1,000.00
REGULAR OFFICE SUPPLY PURCHASES (PENS,PENCILS,PADS) AND SPECIALTY ITEMS SUCH AS "NOTICE OF DEMOLITION" AND CONDEMNATION SIGNS.					
DECREASE THE AMOUNT BY \$500.00 TO PUT EXTRA MONEY INTO CONTRACT SERVICES FOR GPS COSTS WHICH IS \$1,500.00 YEARLY.					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G6100 62314 - PHOT,REC,RADIO SUPPLIES,PARTS		1.00	300.00		300.00 *
DIGITAL CAMERAS AND ACCESSORIES					300.00
COURT DEMANDS BOTH HOUSING/CIVIL/BUILDING ON ADMISSIBLE EVIDENCE REQUIRES MORE DIGITAL PHOTOS FOR DOCUMENTATION.					
G6100 62316 - COPIER/PRINT SUPPLIES,INK,TONR		1.00	965.00		965.00 *
COPIER/PRINT SUPPLIES					965.00
COPIER AND LASER PRINTERS REQUIRE DIFFERING SUPPLIES IN BOTH QUANTITY AND MANUFACTURER					
DECREASE AMOUNT BY \$500.00 TO PUT INTO CONTRACT SERVICES FOR GPS EXPENDITURE					
G6100 62320 - UNIFORMS,CLOTHING,SHOES		1.00	1,000.00		1,420.00 *
STEEL TOE BOOTS (8) UNION CONTRACT		1.00	420.00		420.00
JACKETS/SHIRTS FOR IDENTIFICATION					
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
SMALL TOOLS AND DEVICES ARE REQUIRED TO CARRY OUT INSPECTIONS FOR SIDEWALKS, HOUSING CODE AND BUILDING DEPT. SAFETY EQUIPMENT					
G6100 62349 - COMPUTER TAPES, DISKS,SOFTWR		1.00	90.00		90.00 *
TAPES, DISKS, ETC.					90.00
PURCHASES OF CD DISKS AND UTILITIES SOFTWARE TO MAINTAIN RECORDS AND INCREASE EFFECTIVENESS OF COMPUTER SYSTEMS.					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G6100 63131 - SHERIFF,COURT FILING FEES		1.00	740.00		740.00 *

FEES FOR SERVINGS COURT ORDERED
NOTICES

WE HAVE BEEN INITIATING MANY
MORE VIOLATIONS LETTERS.
THIS ACCOUNT NEEDS TO BE
INCREASED TO KEEP UP WITH THE
COST ASSOCIATED WITH EACH
LETTER.

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. WE
HAVE BEEN INITIATING MANY MORE VIOLATIONS LETTERS.
THIS ACCOUNT NEEDS TO BE INCREASED TO KEEP UP WITH THE
COST ASSOCIATED WITH EACH LETTER.

G6100 63138 - CONTRACT SERVICES		1.00	7,000.00		7,000.00 *
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EMERGENCY SIDEWALK REPLACEMENTS
FORECLOSURE SNOW REMOVAL
FORECLOSURE GRASS CUTTING. ALSO
INCLUDED IS THE BOARDING UP OF
PROPERTIES AND THE GPS COSTS OF
\$1,500.

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 HUGEY 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

INCREASE THE BUDGET TO INCLUDE THE NEW GPS EXPENDITURE



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G6100 63221 - PRINTING & REPRODUCTION					1,000.00 *
LETTERHEAD, BUSINESS CARDS, BUSINESS FORMS, ETC.		1.00	1,000.00		1,000.00
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.					
G6100 63236 - OFFICE EQUIPMENT MAINT					1,800.00 *
SERVICE CONTRACT COPIER		1.00	1,400.00		1,400.00
MAINTENANCE OF TYPEWRITERS, POSTING MACHINE		1.00	100.00		100.00
MAINTENANCE OF LASER PRINTERS		1.00	100.00		100.00
CASH REGISTER AND TAPES		1.00	200.00		200.00
SAME AS PREVIOUS BUDGET- COPIER SERVICE CONTRACT MAINTENANCE OF TYPEWRITERS CASH REGISTER AND TAPES MAINTENANCE OF LASER PRINTERS					
G6100 64600 - OFFICE FURNITURE					500.00 *
		1.00	500.00		500.00
DECREASE BUDGET BY \$240.00 TO OFF SET THE COST OF THE GPS EXPENDITURE					
G6100 64601 - COMMUNICATION EQPT(RADIOS,ETC)					250.00 *
COMMUNICATION EQUIPMENT		1.00	250.00		250.00
REDUCED DUE TO GREATER NEED IN OTHER LINE ITEMS					
DECREASE BUDGET BY \$250.00 TO OFF SET THE COST OF THE GPS EXPENDITURE					
TOTAL INSPECT/PERMITS ADMIN G7100 PUB WORKS ADMINISTRATION					731,926.00
G7100 60110 - PERMANENT SERVICES					355,691.00 *
SEE PERSONNEL SERVICES REPORT		1.00	355,691.00		355,691.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7100	60141 - OVERTIME				2,400.00 *
		1.00	1,500.00		1,500.00
	WINTER STORMS & TRANSFER STATION				
		1.00	900.00		900.00
	HAZ WASTE COLLECTION DAY				
G7100	62213 - DUES & SUBSCRIPTIONS				415.00 *
		1.00	50.00		50.00
	CASHO DUES				
		1.00	265.00		265.00
	APWA DUES				
		1.00	100.00		100.00
	TREE WARDEN ASSOC. DUES				
	USED FOR PROFESSIONAL DUES & LICENSES.				
G7100	62216 - PROFESSIONAL DEVELOP/TRAVEL				300.00 *
		1.00	300.00		300.00
	PARKING, TRAVEL, TRAINING				
	USED FOR TRAINING CLASSES & CONFERENCES				
G7100	62311 - OFFICE SUPPLIES				1,000.00 *
		1.00	700.00		700.00
	PENS, PENCILS, PAPER CLIPS, DISKETTES				
		1.00	300.00		300.00
	COPY PAPER				
	USED FOR GENERAL OFFICE SUPPLIES.				
G7100	63221 - PRINTING & REPRODUCTION				1,100.00 *
		1.00	1,100.00		1,100.00
	FORMS AND LABELS				
	USED FOR PRINTING ENVELOPES, FORMS AND LABELS FOR PUBLIC WORKS DEPARTMENT				



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7100 63236 - OFFICE EQUIPMENT MAINT		1.00	1,200.00		1,200.00 *
COPY MACHINE					1,200.00
USED FOR MAINTENANCE OF OFFICE EQUIPMENT AND COPIER RENTAL					
TOTAL PUB WORKS ADMINISTRATION					362,106.00
G7200 ENGINEERING					
G7200 60110 - PERMANENT SERVICES		1.00	557,400.00		557,400.00 *
SEE PERSONNEL SERVICES REPORT					557,400.00
G7200 60141 - OVERTIME		1.00	7,000.00		7,000.00 *
STAFF ATTENDENCE AT BOARD & COMMISSION MEETINGS					7,000.00
OVERTIME TO ATTEND I-W, TOWN COUNCIL AND PUBLIC HEARINGS					
G7200 62213 - DUES & SUBSCRIPTIONS		1.00	1,425.00		1,830.00 *
PE LICENSE		1.00	150.00		1,425.00
APWA DUES		1.00	255.00		150.00
ITE DUES					255.00
PROFESSIONAL DUES AND LICENSING					
G7200 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	200.00		200.00 *
REFERENCE MANUALS					200.00

USED TO ENSURE CURRENT REGULATIONS AND DESIGN STANDARDS



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7200 62216 - PROFESSIONAL DEVELOP/TRAVEL					760.00 *
		1.00	450.00		450.00
UCONN SEMINARS					
		1.00	310.00		310.00
PARKING, TRAVEL, TRAINING					
USED FOR STAFF TRAINING TO CURRENT REGULATIONS AND STANDARDS					
G7200 62311 - OFFICE SUPPLIES					1,000.00 *
		1.00	1,000.00		1,000.00
LOGBOOKS, PENS, PAPER CLIPS, ETC.					
G7200 62316 - COPIER/PRINT SUPPLIES, INK, TONR					3,726.00 *
		1.00	370.00		370.00
BOND ROLL FOR PLOTTER					
		1.00	420.00		420.00
PLOTTER INK CARTRIDGES					
		1.00	160.00		160.00
LARGE FORMAT COPIER TONER					
		1.00	460.00		460.00
LARGE FORMAT COPIER MEDIA					
		1.00	200.00		200.00
MYLAR MEDIA- ROLL					
		1.00	400.00		400.00
LASER PRINTER TONER					
		1.00	1,716.00		1,716.00
RENTAL SMALL FORMAT COPIER					
THE ENGINEERING DIVISION OWNS & 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 & THEMATIC MAPPING FOR OTHER DEPARTMENTS. THE DIVISION ALSO RENTS A SMALL FORMAT COPIER					
G7200 62344 - TOOLS AND IMPLEMENTS					10,000.00 *
		1.00	1,200.00		1,200.00
ASSET MANAGEMENT SOFTWARE					
		1.00	400.00		400.00
SURVEY STAKES, HUBS, ETC.					
		1.00	400.00		400.00
MISC. ENGINEERING TOOLS					
		1.00	8,000.00		8,000.00
AUTODESK SOFTWARE SUBSCRIPTION					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
		MAINTAIN SOFTWARE LICENSES AND DIVISION INSTRUMENTATION & EQUIPMENT				
G7200	63175 - PROF ENGINEERING SERVICES					49,950.00 *
			1.00	9,000.00		9,000.00
	ON-CALL SURVEY SERVICES		1.00	10,000.00		10,000.00
	ON-CALL ENGINEERING SERVICES		1.00	350.00		350.00
	NPDES PHASE 2 PERMIT FEE		1.00	.00		.00
			1.00	30,000.00		30,000.00
	NPDES OUTFALL SAMPLING		1.00	.00		.00
			1.00	600.00		600.00
	DAFD-CALIBRATE AND DOWNLOAD DATA					
		SAMPLING AND VARIOUS ASSIGNMENTS FOR PROJECTS. DEEP PERMITS/REQUIREMENTS AND REPORTING				
G7200	63221 - PRINTING & REPRODUCTION					500.00 *
			1.00	500.00		500.00
	FORMS & DOCUMENTS					
G7200	63236 - OFFICE EQUIPMENT MAINT					2,420.00 *
			1.00	1,320.00		1,320.00
	SERVICE PLOTTER		1.00	.00		.00
			1.00	700.00		700.00
	CLEAN & CALIBRATE SURVEY DATA COLLECTOR UNIT		1.00	400.00		400.00
	CLEAN & CALIBRATE SURVEY TOTAL STATION					
G7200	64602 - COMPUTERS,PRINTERS,PERIPHERALS					4,000.00 *
			1.00	4,000.00		4,000.00
	MAINTAIN & UPGRADE COMPUTER EQUIPMENT					
	MAINTAIN AND UPGRADE EQUIPMENT ON A ROTATING BASIS					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL ENGINEERING					638,786.00
G7300	HIGHWAY SERVICES				
G7300	60110 - PERMANENT SERVICES				1,661,464.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	1,661,464.00		1,661,464.00
G7300	60141 - OVERTIME				400,000.00 *
	SNOW	1.00	170,000.00		170,000.00
	LEAVES	1.00	160,000.00		160,000.00
	ON-CALL AND CALL OUTS	1.00	40,000.00		40,000.00
	PUMP STATIONS	1.00	12,000.00		12,000.00
	CEMETERY BURIALS	1.00	8,000.00		8,000.00
	SPECIAL EVENTS	1.00	10,000.00		10,000.00
		1.00	.00		.00
	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 *
	ASPHALT	1.00	60,000.00		60,000.00
	STONE	1.00	5,000.00		5,000.00
	SIGN SHOP-MATERIAL COSTS & MUTCD REQUIREMENTS	1.00	5,000.00		5,000.00
	CONCRETE AND MASONRY SUPPLIES	1.00	10,000.00		10,000.00

USED FOR ROAD MAINTENANCE.

