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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G1100	TOWN COUNCIL				
G1100	60110 - PERMANENT SERVICES				94,132.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	94,132.00		94,132.00
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				950.00 *
	HARTFORD COURANT (7 DAYS PER WEEK)	1.00	550.00		550.00
	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				1,000.00 *
	INCREASE DUE TO ELECTION YEAR	1.00	1,000.00		1,000.00
G1100	62276 - TRANSIT DUES				8,200.00 *
	SAME AS LAST YEAR	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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GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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	36,950.00		36,950.00 *
ESTIMATED INCREASE DUE TO AUDITOR'S RFP					36,950.00
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	3,500.00		3,500.00 *
LEGALS ADS					3,500.00
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	2020	COUNCIL
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				167,082.00
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G1200	60110 - PERMANENT SERVICES	1.00	249,509.00		249,509.00 *
	SEE PERSONNEL SERVICES REPORT				249,509.00

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	2020	COUNCIL
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 FOR TOWN CLERK AND ASST. CERTIFICATION 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	2020	COUNCIL
G1200 63214 - ADVERTISING		1.00	2,000.00		2,000.00 *
LEGAL ADVERTISEMENTS FOR TOWN FINANCIAL REPORT,ELECTION NOTICES, ETC.					
G1200 63221 - PRINTING & REPRODUCTION		1.00	51,000.00		51,000.00 *
DAILY RECORDING OF DOCUMENTS USING KOFIL TECHNOLOGIES SYSTEM, RENTAL PAYMENTS FOR TWO COPY MACHINES, TONER, SPECIALTY PAPER FOR VITALS, LETTERHEAD, ENVELOPES ETC.					
G1200 63236 - OFFICE EQUIPMENT MAINT		1.00	175.00		500.00 *
SERVICE AND MAINTENANCE CONTRACTS FOR OFFICE EQUIPMENT					
		1.00	95.00		95.00
SERVICES AND MAINTENANCE CONTRACT TIME/DATE STAMP MACHINE					
		1.00	230.00		230.00
SERVICE WHEN NEEDED - TYPWRITERS, ADDING MACHINES, ETC.					
				309,659.00	
G1300 TOTAL TOWN CLERK REGISTRAR OF VOTERS					
G1300 60110 - PERMANENT SERVICES		1.00	66,000.00		66,000.00 *
SEE PERSONNEL SERVICES REPORT					



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	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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	2020	COUNCIL
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					118,545.00
G1400 SELECTMEN					
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					2,190.00
G2100 OFFICE OF THE MAYOR					
G2100 60110 - PERMANENT SERVICES		1.00	304,276.00		304,276.00 *
SEE PERSONNEL SERVICES REPORT					304,276.00
 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					77,715.00 *
CCM		1.00	34,560.00		34,560.00
CRCOG		1.00	37,711.00		37,711.00
Annual dues and Annual meeting fees					
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, CONFERENCES, ETC.		1.00	8,000.00		8,000.00
FUNDING TO BE USED FOR PROFESSIONAL DEVELOPMENT THROUGH TEAM BUILDING, TRAINING, AND CONFERENCES TO ENHANCE SUPERVISOR WITH MANAGERIAL SKILLS AND CUSTOMER SERVICE.					
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		1.00	35,000.00		35,000.00



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	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
POSSIBLE PROJECTS.					
SPECIAL TOWN IMPROVEMENT PROJECTS					
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	
TOTAL OFFICE OF THE MAYOR				440,591.00	
G2200	CORPORATION COUNSEL				
G2200	60110 - PERMANENT SERVICES	1.00	209,734.00	209,734.00	*
	SEE PERSONNEL SERVICES REPORT			209,734.00	
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					



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	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
WITH THE SERVICE OF DOCUMENTS BY STATE MARSHALS. THIS OFFICE CONTINUES TO AGGRESSIVELY PURSUE ALL LEGAL AVENUES AGAINST DELINQUENT TAXPAYERS AND THOSE IN 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	



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	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL CORPORATION COUNSEL					412,684.00
G2300 HUMAN RESOURCES					
G2300 60110 - PERMANENT SERVICES		1.00	279,435.00		279,435.00 *
SEE PERSONNEL SERVICES REPORT					279,435.00
G2300 62213 - DUES & SUBSCRIPTIONS		1.00	450.00		450.00 *
PERSONNEL AND LABOR RELATED MEMBERSHIPS AND SUBSCRIPTIONS					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		1.00	1,591.00		1,591.00 *
SEMINARS AND TRAINING					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		1.00	700.00		700.00 *
PENS, PENCILS, ETC.					700.00
CONSUMABLE OFFICE SUPPLIES, THREE FULL-TIME AND ONE PART-TIME STAFF MEMBERS.					
G2300 63129 - CONSULTANT		1.00	15,000.00		40,000.00 *
ARBITRATION SERVICES, EMPLOYMENT AND PROMOTION TESTING, AND RELATED EXPENSES		1.00	10,000.00		15,000.00
FEDERALLY-MANDATED DRUG AND ALCOHOL TESTING		1.00	15,000.00		10,000.00
POLICE BACKGROUND INVESTIGATIONS					15,000.00