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7300 62239 - LANDSCAPING MATERIALS					7,000.00 *
		1.00	500.00		500.00
CEMETERY MULCH		1.00	500.00		500.00
CEMETERY FLOWERS		1.00	500.00		500.00
GRASS SEED		1.00	2,500.00		2,500.00
FERTILIZER		1.00	500.00		500.00
MONUMENTS		1.00	500.00		500.00
FLAGS		1.00	2,000.00		2,000.00
MOWERS/WEEDWACKERS					

USED FOR PURCHASING CEMETERY PLANTINGS & GROUND
MAINTENANCE ITEMS

G7300 62311 - OFFICE SUPPLIES					1,000.00 *
		1.00	1,000.00		1,000.00
PADS,PENCILS, PAPERCLIPS, ETC					

USED FOR THE PURCHASE OF OFFICE SUPPLIES AND LOG BOOKS

G7300 62320 - UNIFORMS,CLOTHING,SHOES					15,975.00 *
		1.00	300.00		300.00
WORK GLOVES		1.00	300.00		300.00
WINTER GLOVES		1.00	4,775.00		4,775.00
SAFETY SHOES - ALLOWANCE PER CONTRACT		1.00	50.00		50.00
RUBBER GLOVES		1.00	300.00		300.00
RAIN SUITS		1.00	50.00		50.00
BOOTS AND RUBBERS		1.00	50.00		50.00
HARD HAT LINERS		1.00	50.00		50.00
HARD HATS		1.00	1,900.00		1,900.00
MISC. SAFETY EQUIPMENT & SHIRTS/SWEATSHIRTS		1.00	8,200.00		8,200.00
UNIFORM RENTAL AND CLEANING					

USED FOR THE PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
AND UNIFORMS						
G7300	62344 - TOOLS AND IMPLEMENTS					4,500.00 *
	AXES		1.00	500.00		500.00
	RAKES		1.00	500.00		500.00
	PICKS		1.00	200.00		200.00
	SHOVELS		1.00	500.00		500.00
	MOWERS		1.00	1,800.00		1,800.00
	MISC. TOOLS		1.00	500.00		500.00
	LUTES		1.00	500.00		500.00
FOR PURCHASING VARIOUS HAND TOOLS						
G7300	62346 - CLEANING SUPPLIES					1,400.00 *
	MISC. TOILET SUPPLIES		1.00	550.00		550.00
	CLEANING SUPPLIES		1.00	850.00		850.00
USED FOR THE PURCHASES OF CLEANING SUPPLIES.						
G7300	62347 - BLDG MAINTENANCE SUPPLIES					23,000.00 *
	PAINT		1.00	4,000.00		4,000.00
	FENCING		1.00	1,000.00		1,000.00
	FLAGS		1.00	1,500.00		1,500.00
	MISC.		1.00	16,500.00		16,500.00
USED FOR THE PURCHASE OF GENERAL BUILDING MAINTENANCE ITEMS						
G7300	62366 - FIRST AID SUPPLIES					2,000.00 *
	BAND AIDS, FIRST AID KITS		1.00	2,000.00		2,000.00
USED FOR FIRST AID SUPPLIES.						

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NEXT YEAR BUDGET DETAIL REPORT



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7300 63138 - CONTRACT SERVICES					79,800.00 *
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		1.00	1,000.00		1,000.00
DEAD ANIMAL DISPOSAL		1.00	1,500.00		1,500.00
EMERGENCY CONTRACTUAL		1.00	1,600.00		1,600.00
CB SPOILAGE DISPOSAL		1.00	30,000.00		30,000.00
GPS MONITORING		1.00	9,000.00		9,000.00
USED FOR SERVICES UNDER CONTRACT.					
G7300 63218 - WEATHER SERVICE					2,000.00 *
		1.00	2,000.00		2,000.00
G7300 63221 - PRINTING & REPRODUCTION					400.00 *
PRINTING		1.00	300.00		300.00
REPRODUCTION		1.00	100.00		100.00
USED FOR PRINTING & REPRODUCING, MAPS, CEMETERY DOCUMENTS, ETC.					
G7300 63222 - TREES/PLANTING/LANDSCAPE					15,000.00 *
TREE TRIMMING		1.00	3,000.00		3,000.00
TREE REMOVAL		1.00	12,000.00		12,000.00

USED FOR TRIMMING & CUTTING TREES.

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7300 63231 - GENERAL MAINTENANCE SERVICES		1.00	2,000.00		2,000.00 *
MISC MAINTENANCE					2,000.00
USED FOR VEHICLE MAINTENANCE AND CLEANING					
G7300 63236 - OFFICE EQUIPMENT MAINT		1.00	100.00		100.00 *
COMPUTER REPAIRS					100.00
USED FOR MAINTENANCE OF OFFICE EQUIPMENT.					
G7300 63242 - RENTAL VEHICLES		1.00	500.00		500.00 *
THIS ACCOUNT IS USED FOR THE RENTAL OF VEHICLES AND EQUIPMENT CONTINGENT ON NEED					500.00
USED FOR THE RENTAL OF VEHICLES AND EQUIPMENT CONTINGENT ON NEED.					
G7300 63348 - RADIO REPAIR		1.00	500.00		1,000.00 *
REPLACEMENT					500.00
REPAIR		1.00	500.00		500.00
USED FOR THE REPAIR OF TWO-WAY RADIOS.					
G7300 63363 - CLEANING/LAUNDRY SERVICES		1.00	1,000.00		1,000.00 *
ENTRANCE CARPET RENTAL AND CLE					1,000.00
USED FOR ENTRANCE CARPET RENTAL AND CLEANING.					
G7300 65251 - HEATING		1.00	10,000.00		10,000.00 *
GAS HEAT FOR BUILDINGS					10,000.00
USED FOR THE HEATING OF THE BUILDINGS.					

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7300 65252 - LIGHT AND POWER		1.00	21,000.00		21,000.00 *
ELECTRIC SERVICE					21,000.00
USED FOR THE ELECTRIC SERVICES FOR THE HIGHWAY SERVICES BUILDING.					
G7300 65253 - STREET LIGHTING		1.00	250,000.00		250,000.00 *
MAINT AND ELECT FOR STREETLIGHTS					250,000.00
USED FOR STREET LIGHTING.					
G7300 65254 - WATER		1.00	7,000.00		7,000.00 *
WATER USE					7,000.00
USED FOR WATER.					
G7300 65256 - ELECT SIGNAL LIGHTS ETC		1.00	29,000.00		29,000.00 *
TRAFFIC SIGNAL REPAIR (TOWN OWNED)					29,000.00
USED FOR MAINTENANCE OF TOWN OWNED TRAFFIC SIGNALS.					
TOTAL HIGHWAY SERVICES					2,615,139.00
G7310 FLOOD PROTECTION SYSTEM					
G7310 60141 - OVERTIME		1.00	5,000.00		5,000.00 *
STOP LOG DRILL					5,000.00
G7310 63138 - CONTRACTUAL SERVICES		1.00	15,000.00		137,500.00 *
VEGETATION CONTROL		1.00	60,000.00		15,000.00
ANIMAL BURROWING		1.00	4,000.00		60,000.00
PIEZOMETER MONITORING		1.00	4,000.00		4,000.00
FLOOD WALL MONITORING		1.00	15,000.00		4,000.00
EQUIPMENT MONITORING		1.00	5,000.00		15,000.00
					5,000.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
SAFETY INSPECTION		1.00	5,500.00		5,500.00
TRAINING		1.00	9,000.00		9,000.00
MEGGER TESTING		1.00	20,000.00		20,000.00
BLDG MAINT					
G7310 64510 - GROUNDS MAINT EQPT (MOWERS,ETC		1.00	2,500.00		2,500.00 *
MOWERS, TRIMMERS, ETC.					2,500.00
TOTAL FLOOD PROTECTION SYSTEM					145,000.00
G7400 WASTE SERVICES					
G7400 60110 - PERMANENT SERVICES		1.00	701,113.00		701,113.00 *
SEE PERSONNEL SERVICES REPORT					701,113.00
G7400 60141 - OVERTIME		1.00	50,000.00		111,500.00 *
TRANSFER STATION		1.00	30,000.00		50,000.00
HOLIDAY COLLECTION		1.00	31,500.00		30,000.00
MISC TRASH COLLECTION					31,500.00
USED FOR THE OVERTIME PAY FOR 12 SATURDAY REFUSE COLLECTIONS, SATURDAY TRANSFER STATION OPERATION AND COLLECTION OF BAGGED LEAVES.					
G7400 62239 - LANDSCAPING MATERIALS		1.00	500.00		500.00 *
LANDFILL CAP MAINTENANCE					500.00
USED FOR LANDFILL COVER MATERIAL.					



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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7400 62311 - OFFICE SUPPLIES		1.00	500.00		500.00 *
LOGBOOKS, PENS, PAPER CLIPS, ETC.					500.00
USED FOR GENERAL OFFICE SUPPLIES.					
G7400 62320 - UNIFORMS,CLOTHING,SHOES		1.00	200.00		6,675.00 *
RUBBER GLOVES		1.00	200.00		200.00
WINTER GLOVES		1.00	200.00		200.00
SAFETY SHOES - PER CONTRACT		1.00	2,075.00		2,075.00
UNIFORM RENTAL & CLEANING		1.00	4,200.00		4,200.00
USED FOR THE PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT AND UNIFORMS.					
G7400 62344 - TOOLS AND IMPLEMENTS		1.00	1,000.00		1,000.00 *
MISC HAND TOOLS					1,000.00
G7400 62346 - CLEANING SUPPLIES		1.00	750.00		1,000.00 *
BATH PAPER SUPPLIES		1.00	250.00		750.00
CLEANERS AND WAXES					250.00
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
USED FOR FIRST AID SUPPLIES.					
G7400 63133 - PROFESSIONAL SERVICES		1.00	30,000.00		30,000.00 *
QUARTERLY GROUND WATER MONITORING					30,000.00
USED FOR ON-GOING MONITORING OF THE CLOSED LANDFILL					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7400 63138 - CONTRACT SERVICES					12,000.00 *
CONTRACTURAL WASTE REMOVAL		1.00	10,000.00		10,000.00
PORTABLE SANITATION FACILITIES		1.00	800.00		800.00
WASHING OF RUBBISH VEHICLES		1.00	1,200.00		1,200.00

USED FOR SERVICES PROVIDED BY CONTRACT

G7400 63363 - CLEANING/LAUNDRY					350.00 *
ENTRANCE CARPET RENTAL & CLEANING		1.00	350.00		350.00

G7400 63410 - TIPPING FEES					1,272,000.00 *
MSW		1.00	1,095,000.00		1,095,000.00
BULKY WASTE AND MATTRESS DISPOSAL		1.00	155,000.00		155,000.00
CCSWA AND CRCOG DUES		1.00	5,000.00		5,000.00
PERMITS		1.00	2,000.00		2,000.00
BARRELS AND PARTS		1.00	15,000.00		15,000.00

USED FOR THE DISPOSAL OF THE TOWN'S SOLID WASTE

G7400 63510 - RECYCLING					391,500.00 *
COLLECTION		1.00	372,000.00		372,000.00
BRUSH/GRINDING		1.00	12,000.00		12,000.00
TIRE REMOVAL		1.00	6,000.00		6,000.00
WASTE OIL		1.00	1,500.00		1,500.00

USED FOR THE RECYCLING PROGRAM AND TRANSFER STATION OPERATIONS

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7400 65251 - HEATING		1.00	4,000.00		4,000.00 *
HEAT FOR BUILDINGS					
HEATING OF THE LANDFILL GARAGE.					
G7400 65252 - LIGHT AND POWER		1.00	7,000.00		7,000.00 *
ELECTRICITY FOR BUILDINGS					
USED FOR ELECTRIC LIGHTING AT THE LANDFILL.					
G7400 65254 - WATER		1.00	2,500.00		2,500.00 *
WATER FOR BUILDINGS					
USED FOR WATER SERVICES.					
TOTAL WASTE SERVICES					2,541,938.00
G7700 FLEET SERVICES					
G7700 60110 - PERMANENT SERVICES		1.00	505,370.00		505,370.00 *
SEE PERSONNEL SERVICES REPORT					
G7700 60141 - OVERTIME		1.00	32,000.00		86,000.00 *
SNOW					
LEAVES					
HOLIDAY WASTE SUPPORT					
REPAIRS AND CALL OUTS					

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

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7700	62311 - OFFICE SUPPLIES		1.00	650.00		650.00 *
	PADS, PENCILS, PAPER CLIPS ETC.					650.00
	USED FOR THE PURCHASE OF OFFICE SUPPLIES.					
G7700	62320 - UNIFORMS,CLOTHING,SHOES		1.00	200.00		5,025.00 *
	WORK GLOVES		1.00	200.00		200.00
	WINTER GLOVES		1.00	1,225.00		1,225.00
	SAFETY SHOES PER CONTRACT		1.00	3,400.00		3,400.00
	UNIFORM RENTAL & CLEANING					
	USED FOR THE PURCHASE OF SAFETY CLOTHING AND SHOES.					
G7700	62321 - GASOLINE AND FUEL		1.00	60,000.00		290,000.00 *
	GASOLINE		1.00	225,000.00		60,000.00
	DIESEL		1.00	5,000.00		225,000.00
	UST PERMITTING & MAINTENANCE - NEW DEEP UST MONITORING, TESTING AND REPORTING REQUIREMENTS		1.00			5,000.00
	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
	USED FOR THE PURCHASE OF TIRES AND TUBES.					
G7700	62323 - BATTERIES		1.00	30,000.00		30,000.00 *
	LUBRICANTS & BATTERIES					30,000.00
	USED FOR THE PURCHASE OF LUBRICANTS, MOTOR OILS AND BATTERIES.					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7700 62324 - AUTO PARTS & ACCESSORIES		1.00	271,000.00		271,000.00 *
AUTOMOTIVE PARTS					
USED FOR PURCHASING AUTOMOTIVE PARTS.					
G7700 62344 - TOOLS AND IMPLEMENTS		1.00	5,000.00		5,000.00 *
MECHANIC TOOLS					
USED FOR PURCHASING MECHANICS TOOLS.					
G7700 62346 - CLEANING SUPPLIES		1.00	200.00		600.00 *
MISC. TOILET SUPPLIES					
MISC. CLEANING SUPPLIES					
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.					
USED FOR THE PURCHASE OF FIRST AID SUPPLIES.					
G7700 63229 - VEHICLE MAINT-CONTRACTUAL		1.00	12,500.00		175,000.00 *
HEAVY EQUIPMENT REPAIRS					
POLICE VEHICLE REPAIRS					
FLEET REPAIRS					
WELDING REPAIRS					
TRANSMISSION REPAIRS					
TOWING EXPENSES					
VEHICLE BODY REPAIRS					
SPRING REPAIRS					
GLASS REPAIRS					
VEHICLE CAR WASH					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
USED FOR CONTRACTED VEHICLE MAINTENANCE.					
G7700	63231 - GENERAL MAINTENANCE SERVICES	1.00	15,000.00		15,000.00 *
	GENERAL MAINTENANCE				15,000.00
USED FOR BUILDING MAINTENANCE AND REPAIRS.					
G7700	63236 - OFFICE EQUIPMENT MAINT	1.00	400.00		400.00 *
	TIME CLOCK				400.00
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
USED FOR HEATING OF BUILDING.					
G7700	65252 - ELECTRICITY EXPENSE	1.00	26,250.00		26,250.00 *
	ELECTRIC SERVICE FOR BUILDINGS				26,250.00
USED FOR THE ELECTRIC SERVICE FOR THE FLEET SERVICES BUILDING.					
G7700	65254 - WATER	1.00	1,800.00		1,800.00 *
	WATER SERVICE				1,800.00
USED FOR MDC WATER.					
TOTAL FLEET SERVICES				1,508,595.00	
G7800	BUILDING MAINTENANCE				
G7800	60110 - PERMANENT SERVICES	1.00	573,790.00		573,790.00 *
	SEE PERSONNEL SERVICES REPORT				573,790.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7800 60141 - OVERTIME					20,000.00 *
EMERGENCY REPAIRCALL INS		1.00	10,000.00		10,000.00
AIR QUALITY CONTROL/CLEANING OF UNIT CONVECTORS		1.00	10,000.00		10,000.00
G7800 62311 - OFFICE SUPPLIES					300.00 *
OFFICE SUPPLIES AS NEEDED		1.00	300.00		300.00
G7800 62320 - UNIFORMS,CLOTHING,SHOES					4,450.00 *
UNIFORM RENTAL AND CLEANING		1.00	3,100.00		3,100.00
SAFETY SHOES PER CONTRACT		1.00	1,350.00		1,350.00
G7800 62344 - TOOLS AND IMPLEMENTS					800.00 *
CARPENTRY AND HVAC		1.00	200.00		200.00
HVAC REPAIR EQUIPMENT		1.00	100.00		100.00
BUILDING MAINTENANCE TOOLS		1.00	500.00		500.00
G7800 62990 - HEATING FUEL					50,000.00 *
BUILDINGS & FACILITIES TOWN HALL, NE SENIOR, SE SENIOR, FIRE HOUSES, HOCK & WICKHAM LIBRARIES		1.00	50,000.00		50,000.00
G7800 63138 - CONTRACT SERVICES					52,000.00 *
AUTOMATIC DOOR MAINTENANCE		1.00	1,500.00		1,500.00
ELEVATOR MAINTENANCE		1.00	10,000.00		10,000.00
MISC. MAINTENANCE		1.00	40,500.00		40,500.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7800 63275 - RODENT AND PEST CONTROL					5,600.00 *
MONTHLY SERVICE CONTRACT		1.00	5,600.00		5,600.00
PEST CONTROL CONTRACTS/ADDITIONAL SERVICES NOT INCLUDED IN MONTHLY CONTRACTS					
G7800 65251 - NATURAL GAS FOR HEATING					75,000.00 *
FACILITIES		1.00	75,000.00		75,000.00
PSC, MCCARTIN, FH 6, RAYMOND LIB, CULT. CTR					
G7800 65252 - ELECTRICITY EXPENSE					472,500.00 *
BUIDLINGS & FACILITIES		1.00	472,500.00		472,500.00
TOWN HALL, PSC, MCCARTIN, FIRE HOUSES CULTURAL CENTER					
G7800 65254 - WATER					25,000.00 *
BUILDINGS & FACILITIES WATER		1.00	25,000.00		25,000.00
TOWN HALL, PSC, MCCARTIN, FIRE HOUSES, CULTURAL CENTER					
TOTAL BUILDING MAINTENANCE				1,279,440.00	
G7801 TOWN HALL					
G7801 62347 - TOWN HALL BLDG MAINT SUPPLIES					3,000.00 *
CUSTODIAL SUPPLIES		1.00	3,000.00		3,000.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G7801 63231 - TOWN HALL GEN MAINT SERVEICES					54,940.00 *
CLEANING CONTRACT		1.00	52,740.00		52,740.00
EXTRA CUSTODIAL SERVICES		1.00	2,200.00		2,200.00
CUSTODIAL CLEANING SERVICES.					
G7801 63489 - TOWN HALL BUILDING MAINTENANCE					20,000.00 *
HVAC REPAIRS		1.00	2,500.00		2,500.00
ELECTRIC REPAIRS		1.00	2,500.00		2,500.00
PLUMBING REPAIRS		1.00	1,000.00		1,000.00
ROOF REPAIRS		1.00	1,000.00		1,000.00
CONTRACTOR SERVICES		1.00	5,000.00		5,000.00
BUILDING MATERIALS		1.00	3,000.00		3,000.00
GENERAL REPAIR MATERIALS		1.00	5,000.00		5,000.00
MAINTENANCE MATERIALS & CONTRACTED SERVICES.					
TOTAL TOWN HALL					77,940.00
G7802 PUBLIC SAFETY COMPLEX					
G7802 62347 - BLDG MAINTENANCE SUPPLIES					23,000.00 *
CUSTODIAL SUPPLIES		1.00	9,000.00		9,000.00
BUILDING MATERIALS		1.00	7,000.00		7,000.00
GENERAL REPAIR MATERIALS		1.00	7,000.00		7,000.00
G7802 63138 - CONTRACTUAL SERVICES					151,000.00 *
CLEANING CONTRACT		1.00	101,500.00		101,500.00
ELECTRICAL, ELECTRONICS, RADIO		1.00	11,000.00		11,000.00
MECHANICAL SYSTEMS		1.00	35,000.00		35,000.00
RODENT AND PEST CONTROL		1.00	1,500.00		1,500.00
		1.00	2,000.00		2,000.00