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	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G2300 63138 - CONTRACTUAL SERVICES					13,000.00 *
ONLINE EMPLOYMENT APPLICATION PROCESS AND ONLINE TESTING PROCESS		1.00	13,000.00		13,000.00
G2300 63214 - ADVERTISING					6,650.00 *
RECRUITING ADVERTISEMENTS		1.00	6,650.00		6,650.00
EMPLOYMENT RECRUITING ADVERTIS- MENTS: HARTFORD COURANT, JOURNAL INQUIRER, ETC. DUE TO ANTICIPATED FEWER JOB OPPORTUNITIES.					
G2300 63221 - PRINTING & REPRODUCTION					3,000.00 *
STATIONARY AND ENVELOPES		1.00	2,700.00		2,700.00
EMPLOYMENT APPLICATIONS		1.00	300.00		300.00
COST OF HUMAN RESOURCES LETTERHEAD AND ENVELOPES. ALSO COPIER LEASE INCLUDES PER COPY FEE.					
G2300 63236 - OFFICE EQUIPMENT MAINT					1,000.00 *
COPIER MAINTENANCE, ETC.		1.00	1,000.00		1,000.00
I.E. FAX MACHINE, COPIER					
TOTAL HUMAN RESOURCES					345,826.00
G2400 PUBLIC LIBRARY					
G2400 60110 - PERMANENT SERVICES					864,069.00 *
SEE PERSONNEL SERVICES REPORT		1.00	864,069.00		864,069.00



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G2400 60121 - TEMPORARY SERVICES					136,500.00 *
STAFFING, PART-TIME EMPLOYEES		1.00	136,500.00		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).

G2400 60141 - OVERTIME					2,500.00 *
OVERTIME AT 1.5 RATE		1.00	2,500.00		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					6,500.00 *
CLC, \$860		1.00	6,500.00		6,500.00
Movie Licensing USA, \$680					
Job Now, \$325					
Library Insight, \$1600					
Transparent Languages, \$2000					
When to Work, \$200					
Newspapers, \$600					

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					1,500.00 *
		1.00	1,500.00		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.

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G2400 62311 - OFFICE SUPPLIES					5,500.00 *
PROCESSING SUPPLIES AND LIBRARY CARDS		1.00	3,700.00		3,700.00
DEMCO \$3000					
LIBRARY CARDS \$700					
PREVIOUSLY CHARGED TO LIBRARY MEDIA ACCOUNT					
		1.00	1,800.00		1,800.00
OTHER OFFICE SUPPLIES: STAPLES/WB MASON					
FUNDS GENERAL OFFICE SUPPLIES AND LIBRARY SUPPLIES NECESSARY FOR OUR DAY-TO-DAY OPERATION.					
G2400 62346 - CLEANING SUPPLIES					4,000.00 *
SUPPLIES FROM K & S		1.00	4,000.00		4,000.00
SUPPLIES FOR CUSTODIANS					
G2400 63129 - CONSULTANT					19,800.00 *
Novus Insight provides IT services on a contractual basis		1.00	19,800.00		19,800.00
NOVUS INSIGHT IS THE NEW NAME FOR CCAT, WHICH PROVIDES IT SERVICES ON A CONTRACTUAL BASIS					
G2400 63221 - PRINTING & REPRODUCTION					250.00 *
MISCELLANEOUS		1.00	250.00		250.00
PAYS FOR BUSINESS CARDS AND OCCASIONAL PROFESSIONALLY PRINTED PROMOTIONAL MATERIAL					
G2400 63231 - GENERAL MAINTENANCE SERVICES					4,800.00 *
for grout cleaning and carpet cleaning, misc. maintenance expenses including elevator, electrical, etc.		1.00	3,900.00		3,900.00
SONITROL (HOCKANUM MONITORING)		1.00	900.00		900.00
		1.00	.00		.00



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PAYS FOR PROFESSIONAL FLOOR AND CARPET CLEANING, HOCKANUM LIBRARY MONITORING, AND MISCELLANEOUS BUILDING MAINTENANCE EXPENSES.					
G2400	63308 - LIBRARY PROGRAMS	1.00	2,000.00	2,000.00	2,000.00 *
G2400	63345 - LIBRARY MEDIA	1.00	105,000.00	105,000.00	105,000.00 *
	BOOKS AND OTHER LIBRARY MATERIALS				
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.					
G2400	63390 - LIBRARY CONNECTION	1.00	41,576.00	41,576.00	41,576.00 *
	FEES TO CONSORTIUM COVER EBOOKS, ITEM BARCODES, AND ACCESS TO THE INTEGRATED LIBRARY SYSTEM				
FEES INCLUDE MEMBERSHIP IN THE LIBRARY CONSORTIUM, THE ASSESSMENT FOR THE INTEGRATED LIBRARY SYSTEM, MEMBER ACCESS TO DOWNLOADABLE BOOKS, AND BOOK BARCODES.					
G2400	64602 - COMPUTERS,PRINTERS,PERIPHERALS	1.00	17,500.00	17,500.00	17,500.00 *
	LAT \$1600 CBS \$3500 Printer toner \$1500 Cassie, \$900 Replacement/repair, \$10,000	1.00	.00	.00	.00
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.					



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					1,316,495.00
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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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G2500 63221 - PRINTING & REPRODUCTION					7,500.00 *
ARCHIVAL MICROFILMING AND PRINTED STATIONERY		1.00	7,500.00		7,500.00
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					1,500.00 *
OFFICE EQUIPMENT		1.00	1,500.00		1,500.00
COST TO PURCHASE 4 COURT SEALS					
TOTAL PROBATE COURT					23,100.00
G2600 YOUTH SERVICES					
G2600 60110 - PERMANENT SERVICES					344,729.00 *
SEE PERSONNEL SERVICES REPORT		1.00	344,729.00		344,729.00
G2600 60123 - PART-TIME WAGES					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.		1.00	19,320.00		19,320.00
G2600 62213 - DUES & SUBSCRIPTIONS					1,370.00 *
CT YOUTH SERVICES ASSOC. MEMBE		1.00	475.00		475.00
CYSA ANNUAL MEETING		1.00	195.00		195.00
NFOCUS/KIDTRAX SOFTWARE		1.00	700.00		700.00
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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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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	8,413.00	60,531.00 *
	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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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					434,915.00
G2950 GRANTS ADMINISTRATION					