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
	MISC. SERVICE CONTRACTS					
G7802	63236 - OFFICE EQUIPMENT MAINT					17,000.00 *
	EQUIP MAINTENANCE		1.00	6,500.00		6,500.00
	ON CALL SERVICES		1.00	10,500.00		10,500.00
	TOTAL PUBLIC SAFETY COMPLEX					191,000.00
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		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		1.00	2,500.00		2,500.00
	PLUMBING REPAIRS		1.00	1,000.00		1,000.00
	GENERAL REPAIR MATERIALS		1.00	5,000.00		5,000.00
	ROOF REPAIRS		1.00	1,000.00		1,000.00
	CONTRACTOR SERVICES		1.00	5,000.00		5,000.00
	SUPPLIES & REPAIRS					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL COMMUNITY CULTURAL CENTER						20,000.00
G7808	SECOND NO SCHOOL					
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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					
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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					
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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		1.00	15,000.00		15,000.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL FIRE COMPANIES					45,000.00
G7813	LIBRARIES				
G7813	63489 - LIBRARIES BUILDING MAINTENANCE				25,000.00 *
	GENERAL REPAIR MATERIALS	1.00	15,000.00		15,000.00
	CONTRACTOR SERVICES - ADDITIONAL PM'S ONNEW EQUIPMENT TO MAINTAIN WARRANTIES	1.00	10,000.00		10,000.00
TOTAL LIBRARIES					25,000.00
G7815	GOLF COURSE BUILDINGS				
G7815	63489 - BUILDING MAINTENANCE				3,700.00 *
	GENERAL REPAIR MATERIALS	1.00	2,000.00		2,000.00
	HVAC PREVENTIVE MAINTENANCE	1.00	850.00		850.00
	CONTRACT SERVICES	1.00	850.00		850.00
TOTAL GOLF COURSE BUILDINGS					3,700.00
G7900	METROPOLITAN DISTRICT				
G7900	65400 - TAXES MDC				5,686,400.00 *
	SEWER AD VALOREM TAXES - 4 QUARTERLY INSTALLMENTS IS WHAT IS BUDGETED.	1.00	5,686,400.00		5,686,400.00
THIS ACCOUNT IS METROPOLITAN DISTRICT COMMISSION PAYMENT FOR SEWER USE.					
TOTAL METROPOLITAN DISTRICT					5,686,400.00
G8100	PARK/REC ADMINISTRATION				
G8100	60110 - PERMANENT SERVICES				415,609.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	415,609.00		415,609.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8100 60121 - TEMPORARY SERVICES		1.00	13,752.00		13,752.00 *
SEASONAL OFFICE STAFF TO ASSIST DURING PEAK PERIODS					
G8100 60124 - SEASONAL LABOR-HOURLY		1.00	76,500.00		76,500.00 *
PARK RANGERS ARE ASSIGNED TO ALL 10 PARKS/RECREATIONAL FACILITIES AND 12 PICNIC SITES DURING THE YEAR.					
G8100 60125 - SEASONAL SUPERVISION		1.00	26,000.00		26,000.00 *
FRONT LINE SUPERVISOR WITH DAILY CONTACT WITH PUBLIC HE/SHE IS ALSO THE WINTER SPORTS DIRECTOR, WORKS EVENINGS/WEEKENDS WITH PROGRAM PLANNING AND OVERALL SUPERVISOR WITH PARK RANGERS. THEY WERE GIVEN THE ADDITIONAL RESPONSIBILITY FOR BUILDING RENTALS IN 2015.					
G8100 60141 - OVERTIME		1.00	10,000.00		10,000.00 *
OVERTIME IS FOR FULL-TIME STAFF TO SUPERVISE AND CONDUCT PROGRAMS BEYOND REGULARLY SCHEDULED WORK HOURS. THE DEPARTMENT HAS INCREASED PROGRAMMING.					
G8100 60153 - REC LEADERS WINTER		1.00	61,000.00		61,000.00 *
SUPERVISORS FOR ALL INDOOR GYMS AND SPECIAL EVENT PROGRAMS, SPECIAL OLYMPICS, YOUTH/ADULT BASEKTBALL AT FIVE GYMS					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8100 60154 - REC LEADERS SUMMER SUMMER CAMP PROGRAM		1.00	119,500.00		119,500.00 * 119,500.00
G8100 60157 - SWIMMING OUTDOOR POOL SAL DAILY OPERATION OF FIVE OUTDOOR POOLS (STAFF)		1.00	155,000.00		155,000.00 * 155,000.00
G8100 60158 - SWIMMING INDOOR POOL YEAR ROUND INDOOR POOL PROGRAM		1.00	49,000.00		49,000.00 * 49,000.00
G8100 62213 - DUES & SUBSCRIPTIONS		1.00	994.00		994.00 * 994.00
G8100 62215 - MILEAGE REIMBURSEMENT MILEAGE REIMBURSEMENT FOR SUMMER CAMP DIRECTOR AND AQUATIC DIRECTOR		1.00	500.00		500.00 * 500.00
G8100 62216 - PROFESSIONAL DEVELOP/TRAVEL STAFF CEU'S AND IN STATE CERTIFICATION PROGRAMS		1.00	1,200.00		1,200.00 * 1,200.00
G8100 62311 - OFFICE SUPPLIES SUPPLIES FOR OFFICE		1.00	1,800.00		1,800.00 * 1,800.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT



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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8100	62313 - PAPER (COPIER, DATA PROC)		1.00	2,400.00		2,400.00 *
	PAPER FOR DEPARTMENT AND PROGRAMS					2,400.00
G8100	62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	2,350.00		2,350.00 *
	COPIER, PRINTER TONER AND INK.					2,350.00
G8100	62320 - UNIFORMS, CLOTHING, SHOES		1.00	2,500.00		2,500.00 *
	UNIFORMS AND SHIRTS PURCHASED FOR EASY STAFF IDENTIFICATION AT PROGRAMS AND EVENTS					2,500.00
G8100	62335 - MEDICAL SUPPLIES		1.00	1,500.00		1,500.00 *
	FIRST AID KIT SUPPLIES					1,500.00
G8100	62342 - RECREATION SUPPLIES		1.00	1,500.00		1,500.00 *
	SEASONAL SUPPLIES FOR RECREATION PROGRAMS					1,500.00
G8100	62349 - COMPUTER TAPES, DISKS, SOFTWARE		1.00	300.00		300.00 *
	SUPPLIES NEEDED FOR COMPUTER USE					300.00
G8100	63138 - CONTRACT SERVICES		1.00	114,500.00		114,500.00 *
	BOARD OF EDUCATION FEE FOR BUILDING AND POOL USAGE ALSO UPGRADE SOFTWARE FOR DEPARTMENT					114,500.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8100 63159 - STAFF TRAINING		1.00	2,000.00		2,000.00 *
ANNUAL CERTIFICATIONS AND RE-CERTIFICATIONS: CPR, FIRST AID...					
G8100 63221 - PRINTING & REPRODUCTION		1.00	3,000.00		3,000.00 *
IN HOUSE PRINTING FOR PUBLICATIONS					
G8100 63236 - OFFICE EQUIPMENT MAINT		1.00	600.00		600.00 *
COPIER REPAIR AND EQUIPMENT					
G8100 63368 - AWARDS		1.00	600.00		600.00 *
AWARDS GIVEN TO SPECIAL OLYMPIANS, TRACK AND YOUTH CROSS COUNTRY PARTICIPANTS					
G8100 63370 - SPECIAL EVENTS		1.00	39,000.00		39,000.00 *
TOWN'S COMMITMENT TO PUBLIC EVENTS: BOO BASH, FALL FEST, HOLIDAY FEST....					
G8100 63400 - RIVERFRONT RECAPTURE		1.00	30,000.00		30,000.00 *
TOWN'S QUARTERLY CONTRIBUTION TO RIVERFRONT RECAPTURE					
G8100 64514 - OTHER CAPITAL EQUIPMENT		1.00	2,314.00		2,314.00 *
REPLACEMENT OF TABLES AND CHAIRS FOR RECREATIONAL FACILITIES					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8100 64601 - COMMUNICATION EQPT(RADIOS,ETC)		1.00	100.00		100.00 *
RADIO EQUIPMENT PURCHASED TO USE WITH PHONES					
G8100 64602 - COMPUTERS,PRINTERS,PERIPHERALS		1.00	900.00		900.00 *
PURCHASE NEW PUBLISHING SOFTWARE					
G8100 67300 - GOLF COURSE SUBSIDY		1.00	200,000.00		200,000.00 *
EAST HARTFORD GOLF IMPROVMENTS					
Golf course					
TOTAL PARK/REC ADMINISTRATION				1,334,419.00	
G8200	PARK/REC MAINTENANCE				
G8200 60110 - PERMANENT SERVICES		1.00	1,121,736.00		1,121,736.00 *
SEE PERSONNEL SERVICES REPORT					
G8200 60121 - TEMPORARY SERVICES		1.00	10,000.00		10,000.00 *
SEASONAL HELP PROVIDES FOR ADDITIONAL LABOR DURING PEAK SEASON DEMANDS					
SEASONAL STAFF USED IN SPRING AND SUMMER TO ASSIST WITH BALLFIELD MAINT, WATERING AND WEEDING OF PLANTS, AND TRIM WORK AT LARGER PARKS					
G8200 60141 - OVERTIME		1.00	56,000.00		125,300.00 *
WINTER STORMS					
GROUNDS MAINTENANCE					
RIVERFEST					
POOLS					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
	ROAD RACES		1.00	1,000.00		1,000.00
	MEMORIAL PARADE		1.00	1,800.00		1,800.00
	FALL & HOLIDAY FEST		1.00	9,000.00		9,000.00
	ON CALL & CALL OUTS					
	PLOWING POLICE AND FIRE STATIONS, RIVERFEST, LITTLE LEAGUE, ROAD RACES, MCKENNA STADIUM, OUTDOOR POOLS, FALL FEST, HOLIDAY FEST, AND OTHER EVENTS.					
G8200	62213 - DUES & SUBSCRIPTIONS		1.00	125.00		125.00 *
	DUES AND SUBSCRIPTIONS 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 OPERATORS, CERTIFICATION FOR PLAYGROUND SAFETY INSPECTORS, ORGANIC LAND CARE					
G8200	62236 - ROAD/PLAYGROUND MATERIALS		1.00	14,000.00		14,000.00 *
	MAINTENANCE MATERIALS					14,000.00
	PROTECTIVE SURFACING FOR USE UNDER TOWN MAINTAINED PLAYSCAPES, REPAIRS TO TRAILS AND BOARDWALKS, BALLFIELD MAINTENANCE					
G8200	62239 - LANDSCAPING MATERIALS		1.00	7,500.00		7,500.00 *
	MISC LANDSCAPE MATERIALS					7,500.00
	THE PURCHASE OF TREES AND SHRUBS, MULCH, TOPSOIL, FLOWERS, PLANTINGS					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8200 62311 - OFFICE SUPPLIES		1.00	500.00		500.00 *
LOGBOOKS, PENS, PAPER CLIPS, ETC.					500.00
G8200 62313 - PAPER (COPIER, DATA PROC)		1.00	25.00		25.00 *
COPY PAPER					25.00
G8200 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	150.00		150.00 *
INK AND TONER					150.00
G8200 62320 - UNIFORMS, CLOTHING, SHOES		1.00	3,000.00		13,250.00 *
MISC SAFETY EQUIPMENT		1.00	3,250.00		3,000.00
SAFETY SHOES PER CONTRACT		1.00	7,000.00		3,250.00
UNIFORM RENTAL & CLEANING					7,000.00
ALSO INCLUDES GLOVES, GLASSES, VESTS AND HARD HATS					
G8200 62324 - AUTO PARTS & ACCESSORIES		1.00	29,000.00		29,000.00 *
SMALL ENGINE REPAIRS					29,000.00
G8200 62335 - MEDICAL SUPPLIES		1.00	300.00		300.00 *
FIRST AID KITS, BANDAGES, ETC.					300.00
G8200 62340 - CHEMICALS, OXYGEN, GASES		1.00	24,500.00		24,500.00 *
FERTILIZER AND CHEMICALS DUE TO EXPANDED USE OF ORGANIC FERTILIZER REQUIREMENTS					24,500.00

FERTILIZERS AND CHEMICALS FOR PARKS, POOLS AND PUBLIC
AREAS



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8200 62341 - SWIMMING POOL SUPPLIES		1.00	42,100.00		42,100.00 *
GENERAL POOL MAINT SUPPLIES					42,100.00

This account includes pool chemicals, pool paint, general materials for repairs and locker room supplies to keep these facilities safe and running properly. Annual pool painting.

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

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		1.00	1,000.00		2,500.00 *
TOILET SUPPLIES					1,000.00
CLEANING SUPPLIES		1.00	1,500.00		1,500.00

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

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 to do repairs

G8200 63138 - CONTRACT SERVICES		1.00	37,000.00		37,000.00 *
VENDOR CONTRACTS					37,000.00

Used for work performed by outside vendors, also covers the cost of the port-a-johns used throughout the Town.

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8200 63231 - GENERAL MAINTENANCE SERVICES		1.00	2,000.00		2,000.00 *
FACILITY AND PARK MAINTENANCE					
Used for the maintenance of facilities, fencing, vandalism repairs and ballfield paint. The account has been used primarily to purchase paint to line ballfields throught out Town for soccer, football, softball and baseball.					
G8200 63242 - RENTAL VEHICLES		1.00	1,000.00		1,000.00 *
MISC RENTALS					
Used for specialized equipment needs or during breakdowns					
G8200 63363 - CLEANING/LAUNDRY SERVICES		1.00	1,100.00		1,100.00 *
ENTRANCE CARPET RENTAL & CLEANING					
G8200 63371 - SECURITY/ALARM MONITORING		1.00	2,000.00		2,000.00 *
FACILITY ALARMS					
SECURITY MONITORING CHARGES FOR ALL POOLS AND PARK FACILITIES					
G8200 64510 - GROUNDS MAINT EQPT (MOWERS,ETC		1.00	8,500.00		8,500.00 *
SMALL ENGINE EQUIPMENT					
SNOWBLOWERS, LEAF BLOWERS, AND OTHER SMALL EQUIPMENT USED TO MAINTAIN PARKS AND FACILITIES					
G8200 64601 - COMMUNICATION EQPT(RADIOS,ETC)		1.00	500.00		500.00 *
RADIO REPLACEMENT AND REPAIR					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8200 64602 - COMPUTERS,PRINTERS,PERIPHERALS		1.00	400.00		400.00 *
COMPUTER UPGRADES AND REPAIRS					400.00
 G8200 64810 - PLAYGROUND EQUIPMENT		1.00	4,000.00		4,000.00 *
REPAIRS AND REPLACEMENT					4,000.00
	REPLACEMENT PARTS FOR PLAYSCAPES, TRASH CANS, BENCHES AND BLEACHERS				
G8200 65251 - NATURAL GAS		1.00	8,000.00		8,000.00 *
PARK GARAGE AND BREWER HOUSE					8,000.00
	This pays for heat at the park garage and Brewer House.				
G8200 65252 - ELECTRICITY		1.00	73,500.00		73,500.00 *
PARK FACILITIES LIGHTING					73,500.00
	Lighting at ballfields, tennis courts, basketball courts, pool buildings, irrigation and all other park facilities.				
G8200 65254 - WATER		1.00	80,000.00		80,000.00 *
BUILDINGS AND PARKS					80,000.00
	WATER IN POOLS, WADING POOLS, REST ROOMS AND FIELDS				
TOTAL PARK/REC MAINTENANCE					1,651,986.00
G8300 PARK OTHER FACILITIES					
G8300 60124 - SEASONAL LABOR-HOURLY		1.00	92,700.00		92,700.00 *
BUILDING CLEANING FOR OUR PART TIME CUSTODIAL STAFF AT ALL PARKS AND RECREATION FACILITIES					92,700.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8300 62346 - CLEANING SUPPLIES		1.00	8,125.00		8,125.00 *
BUILDING SUPPLIES FOR EHCCC,VMC AND BREWER HOUSE					
G8300 62347 - BLDG MAINTENANCE SUPPLIES		1.00	9,000.00		9,000.00 *
MAINTENANCE SUPPLIES,MATIERALS AND REPAIRS					
G8300 62990 - HEATING FUEL		1.00	10,131.00		10,131.00 *
HEATING FUEL EHCCC					
G8300 63138 - CONTRACTUAL SERVICES		1.00	23,000.00		23,000.00 *
PREVENTATIVE MAINTENANCE AT OUR FACILITIES. SERVICE CONTRACTS FOR TEMPERATURE CONTROL,FIRE PROTECTION,ELEVATOR INPSECTIONS,PAINTING AND SECURITY					
G8300 63231 - GENERAL MAINTENANCE SERVICES		1.00	800.00		800.00 *
OUTSIDE VENDORS, PLUMBERS,ELECTRICIANS...FOR BUILDING REPAIRS					
G8300 63276 - EXTERMINATING/PEST CONTR SVCS		1.00	1,800.00		1,800.00 *
PEST CONTROL SERVICES AT VMC AND EHCCC					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G8300 64514 - OTHER CAPITAL EQUIPMENT		1.00	2,500.00		2,500.00 *
PURCHASE TABLES AND CHAIRS FOR EHCCC,VMC AND BREWER HOUSE.					
G8300 65251 - NATURAL GAS FOR HEATING		1.00	40,000.00		40,000.00 *
EHCCC AND BREWER HOUSE HEAT					
G8300 65252 - ELECTRICITY EXPENSE		1.00	120,580.00		120,580.00 *
YEARLY USAGE EHCCC					
G8300 65254 - WATER		1.00	10,000.00		10,000.00 *
WATER EHCCC					
TOTAL PARK OTHER FACILITIES					318,636.00
G9100 HEALTH ADMINISTRATION					
G9100 60110 - PERMANENT SERVICES		1.00	95,620.00		95,620.00 *
SEE PERSONNEL SERVICES REPORT					
G9100 62213 - DUES & SUBSCRIPTIONS		1.00	750.00		750.00 *
CADH, CEHA & NACCHO					
ATTRIBUTABLE TO CADH, CEHA AND NACCHO DUES AND REGISTRATIONS.					
G9100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	300.00		300.00 *
PROFESSIONAL DEVELOP/TRAVEL					
VARIOUS ANNAUL CONFERENCES AND PROFESSIONAL REGISTERED SANITARIAN LICENSURE					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9100 62311 - OFFICE SUPPLIES		1.00	500.00		500.00 *
OFFICE SUPPLIES					500.00
CONSUMABLE OFFICE MATERIALS.					
G9100 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00 *
OFFICE EQUIPMENT MAINTENANCE					500.00
SERVICE AND REPAIR FOR ELECTRONICS, COMPUTERS PRINTER. COVERS PARTIAL PAYMENT OF COPIER LEASE.					
G9100 63350 - ICMH PROGRAM		1.00	3,000.00		3,000.00 *
INTERCOMMUNITY MENTAL HEALTH PROGRAM					3,000.00
INTERCOMMUNITY MENTAL HEALTH GROUP, INC. 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	1,500.00		1,500.00 *
NO CENTRAL REG MENTAL HTH BD CONTRIBUTION					1,500.00
FOR COORDINATION OF DEPT OF MENTAL HEALTH AND ADDICTION SERVICES AND PATIENT ASSISTANCE.					
G9100 64602 - COMPUTERS,PRINTERS,PERIPHERALS		1.00	300.00		300.00 *
COMPUTERS, PRINTERS, PERIPHERALS COMPUTER UPGRADE					300.00
G9100 65212 - TELEPHONE		1.00	650.00		650.00 *
TELEPHONE					650.00
PRE-PROGRAMED PHONES FOR USAGE BY QUARANTINED INDIVIDUALS; REDUCING TOTAL FROM SIX TO TWO.					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL HEALTH ADMINISTRATION					103,120.00
G9200	COMMUNITY HEALTH & NURSING				
<hr/>					
G9200	60110 - PERMANENT SERVICES				89,283.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	89,283.00		89,283.00
G9200	60123 - PART-TIME WAGES				28,000.00 *
	PART-TIME WAGES	1.00	28,000.00		28,000.00
NEEDED TO COVER COST ASSOCIATED WITH PART-TIME USE OF TWO CONTRACTUAL NURSES AND THE COMMUNITY OUTREACH WORKER.					
G9200	60141 - OVERTIME				1,000.00 *
	OVERTIME	1.00	1,000.00		1,000.00
OVERTIME ON AN AS NEEDED BASIS.					
G9200	62213 - DUES & SUBSCRIPTIONS				188.00 *
	AMERICAN JOURNAL OF NURSING	1.00	55.00		55.00
	HARVARD HEALTH LETTER	1.00	35.00		35.00
	THE MEDICAL LETTER	1.00	98.00		98.00
ITEMS ARE RESOURCE FOR NURSING STAFF TO GAIN/ MAINTAIN AWARENESS OF NURSING TRENDS, COMMUNICABLE DISEASES AND GENERAL HEALTH ISSUES.					
G9200	62215 - MILEAGE REIMBURSEMENT				700.00 *
	REIMBURSEMENT	1.00	700.00		700.00
REFLECTS PERSONAL CAR USE BY THREE PART TIME NURSES AND ONE NURSE SUPERVISOR. NURSING DIVISION HAS NO TOWN CAR. PERSONAL AUTOS ARE USED.					