G2950 60110 - PERMANENT SERVICES					76,651.00 *
SEE PERSONNEL SERVICES REPORT		1.00	76,651.00		76,651.00

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

USE FUNDS FOR GRANT RELATED TRAVEL

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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				101,801.00
G3100	FINANCE ADMINISTRATION				
G3100	60110 - PERMANENT SERVICES	1.00	134,872.00		134,872.00 *
	SEE PERSONNEL SERVICES REPORT				134,872.00



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G3100 62213 - DUES & SUBSCRIPTIONS					1,175.00 *
TWO MEMBERSHIPS IN NATIONAL AND CONNECTICUT GOVERNMENT FINANCE OFFICER'S ASSOCIATION - DIRECTOR AND ASSITANT DIRECTOR		1.00	450.00		450.00
ANNUAL FEE GFOA AWARD PROGRAM		1.00	725.00		725.00
G3100 62216 - PROFESSIONAL DEVELOP/TRAVEL					330.00 *
QUARTERLY GFOA MEETINGS		4.00	60.00		240.00
CCM TRAINING SESSION		1.00	25.00		25.00
ANY UNANTICIPATED MEETING/SEMINAR		1.00	65.00		65.00
FOUR (4) QUARTERLY GFOA MEETINGS AND UNANTICIPATED MEETINGS/SEMINARS.					
G3100 62311 - OFFICE SUPPLIES					700.00 *
VARIOUS CONSUMABLE OFFICE SUPPLIES		1.00	700.00		700.00
FOR VARIOUS CONSUMABLE OFFICE SUPPLIES, PLUS COST FOR ANNUAL BUDGET WORKBOOKS.					
TOTAL FINANCE ADMINISTRATION					137,077.00
G3200 ACCOUNTS AND CONTROL					
G3200 60110 - PERMANENT SERVICES					299,559.00 *
SEE PERSONNEL SERVICES REPORT		1.00	299,559.00		299,559.00
G3200 62214 - BOOKS,MAPS,REFERENCE PUBLIC					100.00 *
CURRENT FINANCIAL PUBLICATIONS AND GUIDELINES UPDATED ANNUALLY		1.00	100.00		100.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G3200	62216 - PROFESSIONAL DEVELOP/TRAVEL				480.00 *
	CONN GOVERNMENT FINANCE	8.00	60.00		480.00
	OFFICERS ASSOC QUARTERLY				
	MEETINGS-ASST DIRECTOR, ACCT				
	ASST				
G3200	62311 - OFFICE SUPPLIES				1,500.00 *
	ROUTINE PENS, PENCILS, PAPER	1.00	1,500.00		1,500.00
	CLIPS, BINDERS FOR REPORTS,				
	TONER				
G3200	63138 - CONTRACT SERVICES				97,000.00 *
	ANNUAL MUNIS MAINTENANCE	1.00	97,000.00		97,000.00
G3200	63221 - PRINTING & REPRODUCTION				2,000.00 *
	COPIER LEASE	12.00	125.00		1,500.00
	FORMS, ENVELOPES	1.00	500.00		500.00
G3300	TOTAL ACCOUNTS AND CONTROL				400,639.00
G3300	INFORMATION TECHNOLOGY				
G3300	60110 - PERMANENT SERVICES				603,421.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	603,421.00		603,421.00