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9200 62216 - PROFESSIONAL DEVELOP/TRAVEL					390.00 *
PROFESSIONAL DEVELOPMENT		1.00	390.00		390.00

COVERS COST ASSOCIATED WITH THE REIMBURSEMENT OF
PROFESSIONAL LIABILITY INSURANCE FOR THREE NURSES AS
PER THEIR CONTRACT.

G9200 62311 - OFFICE SUPPLIES					1,400.00 *
OFFICE SUPPLIES		1.00	1,400.00		1,400.00

REFLECTS COSTS OF CONSUMABLE SUPPORT ITEMS USED ON A
DAILY BASIS.

G9200 62343 - EDUCATIONAL SUPPLIES					50.00 *
EDUCATIONAL SUPPLIES		1.00	50.00		50.00

USED TO ASSIST COMMUNITY OUTREACH WORKER IN HER TASKS.

G9200 62344 - TOOLS AND IMPLEMENTS					150.00 *
TOOLS AND IMPLEMENTS		1.00	150.00		150.00

G9200 62366 - FIRST AID SUPPLIES					5,000.00 *
FIRST AID SUPPLIES		1.00	5,000.00		5,000.00

ITEMS TO BE PURCHASED INCLUDE: FLU VACCINE,
BIOLOGICALS, MEDICATIONS.

G9200 62367 - MEDICAL/NURSING SUPPLIES					2,500.00 *
MEDICAL/NURSING SUPPLIES		1.00	2,500.00		2,500.00

USED FOR SUPPLIES SUCH AS SYRINGES, NEEDLES, ALCOHOL
WIPES, BIOMEDICAL WASTE REMOVAL/DESTRUCTION, PERSONAL
PROTECTIVE EQUIPMENT, TYVEK SUITS, N-95 RESPIRATORS,
FACE SHIELDS, GLOVES, ETC.

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9200 63136 - CLINIC PHYSICIANS		1.00	5,000.00		5,000.00 *
CLINIC PHYSICIANS					5,000.00
	SUPPORTS THE CONTRACTUAL MEDICAL/CONSULTANT ADVISOR FROM ST. FRANCIS, INC.				
G9200 63221 - PRINTING & REPRODUCTION		1.00	450.00		450.00 *
PRINTING/REPRODUCTION					450.00
	USED TO PRINT RISK COMMUNICATION MATERIAL FOR PUBLIC HEALTH WARNINGS/EMERGENCY RESPONSE, PUBLIC HEALTH EDUCATIONAL MATERIALS.				
G9200 63236 - OFFICE EQUIPMENT MAINT		1.00	800.00		800.00 *
OFFICE EQUIPMENT MAINTENANCE					800.00
	SUPPORTS A VARIETY OF DEVICES INCLUDING A FAX MACHINE, TWO PRINTERS, AND PARTIAL PAYMENT OF COPIER LEASE.				
G9200 63345 - LIBRARY BOOKS		1.00	300.00		300.00 *
LIBRARY BOOKS					300.00
	SUPPORTS THE PURCHASE OF REFERENCE BOOKS UTILIZED ON A DAILY BASIS.				
G9200 64600 - OFFICE FURNITURE		1.00	350.00		350.00 *
OFFICE FURNITURE					350.00
	TO PURCHASE OFFICE FURNITURE AS REPLACEMENT(S) FOR OUTDATED FURNISHINGS.				
G9200 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE		1.00	600.00		600.00 *
OFFICE EQUIPMENT					600.00
	TO BE EARMARKED FOR THE PURCHASE OF A REPLACEMENT LASER PRINTER/DOCUMENT SCANNER.				

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL COMMUNITY HEALTH & NURSING					136,161.00
G9300	ENVIRONMENTAL CONTROL				
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G9300	60110 - PERMANENT SERVICES				220,176.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	220,176.00		220,176.00
G9300	60141 - OVERTIME				750.00 *
	OVERTIME	1.00	750.00		750.00
THE EMPLOYEES HAVE THE OPTION OF REQUESTING MONEY OR EARNED TIME FOR INSPECTIONS OF SPECIAL EVENTS OCCURING OUTSIDE REGULAR WORK HOURS.					
G9300	62213 - DUES & SUBSCRIPTIONS				460.00 *
	CT ENV HEALTH ASSOC CEHA	3.00	35.00		105.00
	NATIONAL ENV HEALTH ASSOC	1.00	100.00		100.00
	CT ASSOC OF HSG CODE ENF OFFICIALS	3.00	35.00		105.00
	RS LICENSE RENEWAL	3.00	50.00		150.00
CT ENV. HEALTH ASSOC. (CEHA), NATIONAL ENV HEALTH ASSOC. (NEHA), CT ASSOC. OF HSG. CODE ENF. OFFICIALS, AND RS LICENSE RENEWAL					
G9300	62216 - PROFESSIONAL DEVELOP/TRAVEL				640.00 *
	PROFESSIONAL DEVELOPMENT/TRAVEL	1.00	640.00		640.00
CT ENVIRONMENTAL HEALTH ASSOCIATION MEETINGS CT ASSOCIATION OF HOUSING CODE ENFORCEMENT OFFICIALS					
G9300	62315 - OFFICE EXPENSE				300.00 *
	OFFICE EXPENSE	1.00	300.00		300.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9300 62344 - TOOLS AND IMPLEMENTS					830.00 *
		1.00	330.00		330.00
RADIATION MONITORING BADGES		1.00	200.00		200.00
ANALYTICAL INSTRUMENTS		2.00	25.00		50.00
POOL INSPECTION MATERIALS		1.00	200.00		200.00
BEDBUG TRAP SUPPLIES		1.00	50.00		50.00
TEST STRIPS					
RADIATION MONITORING BADGES - \$330 ANALYTICAL INSTRUMENTS - \$200 POOL INSPECTION MATERIALS (CHEMICALS) - 2 X \$25 BEDBUG TRAP SUPPLIES - \$200 FOOD SERVICES INSPECTION SUPPLIES (TEST STRIPS) - \$50					
G9300 62349 - COMPUTER TAPES,DISKS,SOFTWARE					300.00 *
		1.00	300.00		300.00
COMPUTER SUPPLIES					
SUPPLIES TO MAINTAIN COMPUTERS, PRINTER, FAX MACHINES.					
G9300 63138 - CONTRACTUAL SERVICES					36,000.00 *
		1.00	36,000.00		36,000.00
MOSQUITO CONTROL					
MOSQUITO CONTROL - THIS IS A PROJECTED AMOUNT BASED ON NEED. THE WEATHER CONDITIONS DETERMINE THE ULTIMATE COST. THE WORK PERFORMED BY THE CONTRACTOR IS DRIVEN BY THE LARVAL AND ADULT MOSQUITO COUNTS. THE REDUCTION IN NUMBERS OF MOSQUITOES HAS MADE A CONSIDERABLE IMPACT ON THE PROTECTION AND SATISFACTION OF THE CITIZENRY.					
G9300 63221 - PRINTING & REPRODUCTION					140.00 *
		1.00	140.00		140.00
REPRODUCTION					
LETTERHEAD STATIONERY & ENVELOPES.					

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9300 63345 - LIBRARY BOOKS		1.00	50.00		50.00 *
LIBRARY MEDIA					50.00
TOTAL ENVIRONMENTAL CONTROL					259,646.00
G9400 SOCIAL SERVICES					
G9400 60110 - PERMANENT SERVICES		1.00	293,199.00		293,199.00 *
SEE PERSONNEL SERVICES REPORT					293,199.00
G9400 60123 - PART-TIME WAGES		1.00	1,050.00		1,050.00 *
PART TIME					1,050.00
TEMPORARY ASSISTANCE REQUIRED TO CARRY OUT "SPECIAL PROGRAMS"					
G9400 60141 - OVERTIME		1.00	1,200.00		1,200.00 *
OVERTIME					1,200.00
FUNDING FOR EMERGENCY RESPONSES, MANDATORY BOARD/COMMISSION ATTENDANCE & COMMUNITY OUTREACH/ENGAGEMENT EVENTS.					
G9400 62213 - DUES & SUBSCRIPTIONS		2.00	250.00		1,150.00 *
NATIONAL ASSOCIATION OF SOCIAL WORKERS (NASW)		2.00	195.00		500.00
CT DEPT OF PUBLIC HEALTH (LMSW)		1.00	260.00		390.00
CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES (CLASS)					260.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9400 62216 - PROFESSIONAL DEVELOP/TRAVEL					2,350.00 *
		1.00	1,050.00		1,050.00
CONTINUING EDUCATION CREDITS - LMSW, (15/YR.X\$35/CREDITX2)		1.00	1,000.00		1,000.00
TRAVEL EXPENSES ASSOCIATED WITH OUTREACH ACTIVITIES & TRAINING		1.00	300.00		300.00
STAFF TRAINING IN CLIENT ASSESSMENT AND SERVICES.					
CONTINUING EDUCATION CREDITS REQUIRED OF LMSW LICENSEES.					
G9400 62311 - OFFICE SUPPLIES					1,935.00 *
PAPER		1.00	980.00		980.00
INFO SHRED (65/GAL. X \$15.00 EACH X 6/YR.)		1.00	90.00		90.00
MISCELLANEOUS OFFICE SUPPLIES:PENS, PENCILS, STAPLES, ETC.		1.00	865.00		865.00
G9400 62316 - COPIER/PRINT SUPPLIES,INK,TONR					1,305.00 *
WASTE TONER DISPOSAL		5.00	20.00		100.00
BROTHER LASER HL2140/TONER		8.00	55.00		440.00
BROTHER LASER HL2140/DRUM		2.00	70.00		140.00
CARTRIDGES		5.00	125.00		625.00
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

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9400 63236 - OFFICE EQUIPMENT MAINT					885.00 *
WORK CENTER 5330		1.00	600.00		600.00
PRINTERS MAINTENANCE		1.00	285.00		285.00
G9400 63402 - EMERGENCY RELIEF					15,000.00 *
EMERGENCY LODGING		1.00	15,000.00		15,000.00
UNIFORM ASSISTANCE ACT (URAA) FUNDING REQUIRED AS A RESULT OF AGING & DETERIORATING HOUSING STOCK & EMERGENCY LODGING FUNDS FOR INDIVIDUALS AND FAMILIES DISPLACED BY FIRE, NATURAL DISASTER OR TEMPORARY CODE ENFORCEMENT.					
G9400 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE					850.00 *
REPLACEMENT RETRACTABLE DOOR		2.00	350.00		700.00
SHELVING CABINET		1.00	150.00		150.00
SMALL ITEMS: CALCULATORS, ETC.					
TOTAL SOCIAL SERVICES					319,899.00
G9430 SENIOR SERVICES					
G9430 60110 - PERMANENT SERVICES					202,258.00 *
SEE PERSONNEL SERVICES REPORT		1.00	202,258.00		202,258.00
G9430 60123 - PART-TIME WAGES					68,432.00 *
BUS DRIVER @\$14.00 X 25HRS/52WKS		1.00	18,200.00		18,200.00
SE CUSTODIAN @\$12.00/HR X 30HR X 52 wks		1.00	18,720.00		18,720.00
NE CUSTODIAN @11.75 HR X 8 HR X 52		1.00	4,888.00		4,888.00
SC ADMIN. ASST @\$16.00/hr X 32hr/wk X 52 wk		1.00	26,624.00		26,624.00

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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9430	62213 - DUES & SUBSCRIPTIONS				320.00 *
	DUES AND SUBSCRIPTION TO CT SENIOR PERSONNEL AND CAMAE AND NISC	1.00	320.00		320.00
G9430	62215 - MILEAGE REIMBURSEMENT				1,800.00 *
	MILEAGE REIMBURSEMENT	1.00	1,800.00		1,800.00
G9430	62216 - PROFESSIONAL DEVELOP/TRAVEL				500.00 *
	CHOICES CONSELOR TRAINING MANDATORY PROGRAM AND CT STATE REQUIREMENTS FOR (15) CEU'S CREDITS FOR STAFF	1.00	500.00		500.00
G9430	62311 - OFFICE SUPPLIES				1,500.00 *
	PENS, PADS, OFFICE SUPPLIES	1.00	1,500.00		1,500.00
G9430	62321 - GASOLINE AND FUEL				3,000.00 *
	FUEL FOR SENIOR BUSES	1.00	3,000.00		3,000.00
G9430	63138 - CONTRACT SERVICES				319,540.00 *
	DIAL-A-RIDE	1.00	188,240.00		188,240.00
	GHTD ADA SUBSIDY	1.00	120,000.00		120,000.00
	CRT MEAL SITE COORDINATION	1.00	8,000.00		8,000.00
	COMCAST-CABLE/INTERNET-SNR CTR	1.00	3,300.00		3,300.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9430 63221 - PRINTING & REPRODUCTION		1.00	1,421.00		1,421.00 *
GOLDEN AGER, DIRECTORIES, ETC					
G9430 63236 - OFFICE EQUIPMENT MAINT		1.00	1,389.00		1,389.00 *
COPIER LEASE, EQUIPMENT MAINT, INCREASE CONTRACT					
G9430 63361 - SENIOR CITIZEN ACTIVITIES		1.00	32,000.00		32,000.00 *
SENIOR TRIPS: BIG E, LYMAN ORCHARDS, AND STURBRIDGE VILLAGE, ACTIVITIES, SENIOR CENTER PROGRAMS, CUTURAL PROGRAMS, DANCE AND SPECIAL EVENTS					
TOTAL SENIOR SERVICES					632,160.00
G9510 GENERAL GOVERNMENT DEBT					
G9510 66411 - INTEREST ON DEBT		1.00	1,217,534.00		1,217,534.00 *
DEBT SERVICE INTEREST					
G9510 66416 - BOND PRINCIPAL PAYMENT		1.00	6,867,000.00		6,867,000.00 *
BOND DEBT SERVICE PRIN.					
TOTAL GENERAL GOVERNMENT DEBT					8,084,534.00
G9520 BOARD OF EDUCATION DEBT					
G9520 66411 - INTEREST ON DEBT		1.00	11,230.00		11,230.00 *
BOND DEBT SERVICE INTEREST					

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9520 66416 - BOND PRINCIPAL PAYMENT		1.00	118,000.00		118,000.00 *
BOND DEBT SERVICE PRIN.					118,000.00
TOTAL BOARD OF EDUCATION DEBT					129,230.00
G9600 CONTINGENCY					
G9600 63492 - RESERVE FOR CONTINGENCY		1.00	50,000.00		50,000.00 *
					50,000.00
TOTAL CONTINGENCY					50,000.00
G9700 CAPITAL IMPROVEMENT					
G9700 63244 - LEASE/PURCH PYMT-VEHICLES		1.00	1,605,670.00		1,605,670.00 *
CAPITAL LEASE PAYMENTS					1,605,670.00
G9700 63258 - DEBT SERV ENERGY PERFORMANCE		1.00	542,499.00		542,499.00 *
DEBT SERVICE - JCI II AND AMERESCO ENERGY PERF CONTRACTS					542,499.00
TOTAL CAPITAL IMPROVEMENT					2,148,169.00
G9811 BEAUTIFICATION COMMITTEE					
G9811 60120 - COMMISSION CLERK WAGES		1.00	825.00		825.00 *
CLERK WAGES					825.00

CLERK WAGES FOR DUTIES SUCH AS PREPARING AND FILING
COMMISSION MINUTES AND AGENDAS AS WELL AS GENERAL CLERK
DUTIES.

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9811	62311 - OFFICE SUPPLIES		1.00	200.00		200.00 *
	GENERAL OFFICE SUPPLIES					200.00
	PURCHASING OF AWARD CERTIFICATES, PICTURE FRAMES AND GOLD SEALS. PURCHASING OF STAT- IONERY, ENVELOPES, FILM AND DEVELOPING AND GENERAL OFFICE SUPPLIES AS NEEDED.					
G9811	63222 - TREES/PLANTING/LANDSCAPE		1.00	5,550.00		5,550.00 *
	PLANTING MATERIALS					5,550.00
	PURCHASING OF REPLACEMENT PLANTINGS, LANDSCAPING MATERIALS AND GENERAL MAINTENANCE SUPPLIES PERTAINING TO LANDSCAPING. PURCHASE OF FLOWERS, BUSHES AND TREES PERTAINING TO BEAUTIFICATION PROJECTS. PURCHASE OF FLOWER BARRELS.					
G9811	63370 - SPECIAL EVENTS		1.00	2,000.00		2,000.00 *
	ANY EXPENSE PERTAINING TO A BEAUTIFICATION SPECIAL EVENT					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		1.00	1,450.00		1,450.00 *
	CLERICAL SUPPORT FOR 12 PLANNED MEETINGS					1,450.00
G9812	62311 - OFFICE SUPPLIES		1.00	325.00		325.00 *
	OFFICE SUPPLIES - PENS, PAPERS,PRINTER SUPPLIES,STAMPS ETC.					325.00

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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9812 63368 - AWARDS		1.00	100.00		100.00 *
ESSAY AWARDS ON FLAG DAY TO HIGH SCHOOL MIDDLE AND ELEMENTARY SCHOOLS -4 TO 5 TROPHIES					
TROPHIES FOR ESSAY CONTEST FOR FLAG DAY.					
G9812 63370 - SPECIAL EVENTS		1.00	5,650.00		5,650.00 *
VETERAN'S DAY, MEMORIAL DAY BAND EXPENSES & MISCELLANEOUS EXPENSES Wreaths Across America - \$1,050					
G9812 63495 - PATRIOTIC ACTIVITIES		1.00	6,142.00		6,142.00 *
PURCHASE OF 54 GROSS GRAVE MARKERS FLAGS/ WREATHS ACROSS AMERICA (NEW ACTIVITY) 5 WREATHS FOR 5 CEMETARIES FOR VETERANS IN THE CEMETARIES					
LOCATED A NEW SOURCE. THIS ACCOUNT COVERS GRAVE MARKER FLAG AND WE BELIEVE WE CAN ORDER (54) 7-10% COST INCREASE NATIONWIDE PLACING OF WREATHS FOR VETERANS IN CEMETARIES; 5 WREATHS FOR 5 CEMETARIES					
TOTAL PATRIOTIC COMMISSION					13,667.00
G9813 VETERAN'S COMMISSION					
G9813 60120 - COMMISSION CLERK WAGES		12.00	80.00		960.00 *
COMMISSION CLERK WAGES					
COMMISSION CLERK WAGES - \$80 PER MEETING - 12 MONTHS					
SAME AS PREVIOUS BUDGET					

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TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9813 62311 - OFFICE SUPPLIES		1.00	300.00		300.00 *
STATIONARY SUPPLIES					300.00
PAPER, PENS, ETC. SAME AS PREVIOUS BUDGET					
G9813 63999 - OTHER		1.00	240.00		240.00 *
MISC. EXPENSES					240.00
EXPENSES ASSOCIATED WITH COMMISSION SAME AS PREVIOUS BUDGET					
					1,500.00
TOTAL VETERAN'S COMMISSION					
G9815 BOARD OF ASSESSMENT APPEALS					
G9815 60120 - COMMISSION CLERK WAGES		1.00	4,000.00		4,000.00 *
CLERK WAGES					4,000.00
REGULAR APPEALS					
G9815 60122 - OTHER SERVICES		1.00	1,950.00		1,950.00 *
BOARD MEMBERS STIPENDS					1,950.00
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
THIS ACCOUNT IS USED FOR LEGAL NOTICES AS REQUIRED BY STATE STATUTES.					
G9815 63221 - PRINTING & REPRODUCTION		1.00	360.00		360.00 *
					360.00
THIS ACCOUNT IS USED FOR ENVELOPES, STATIONERY, FORMS, ETC.					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL BOARD OF ASSESSMENT APPEALS					6,810.00
G9816	PERSONNEL APPEALS BOARD				
<hr/>					
G9816	60131 - STENOGRAPHIC SERVICES				200.00 *
	STENOGRAPHER SERVICES	1.00	200.00		200.00
<p>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.</p>					
TOTAL PERSONNEL APPEALS BOARD					200.00
G9817	HISTORIC DISTRICT COMM				
<hr/>					
G9817	60120 - COMMISSION CLERK WAGES				675.00 *
	CLERK FEE	8.00	75.00		675.00
<p>\$75 PER MEETING - AVERAGE 9 MEETINGS/YEAR</p>					
G9817	62213 - DUES & SUBSCRIPTIONS				85.00 *
	CT. TRUST FOR HISTORIC PRESERVATION	1.00	85.00		85.00
<p>SUPPORTS MEMBERSHIP IN CONNECTICUT TRUST FOR HISTORIC PRESERVATION.</p>					
G9817	62216 - PROFESSIONAL DEVELOP/TRAVEL				60.00 *
	PROF DEVELOPMENT	1.00	60.00		60.00
<p>SUPPORTS COST OF COMMISSION MEMBERS ATTENDANCE AT HISTORIC WORKSHOPS, LECTURES AND/OR SEMINARS.</p>					
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

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

G9817 63214 - ADVERTISING	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
LEGAL NOTICE ADVERTISING		1.00	120.00		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.