SAME STAFFING LEVEL



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G3300 60141 - OVERTIME		1.00	8,000.00		8,000.00 *
OVERTIME					8,000.00
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		525.00 *
IT RELATED DUES AND SUBSCRIPTIONS					150.00
GMIS MEMBERSHIP - ANNUAL		1.00	375.00		375.00
REFLECTS GMIS ANNUAL DUES INCREASE (BROKEN TO SEPARATE LINE)					
G3300 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	175.00		175.00 *
IT RELATED REFERENCE MATERIALS FOR DEPARTMENT AND END USERS					175.00
NO CHANGE					
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.					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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.					
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.					
G3300 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	4,100.00		10,100.00 *
TOWN PRINT CARTRIDGES 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 NO CHANGE		1.00	6,000.00		6,000.00
LINE ITEM COVERS IT, FIRE, AND SHARED TOWN HALL TONER CARTRIDGES. NO INCREASE, HELD FLAT.					
G3300 62349 - COMPUTER TAPES, DISKS, SOFTWR		1.00	12,000.00		437,086.00 *
NOVATIME TIME AND ATTENDANCE TIME AND ATTENDANCE ANNUAL MAINTENANCE, REFLECTS NEW 2018 SOFTWARE-AS-A-SERVICE MODEL MANDATED BY MANUFACTURER					
MICROSOFT OFFICE 365 ANNUAL		1.00	90,000.00		90,000.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
SUBSCRIPTION AND SOFTWARE ASSURANCE		1.00	1,020.00		1,020.00
DOMAIN RENWALS (REGISTRATION COSTS ASSOCIATED WITH TOWN DOMAIN RENEWALS) COSTS ON NON-DOTGOV INCREASE SLIGHTLY IN 2020		1.00	5,000.00		5,000.00
NETWORK SERVER BACKUP SOFTWARE BACKUP SOFTWARE FOR ALL DATABASE AND FILE SERVERS.		1.00	5,700.00		5,700.00
SERVER PERFORMANCE MONITORING AND MANAGEMENT SOFTWARE USED TO PROACTIVELY FIND AND ASSIST IN ROOT CAUSE ANALYSIS OF PROBLEMS. DUE TO PROLIFERATION OF SQL BASED APPLICATIONS AND WEB SERVERS AND DRIVEN BY THE NEED TO PROACTIVELY RESPOND FOR NEAR ZERO DOWNTIME.		1.00	1,500.00		1,500.00
MUNIS OSDBA SUPPORT COVERS 1 OSDBA CALL FOR ADVANCED SUPPORT. NO CHANGE.		1.00	350.00		350.00
COMPUTER MEDIA (CD/DVD, EXT HDD) REMAINS UNCHANGED, USED FOR IT PURPOSES		1.00	17,500.00		17,500.00
311/CLIENT RELATIONSHIP MANAGEMENT (CRM) SYSTEM ANNUAL MAINTENANCE 311 CRM SYSTEM ANNUAL MAINTENANCE, CONTRACT COST,		1.00	7,975.00		7,975.00
VMWARE ANNUAL MAINTENANCE AND RENEWAL COSTS VMWARE MAINTENANCE INCREASES		1.00	115,000.00		115,000.00
NEXGEN CAD/RMS SOFTWARE MAINTENANCE CONTRACTED COSTS OF PUBLIC					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
SAFETY DISPATCH AND RECODS NEXGEN SYSTEM. SLIGHT INCREASE DUE TO AMOUNT OF UNITS COVERED.		1.00	46,700.00		46,700.00
ANNUAL MAINTENANCE/NETWORK SOFTWARE (EXTREME, FORTINET, CISCO) INCREASE DUE TO 3 NEW FIREWALLS DUE FOR RENEWAL AFTER 3 YEAR BUNDLE EXPIRATION.		1.00	4,000.00		4,000.00
FIRE - PROQA SW MAINTENANCE PORTION PROQA MAINTENANCE EHFD		1.00	7,500.00		7,500.00
VIRTUAL TOWN HALL NO CHANGE.		1.00	13,000.00		13,000.00
ANTIVIRUS/MALWARE/RANSOMWARE PROTECTION (DESKTOP AND SERVER SECURITY) ENTERPRISE AV LICENSING INCREASE DUE TO ADDITION OF RANSOMWARE PROTECTION		1.00	2,500.00		2,500.00
BACKUP MEDIA - ENTERPRISE COVERS COST OF ROTATING BACKUP MEDIA (DISKS, TAPES, AND EXTERNAL HARD DRIVES)		1.00	6,475.00		6,475.00
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	700.00		700.00
PDF SOFTWARE PRODUCTS COVERS COST OF 5 PDF CREATOR LICESES INSTEAD OF 2 WITH NO INCREASE DUE TO PRODUCT CHANGE, NO INCREASE.					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
RTA FLEET SOFTWARE MAINT.	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 MONITOR) NO CHANGES, VENDOR HOLDING COST	1.00	7,855.00		7,855.00
ELECTRONIC DATA STORAGE COVERS COST OF DATA STORAGE AND ARCHIVING FOR COMPLIANCE (E-MAIL, SOCIAL MEDIA INITIATIVE ARCHIVING, ELECTRONIC DOCUMENT MANAGEMENT)	1.00	7,800.00		7,800.00
DESKTOP MANAGEMENT SOFTWARE (SPECOPS, MANAGENGINE,HELPDESK, IP MONITOR, ALL SOFTWARE USED IN MANAGEMENT/TRACKING/REPAIR OF DESKTOPS) REFLECTS MAINTENANCE RENEWALS FOR MANAGE ENGINE SUITE	1.00	20,000.00		20,000.00
SECURITY SCANNING SOFTWARE (CONTINUOUS VULNERABILITY ASSESSMENT) BORN FROM 2018 AUDIT	1.00	2,200.00		2,200.00



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2020 COUNCIL

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			8,000.00
	COVERS MAINTENANCE 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	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.			
	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.			
G3300	63159 - STAFF TRAINING	1.00	4,800.00	4,800.00 *
	ONLINE TRAINING - PLURALSIGHT			4,800.00
	IT SPECIFIC LEARNING			
	MANAGEMENT TRAINING.			
	REFLECTS PROJECTED			
	SUBSCRIPTION INCREASE.			

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TECHNICAL TRAINING 8 USERS - ONLINE MODULES					
G3300	63234 - LEASE/PURCHASE PAYMENTS-OTHER	1.00	85,000.00	122,900.00 *	85,000.00
	DESKTOP PURCHASES (90 UNITS) ANNUAL PC HARDWARE SWAP ON FIVE YEAR STRICT ROTATION SUPPORTING EFFICIENT USE.				
		1.00	4,900.00		4,900.00
	FIRE DEPARTMENT MDT REPLACEMENTS (IPADS - 6) CONTINUES PLANNED AND UNPLANNED ROTATION DUE TO AGE OR WEAR.				
		1.00	.00		.00
	LAPTOP/TABLET REFRESH LAPTOP/TABLET REFRESH INCLUDING COUNCIL IPAD SWAP DUE TO AGE.				
		1.00	33,000.00		33,000.00
	PD MDT ROTATION (8/YEAR TO KEEP PACE WITH HARDWARE AND VEHICLE ROTATION) REFLECTS COST INCREASE DUE TO NEW SUPPLIER, WITH CONTINUED 8 UNITS/YEAR				
	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	1.00	200.00	93,901.00 *	200.00
	DRIVES, CD'S & MEMORY (ENTERPRISE)				
		1.00	4,000.00		4,000.00
	TOWN PRINTER REPAIR (ENTERPRISE) COVERS IT DIVISON HARDWARE REPAIRS, TH, PS, & SERVER RELATED PRINT DEVICES.				
		1.00	500.00		500.00
	MISC. PARTS (ENTERPRISE) REFLECTS USE OF NEWER				