TOTAL HISTORIC DISTRICT COMM G9823 BOARD OF ETHICS	1,025.00
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G9823 60120 - COMMISSION CLERK WAGES	150.00 *
	150.00

APPROPRIATION FOR CLERK WAGES.

G9823 63214 - ADVERTISING ADVERTISING	50.00 *
	50.00

ADVERTISING NEEDS

TOTAL BOARD OF ETHICS G9824 LIBRARY COMMISSION	200.00
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G9824 60120 - COMMISSION CLERK WAGES CLERK WAGES	200.00 *
	200.00

G9824 62216 - PROFESSIONAL DEVELOP/TRAVEL	400.00 *
	400.00

TOTAL LIBRARY COMMISSION G9835 PUBLIC BUILDING COMM	600.00
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G9835 60120 - COMMISSION CLERK WAGES CLERK WAGES	500.00 *
	500.00

CALL THE MEETINGS AS NEEDED AND REQUIRED. CLERK WAGES
 AS NEEDED.

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL PUBLIC BUILDING COMM					500.00
G9837	RETIREMENT BOARD				
<hr/>					
G9837	60120 - COMMISSION CLERK WAGES				1,500.00 *
		15.00	100.00		1,500.00
	CLERK SALARY @ \$125.00 PER MEETING				
G9837	63130 - PHYSICIAN/MEDICAL SERVICES				2,400.00 *
		1.00	2,400.00		2,400.00
	COST OF MEDICAL EVALUATIONS FOR MEDICAL CONNECTED DISABILITY RETIREMENTS				
	COST TO COVER INDEPENDENT MEDICAL EVALUATIONS ON EMPLOYEES REQUESTING MEDICAL DISABILITY RET.				
TOTAL RETIREMENT BOARD					3,900.00
G9841	ECONOMIC DEVELOPMENT				
<hr/>					
G9841	62213 - DUES & SUBSCRIPTIONS				12,725.00 *
		1.00	12,725.00		12,725.00
	\$10,250 METROHARTFORD ALLIANCE, \$400 CEDA, \$550 CERC, \$525 CT CONVENTION & SPORTS BUREAU, \$1,000 CT RIVER VALLEY CHAMBER OF COMMERCE				
G9841	62216 - PROFESSIONAL DEVELOP/TRAVEL				400.00 *
		1.00	400.00		400.00
	PARTICIPATION IN TRADE SHOWS AND OTHER TRAVEL WITHIN CT INCLUDING CERC AND GROWTH COUNCIL				
G9841	62311 - OFFICE SUPPLIES				120.00 *
		1.00	120.00		120.00
	MISCELLANEOUS EXPENSES - TAPES, STATIONERY, NAMEPLATES, ETC.				



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9841 63138 - CONTRACTUAL SERVICES		1.00	5,000.00		5,000.00 *
HIRE CONSULTANT FOR NEW SOUTH MAIN STREET DESIGN					
G9841 63214 - ADVERTISING		1.00	6,000.00		6,000.00 *
EZ/RDZ FLYERS & PRINT ADVERTISING IN SELECTED BUSINESS DEVELOPMENT & REAL ESTATE JOURNALS					
G9841 63221 - PRINTING & REPRODUCTION		1.00	1,000.00		1,000.00 *
REPRODUCTION OF MISELLANEOUS MAPS, REPORTS, PHOTOS, PROPOSALS, ETC.					
G9842 TOTAL ECONOMIC DEVELOPMENT PLANNING AND ZONING					25,245.00
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					
G9842 62213 - DUES & SUBSCRIPTIONS		1.00	1,490.00		1,490.00 *
\$380 AMERICAN PLANNING ASSOCIATION, \$1,000 APA PLANNING ADVISORY SERVICE (PAS), \$110 CT FEDERATION OF PLANNING AGENCIES					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9842 62311 - OFFICE SUPPLIES		1.00	400.00		400.00 *
SUPPLIES FOR P&Z COMMISSION MEETING PACKETS, AUDIO TAPES, ETC.					
G9842 63214 - ADVERTISING		1.00	5,000.00		5,000.00 *
INITIAL & DECISION ADVERTISEMENTS FOR PUBLIC HEARINGS ALL ACTIONS OF COMMISSION MUST BE PUBLISHED					
G9842 63221 - PRINTING & REPRODUCTION		1.00	1,000.00		1,000.00 *
PRINTING OF ZONING REGULATIONS, ZONING MAPS AND PUBLIC HEARING SIGNS					
G9842 63230 - LEGAL		1.00	500.00		500.00 *
TRANSCRIPTIONS OF MEETING MINUTES AND REPRODUCTION OF DOCUMENTS FOR LEGAL APPEALS					
G9842 63316 - WORKSHOP		1.00	500.00		500.00 *
CT ASSOC. OF ZONING MEMBERS WORKSHOPS, CONTINUING EDUCATION OF COMMISSIONERS ON NEW ZONING TRENDS					
TOTAL PLANNING AND ZONING					11,290.00
G9843 INLAND/WETLANDS COMM					
G9843 60120 - COMMISSION CLERK WAGES		1.00	1,200.00		1,200.00 *
CLERK WAGES					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
		THE COMMISSION CLERK ATTENDS ALL MEETINGS, RECORDS ALL ACTIVITIES AND PREPARES THE MINUTES OF THE MEETINGS TEN (10) MEETINGS SCHEDULED				
G9843	62213 - DUES & SUBSCRIPTIONS		1.00	1,200.00		1,200.00 *
	SOIL CONSERVATION SUBSCRIPTION					1,200.00
		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.				
G9843	62311 - OFFICE SUPPLIES		1.00	100.00		100.00 *
	PENS, PENCILS, PAPER, ETC.					100.00
		THIS INCLUDES TAPES FOR RECORDINGS ; WE HAVE NO CONTROL OVER THE NUMBER OR DURATION OF PUBLIC HEARINGS.				
G9843	63129 - CONSULTANT		1.00	900.00		900.00 *
	CONSULTANT					900.00
		OUTSIDE CONSULTANT SERVICES, AS REQUIRED.				
G9843	63214 - ADVERTISING		1.00	3,000.00		3,000.00 *
	ADVERTISING					3,000.00
		ACTUAL UTILIZATION CONTINGENT ON NUMBER OF APPLICATIONS REQUIRING LEGAL ADVERTISING, AS MANDATED BY STATE STATUTE.				

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9843 63221 - PRINTING & REPRODUCTION					240.00 *
		1.00	240.00		240.00
SIGNS					

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	7,060.00
G9844 REDEVELOPMENT AGENCY	

G9844 63138 - CONTRACTUAL SERVICES	5,000.00 *
	5,000.00
CONTINUATION OF STREETSCAPING AND BEAUTIFICATION PROJECTS IN THE AREA OF MAIN AND PITKIN STREETS, INCLUDING THE TRAILHEAD FOR THE HOCKANUM RIVER TRAIL	

TOTAL REDEVELOPMENT AGENCY	5,000.00
G9859 EMERGENCY MED COMM	

G9859 60120 - COMMISSION CLERK WAGES	200.00 *
	200.00
CLERK WAGES	

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 *
	1,200.00
WAGES	

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

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9862 62213 - DUES & SUBSCRIPTIONS					193.00 *
		1.00	168.00		168.00
SUBSCRIPTION - ZONING LAW BULLETIN					
		1.00	25.00		25.00
DUES - CAZEO					

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 *
		1.00	42.00		42.00
TRAINING					

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.

G9862 62311 - OFFICE SUPPLIES					250.00 *
		1.00	250.00		250.00
SUPPLIES					

THESE ARE REGULAR CONSUMABLES FOR DOCUMENTATION TO
 BOARD MEMBERS, PLUS PUBLIC HEARING NOTICE SIGNS FOR
 REQUIRED POSTING OF HEARINGS.

G9862 63129 - CONSULTANT					200.00
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TRANSCRIPTION OF ZBA HEARINGS FOR LEGAL CASES

G9862 63214 - ADVERTISING					3,000.00 *
		1.00	3,000.00		3,000.00
LEGAL AD NOTICES AND RESULTS					

ITEM REFLECTS ANTICIPATED STATUTORY ADVERTISING
 REQUIREMENTS. THE CURRENT ACTIVITY LEVEL FOR NOTICE
 PUBLICATION IS FOR TWO REQUIRED HEARING NOTICES PLUS
 ONE DECISION NOTICE FOR EACH OF THE ELEVEN SCHEDULED
 MEETINGS.

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL ZONING BOARD OF APPEALS					4,885.00
G9884	FINE ARTS				
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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.					
G9884	63370 - SPECIAL EVENTS				17,463.00 *
	SPECIAL EVENTS: VARIOUS PROGRAMS	1.00	17,463.00		17,463.00
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 *
	MISCELLANEOUS EXPENSES	1.00	500.00		500.00
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				
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G9885	60120 - COMMISSION CLERK WAGES				300.00 *
	CLERK WAGES	1.00	300.00		300.00

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
G9885 61450 - INSURANCE PREMIUM		1.00	300.00		300.00 *
INSURANCE PREMIUM FOR RACE					300.00
TOTAL HOCKANUM RIVER COMMISSION					600.00
G9894 ELDERLY SERVICES					
G9894 62311 - OFFICE SUPPLIES		1.00	600.00		600.00 *
OFFICE EXPENSES - TONER, ETC					600.00
NEW ACCOUNT IN THIS BUDGET - FOR EXPENSES FOR TONER, ETC.					
G9894 63437 - ELDERLY SERVICES		1.00	5,020.00		5,020.00 *
ANNUAL SENIOR PICNIC FOR 600+ SENIORS					5,020.00
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		1.00	1,000.00		1,000.00 *
CLERK FOR MEETINGS					1,000.00
G9895 62311 - OFFICE SUPPLIES		1.00	2,100.00		2,100.00 *
OFFICE SUPPLIES/ACTIVITIES AS NEEDED					2,100.00

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.

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20191 GENERAL FUND 2018-2019

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	RECOMMEND
TOTAL COMM SERV PERSONS DISABILITIES					3,100.00
G9990 BOARD OF EDUCATION					
G9990 69999 - BOARD OF EDUCATION		1.00	90,436,419.00	90,436,419.00	90,436,419.00 *
TOTAL BOARD OF EDUCATION					90,436,419.00
TOTAL GENERAL FUND					188,118,621.00
GRAND TOTAL					188,118,621.00

** END OF REPORT - Generated by Michael Walsh **