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
HARDWARE.					
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) COVERS COST OF WIRED AND WIRELESS TEST EQUIPMENT AND SPECIALTY REPAIR TOOLS		1.00	2,000.00		2,000.00
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	4,160.00		4,160.00
WAN NETWORK - MAINTENANCE HARDWARE MAINTENANCE AGREEMENTS ON WAN/LAN HARDWARE, NO CHANGE		1.00	22,500.00		22,500.00
VOICE RECORDER, PUBLIC SAFETY DISPATCH - MAINTENANCE PER CONTRACT. NO CHANGE		1.00	3,925.00		3,925.00
AVTECH ROOM ALERT		1.00	350.00		350.00
DATA 911 NO CHANGE DUE TO REMOVAL OF OLDER HARDWARE.		1.00	9,000.00		9,000.00
CLIENT & PRINTER MAINT SELECTED DEVICES COVERS TOWNWIDE PRINTER		1.00	4,000.00		4,000.00



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
REPAIRS AND SOME SMALL CONTRACTS. REPLACEMENT DEVICES ARE CONTROLLING COST, NO INCREASE.					
COGENT LIVESCAN - FINGERPRINT & PHOTO SLIGHT INCREASE		1.00	3,900.00		3,900.00
PRINTER REPLACEMENT REFLECTS COSTS OR SWAPPING OUT INKJET PRINTERS AND UNREPAIRABLE LASERJETS		1.00	5,000.00		5,000.00
STUFFER MAINTENANCE (ANNUAL) NO CHANGE - T/M MAINTENANCE W/ PARTS AND SUPPLIES.		1.00	2,100.00		2,100.00
MAINTENANCE RENEWALS FOR AV INSTALLATIONS (CHAMBERS AND MAYOR) PREVIOUSLY ON THREE YEAR AGREEMENT		1.00	3,000.00		3,000.00
MAINTENANCE RENEWAL - AV SYSTEMS IN TOWN HALL (3 YEAR TERM)		1.00	9,266.00		9,266.00
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					



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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 *	1,000.00
	PRINTERS (ENTERPRISE) & UNLEASEABLE PC				
COVERS PERIPHERAL ITEMS ON NON-WARRANTY PC'S, VARIOUS CABLES AND ACCESSORY ITEMS REQUIRED FOR OPERATIONS (ENTERPRISE WIDE)					
G3300	65212 - TELEPHONE	1.00	36,000.00	288,800.00 *	36,000.00
	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.	1.00	90,000.00	90,000.00	
	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.	1.00	35,000.00	35,000.00	
	CABLE INTERNET SERVICES	1.00	6,000.00	6,000.00	



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
(CULTURAL CTR, TOWN HALL, WICKHAM)		1.00	39,000.00		39,000.00
CELL PHONES - TOWN WIDE (NOT POLICE AND FIRE) CONSOLIDATES ALL CELL PHONE COSTS INTO ONE BILLING ACCOUNT ACROSS TOWN UNITS. INCREASE DUE TO ADDITIONAL SMARTPHONES		1.00	59,000.00		59,000.00
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 VEHICLES.		1.00	23,800.00		23,800.00
TOWN PRIMARY INTERNET SERVICE REFLECTS COSTS OF PRIMARY TOWN ISP LINKS INCLUDING EHPL					
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 G3400 PURCHASING				1,686,608.00	
G3400 60110 - PERMANENT SERVICES		1.00	84,001.00		84,001.00 *
SEE PERSONNEL SERVICES REPORT					84,001.00
G3400 62211 - POSTAGE		1.00	100,000.00		100,000.00 *
MAILING COST FOR APPROXIMATELY 225,000 PIECES OF MAIL INCLUDING TAX BILLS AND SENIORS GOLDEN AGER					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,					



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G3400	62213 - DUES & SUBSCRIPTIONS				
	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	1.00	200.00	1,080.00 *	
	ANNUAL MEMBERSHIP FOR CT PURCHASING ASSOCIATION	1.00	525.00	200.00	525.00
	HARTFORD COURANT DELIVERY INCREASE IN SUBSCRIPTION COST	1.00	355.00		355.00
	NIGP MEMBERSHIP INCLUDING BOARD OF EDUCATION				
	ANNUAL MEMBERSHIP FOR CT PURCHASING ASSOCIATION AND HARTFORD COURANT DELIVERY AND TOWN OF EAST HARTFORD NIGP YEARLY MEMBERSHIP				
G3400	62215 - MILEAGE REIMBURSEMENT				
	MILEAGE REIMBURSEMENT FOR MEETINGS AND/OR TRAINING	1.00	150.00	150.00 *	150.00
G3400	62311 - OFFICE SUPPLIES				
	REQUIRED OFFICE SUPPLIES	1.00	400.00	400.00 *	400.00
	REQUIRED OFFICE SUPPLIES FOR STAFF				
G3400	62313 - PAPER (COPIER, DATA PROC)				
	300 CASES COPY ANS PRINTER PAPER FOR ALL DEPARTMENTS EXCLUDING POLICE DEPARTMENT @26.667/CS	1.00	5,000.00	5,000.00 *	5,000.00
	COPY PAPER FOR KODAK COPIER AND ALL OTHER DEPARTMENTS COPIERS, PRINTERS AND FAX MACHINE, EXCLUDING THE POLICE DEPARTMENT				



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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.					
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		5,995.00
TOWN HALL FAX MACHINE MAINTENANCE		1.00	100.00		400.00
OFFICE COMPUTER MAINTENANCE					100.00
XEROX HIGH SPEED COPIER USAGE FOR ALL TOWN DEPARTMENTS AND MAINTENANCE CHARGES.					
G3400 64605 - OFFICE EQUIPMENT (TYPWRTR, COPIE					450.00
NEW MULTI-FUNCTION PRINTER FOR PURCHASING OFFICE. CURRENTLY DO NOT HAVE ONE IN THE OFFICE. NEED FOR SCANNING, FAX AND COPYING.					
TOTAL PURCHASING					201,551.00
G3500 TREASURY					
G3500 60100 - ELECTED OFFICIAL REMUNERATION		1.00	4,000.00		4,000.00 *
SALARY FOR TREASURER					4,000.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL TREASURY					4,000.00
G3600 ASSESSOR					
G3600 60110 - PERMANENT SERVICES					375,623.00 *
SEE PERSONNEL SERVICES REPORT		1.00	375,623.00		375,623.00
G3600 60121 - TEMPORARY SERVICES					8,500.00 *
		1.00	8,500.00		8,500.00
TEMPORARY SERVICES NEEDED TO ASSIST IN PROCESSING THE GRAND LIST.					
G3600 60141 - OVERTIME					5,000.00 *
SAME AS PREVIOUS BUDGET.		1.00	5,000.00		5,000.00
G3600 62213 - DUES & SUBSCRIPTIONS					1,980.00 *
CONN-COMP		1.00	300.00		300.00
MARSHALL & SWIFT		1.00	650.00		650.00
APPRAISAL INSTITUTE		1.00	50.00		50.00
IAAO MEMBERSHIP		1.00	210.00		210.00
HAAO MEMBERSHIP		1.00	20.00		20.00
CAAO MEMBERSHIP		1.00	210.00		210.00
NRAAO MEMBERSHIP		1.00	40.00		40.00
CT DMV ONLINE DATABASE		1.00	450.00		450.00
CT TAX COLLECTIOR'S ASSOCIATION		1.00	50.00		50.00

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



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G3600 62214 - BOOKS,MAPS,REFERENCE PUBLIC					1,250.00 *
CAAO MV PRICING		1.00	950.00		950.00
TRUCK PRICING GUIDES - ONLINE ACCESS ONLY		1.00	300.00		300.00

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

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

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.

G3600 62216 - PROFESSIONAL DEVELOP/TRAVEL					2,300.00 *
UConn ANNUAL ASSESSORS SCHOOL		1.00	240.00		240.00
STATE AND COUNTY MEETINGS		1.00	120.00		120.00
CLERICAL WORKSHOPS		1.00	120.00		120.00
CAAO AND HAAO WORKSHOPS		1.00	100.00		100.00
SELECTED ASSESSMENT WORKSHOPS - CONTINUING EDUCATIONAL CONFERENCES		1.00	1,470.00		1,470.00
CCMA CLASSES FOR CERTIFICATION		1.00	250.00		250.00

THIS ACCOUNT IS USED FOR VARIOUS EDUCATIONAL CONFERENCES AND WORKSHOPS, MANDATED C.E.U.

G3600 62311 - OFFICE SUPPLIES					1,300.00 *
MISC. OFFICE SUPPLIES - PADS, PENS, FOLDER, BINDERS, STAPLES, ETC		1.00	1,300.00		1,300.00

THIS ACCOUNT IS USED FOR VARIOUS OFFICE SUPPLIES.



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G3600 62313 - PAPER (COPIER, DATA PROC)					500.00 *
PAPER, ETC.		1.00	500.00		500.00

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, TONER					1,200.00 *
THIS ACCOUNT IS USED FOR TONER AND OUR COPY MACHINE.		1.00	1,200.00		1,200.00

TONER FOR PRINTERS & COPIER.

G3600 63138 - CONTRACT SERVICES					20,000.00 *
CONTRACT SERVICES		1.00	20,000.00		20,000.00

VISION GOV'T SOLUTIONS ANNUAL SERVICE CONTRACT.
QUALITY DATA SERVICES ANNUAL CONTRACT NOW INCLUDES
PERSONAL PROPERTY PROCESSING.

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

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

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

USED FOR VARIOUS PRINTED FORMS AND ENVELOPES.



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G3600 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00 *
THIS ACCOUNT IS USED FOR MAINTENANCE OF OFFICE EQUIPMENT AS NEEDED.					
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.					
TOTAL ASSESSOR G3700 REVENUE & COLLECTIONS					430,553.00
G3700 60110 - PERMANENT SERVICES		1.00	354,261.00		354,261.00 *
SEE PERSONNEL SERVICES REPORT					354,261.00
G3700 60121 - TEMPORARY SERVICES		1.00	6,500.00		6,500.00 *
TEMPORARY SERVICES					6,500.00
THE ABOVE REQUEST IS FOR A CONTNUATION OF TEMPORARY SERVICES DURING PEAK COLLECTION PERIODS AS WELL AS HANDLING ADDRESS CORRECTIONS AND MAINTENANCE OF THE DATABASE FOR THE ALIAS TAX WARRANT PROCESS.					
G3700 60141 - OVERTIME		1.00	6,000.00		6,000.00 *
OVERTIME					6,000.00

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.



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G3700 62213 - DUES & SUBSCRIPTIONS		1.00	565.00		600.00 *
TAX COLLECTORS ASSOC. OF CT					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.					
G3700 62215 - MILEAGE REIMBURSEMENT		1.00	400.00		400.00 *
MILEAGE REIMBURSEMENT TO INCREASE MORE STAFF WILL BE TRAVELING TO CLASSES					400.00
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.					360.00
WILL BE SENDING MORE EMPLOYEES 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					
ANNUAL SEMINAR TAX COLL. ASSOC		1.00	380.00		380.00
ANNUAL SEMINAR NORTHEAST REGIONAL ASSOC.		1.00	500.00		500.00

ADDITIONAL PERSONNEL WILL BE ATTENDING VARIOUS TAX COLLECTORS' MEETINGS, SEMINARS AND COLLECTION COURSES



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
THAT PERTAIN TO CERTIFICATION MAINTENANCE.					
G3700	62311 - OFFICE SUPPLIES	1.00	2,500.00		2,500.00 *
	VARIOUS OFFICE SUPPLIES				2,500.00
THIS REPRESENTS VARIOUS OFFICE SUPPLIES INCLUDING THE COST FOR PURCHASING OF PAPER FOR PRINTERS.					
G3700	62316 - COPIER/PRINT SUPPLIES, INK, TONER	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					



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2020 COUNCIL
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.

G3700	63236 - OFFICE EQUIPMENT MAINT	1.00	250.00	500.00 *
	ALARM SYSTEM	1.00	250.00	250.00
	COMPUTER HARDWARE AND SOFTWARE			
	TAX SYSTEM			

MAINTENANCE SERVICE ON VARIOUS EQUIPMENT

	TOTAL REVENUE & COLLECTIONS			425,356.00
G3800	EMPLOYEE BENEFITS			

G3800	61210 - EMPLOYEE ASSIST PROGRAM	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	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	1.00	16,125,000.00	16,125,000.00 *
	Actuarial recommendation			16,125,000.00

FUNDING BASED ON ARC

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G3800 61434 - FICA EMPLOYER COST		1.00	1,575,000.00	1,575,000.00	*
FICA				1,575,000.00	

FUNDING BASED ON 6.2% AND 1.45% OF CERTAIN WAGES

G3800 61435 - DC PLAN EMPLOYER SHARE		1.00	300,000.00	300,000.00	*
				300,000.00	

The Town match will increase from 3% to 4% pending approval of the 2015 contract negotiation. Currently, 225 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	67,000.00	67,000.00	*
LONGEVITY				67,000.00	

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	55,000.00	55,000.00	*
GROUP LIFE INSURANCE				55,000.00	

BASED ON BID



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					
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	320,000.00	320,000.00	*
HEART & HYPERTENSION				320,000.00	
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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL EMPLOYEE BENEFITS				30,463,108.00	
G3900 RISK MANAGEMENT					
G3900 60110 - PERMANENT SERVICES		1.00	96,799.00	96,799.00	*
SEE PERSONNEL SERVICES REPORT				96,799.00	
G3900 61408 - A/L G/L CLAIMS AND ADMIN		1.00	30,000.00	30,000.00	*
30,000.00					
BASED ON PROJECTED CLAIM COSTS					
G3900 61450 - INSURANCE PREMIUM		1.00	670,000.00	670,000.00	*
CIRMA INSURANCE PREMIUMS				670,000.00	
G3900 62213 - DUES & SUBSCRIPTIONS		1.00	300.00	300.00	*
FUNDING FOR ANNUAL DUES FOR ARM				300.00	
- P AND PRIMA					
G3900 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,000.00	1,000.00	*
1,000.00					
LOCAL PRIMA AND MISC SEMINARS					
EMPLOYEE TRAINING					
THIS ACCOUNT IS FOR RISK MANAGEMENT TRAVEL AND TRAINING					
G3900 62311 - OFFICE SUPPLIES		1.00	100.00	100.00	*
100.00					
FOR GENERAL OFFICE SUPPLIES					
G3900 63221 - PRINTING & REPRODUCTION		1.00	250.00	250.00	*
250.00					
ANNUAL RENEWAL FOR SAFETY					
POSTERS					

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL RISK MANAGEMENT					798,449.00
G4100	DEVELOP ADMINISTRATION				
G4100	60110 - PERMANENT SERVICES				263,816.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	263,816.00		263,816.00
G4100	62213 - DUES & SUBSCRIPTIONS				340.00 *
	JOURNAL INQUIRER	1.00	240.00		240.00
	MISCELLANEOUS OTHER	1.00	100.00		100.00
G4100	62214 - BOOKS,MAPS,REFERENCE PUBLIC				100.00 *
	PURCHASE OF REFERENCE MATERIALS FOR DEPARTMENT LIBRARY	1.00	100.00		100.00
G4100	62216 - PROFESSIONAL DEVELOP/TRAVEL				1,300.00 *
	NEDA CONFERENCE/WORKSHOPS	1.00	300.00		300.00
	APA CONFERENCE/METRO HTFD, MEETINGS	1.00	300.00		300.00
	CHAMBER OF COMMERCE MEETINGS	1.00	400.00		400.00
	TRAVEL EXPENSES (MILEAGE)	1.00	300.00		300.00
G4100	62311 - OFFICE SUPPLIES				900.00 *
	VARIOUS OFFICE SUPPLIES (PAPER,ENVELOPES,PENS, PENCILS, ETC.)	1.00	900.00		900.00



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					276,656.00
G5203 POLICE ADMINISTRATION					
G5203 60110 - PERMANENT SERVICES		1.00	10,613,472.00		10,613,472.00 *
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.					
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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5203 60141 - OVERTIME		1.00	1,000,000.00	1,000,000.00	1,000,000.00 *

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

G5203 60144 - OVERTIME-SPEC EVENTS		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.

G5203 60147 - OVERTIME-REGIONAL SUPPORT		1.00	12,500.00	12,500.00	12,500.00 *
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FUNDS ARE REQUESTED FOR CONTRACTUALLY REQUIRED PAYMENT OF OVERTIME FOR OFFICERS ASSIGNED TO THE REGIONAL SUPPORT TEAMS: DIVE TEAM HARTFORD BOMB SQUAD TEMPORARY TASK FORCES



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5203 60148 - HOLIDAYS		1.00	650,579.00	650,579.00	650,579.00 *

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

G5203 60149 - OVERTIME-SPECIAL PROGRAMS		1.00	27,375.00	27,375.00	27,375.00 *
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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	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	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.

G5203 60205 - CID OVERTIME		1.00	100,000.00	100,000.00	100,000.00 *
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THE CRIMINAL INVESTIGATIONS OVERTIME ACCOUNT PROVIDES FUNDS TO MEET THE CONTRACTUAL OBLIGATION TO PAY OVERTIME TO DETECTIVES AND INVESTIGATORS WHO WORK IN EXCESS OF THEIR REGULAR WORK DAY. THIS COULD BE CAUSED BY CALL BACKS TO DUTY, MAJOR CASE INVESTIGATIONS,



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
CONTINUING INVESTIGATIONS, COURT PAY AND OTHER UNANTICIPATED EVENTS.					
G5203	60206 - OVERTIME TRAINING	1.00	116,400.00	116,400.00	116,400.00 *
FUNDS ARE REQUESTED FOR THE PAYMENT OF OVERTIME FOR ALL DEPARTMENT PERSONNEL WHEN ATTENDING TRAINING WHICH EXTENDS BEYOND NORMAL WORK HOURS. THIS ACCOUNT INCLUDES COSTS THAT ARE ASSOCIATED WITH STATE MANDATED AND RECERTIFICATION PURPOSES AS WELL AS SPECIALIZED TRAINING FOR PERSONNEL ASSIGNED TO VARIOUS UNITS WITHIN THE DEPARTMENT.					
G5203	60207 - OVERTIME RECORDS	1.00	.00	11,227.00	11,227.00 *
FUNDS ARE REQUESTED FOR THE PAYMENT OF OVERTIME FOR THE PERSONNEL WORKING IN THE RECORDS SECTION. A SIGNIFICANT INCREASE IN DEMAND FROM THE PUBLIC FOR VARIOUS SERVICES AND STATE AND FEDERAL REPORTING REQUIREMENTS ARE SOME FACTORS CONTRIBUTING TO OVERTIME COSTS.					
G5203	61220 - COLLEGE TUITION EXPENSE	1.00	15,000.00	15,000.00	15,000.00 *
THE COLLEGE TUITION EXPENSE ACCOUNT IS NECESSARY TO MEET A CONTRACTUAL OBLIGATION TO PROVIDE \$15,000 PER YEAR IN TUITION EXPENSE, FOR DISTRIBUTION TO QUALIFIED MEMBERS OF THE POLICE UNION. ADDITIONAL FUNDS ARE REQUESTED TO MEET CONTRACTUAL OBLIGATION TO PROVIDE MEMBERS OF THE POLICE UNION HOLDING THE FOLLOWING DEGREES. ASSOCIATE'S DEGREE = \$250.00 BACHELOR'S DEGREE \$500.00 AND MASTER'S DEGREE = \$750.00.					
G5203	61221 - EDUCATION STIPEND	1.00	39,000.00	39,000.00	39,000.00 *

NEW AMOUNT INCREASES REFLECTS CONTRACTUAL OBLIGATION TO PROVIDE MEMBERS OF THE POLICE UNION HOLDING AN ASSOCIATE'S DEGREE, BACHELOR'S DEGREE AND MASTER'S DEGREE.



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

G5203 61364 - UNIFORMS

VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
	1.00	178,750.00		178,750.00 *
				178,750.00

THE DEPARTMENT HAS 7
VACANCIES IT WILL BE
ATTEMPTING TO FILL AND IS
REQUESTING AN ADDITIONAL
\$21,000 FOR INITIAL ISSUE OF
UNIFORM AND EQUIPMENT ITEMS.

THE DEPARTMENT HAS A CONTRACTUAL OBLIGATION TO PROVIDE
EACH SWORN MEMBER WITH AN ANNUAL CLOTHING ALLOWANCE OF
\$450. AN ADDITIONAL \$400 UNIFORM SUPPLEMENTAL CHECK
PER SWORN OFFICER IS NOW INCLUDED WITHIN THIS BUDGET
ACCOUNT. (TOTAL AMOUNT PER OFFICER = \$850) UNIFORMED
PERSONNEL ARE PERMITTED TO PURCHASE UNIFORM ITEMS ON A
VOUCHER BASIS FROM A VENDOR SELECTED EACH FISCAL YEAR
THROUGH COMPETITIVE BID. PLAINSCLOTHES PERSONNEL ARE
ISSUED CHECKS 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. 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. THE DEPARTMENT HAS 7 VACANCIES
THAT IT WILL BE ATTEMPTING TO FILL AND IS REQUESTING AN
ADDITIONAL \$21,000 FOR INITIAL ISSUE OF UNIFORM AND
EQUIPMENT ITEMS.

G5203	61480 - INSUR RETRO/DEDUCTIBLES	1.00	5,000.00	5,000.00 *
				5,000.00

INSURANCE DEDUCTIBLE FOR MOTOR VEHICLE ACCIDENTS.
ANTICIPATE 5 @ \$1,000 - DEDUCTABLE FOR EACH AT FAULT
ACCIDENT.

G5203	62213 - DUES & SUBSCRIPTIONS	1.00	3,500.00	3,500.00 *
				3,500.00

THE DUES & SUBSCRIPTIONS ACCOUNT IS USED TO PROVIDE FOR
THE ANNUAL MEMBERSHIP DUES TO PROFESSIONAL
ORGANIZATIONS FOR KEY PERSONNEL, SUBSCRIPTIONS TO LAW
ENFORCEMENT AND LEGAL PUBLICATIONS AND PERIODICALS FOR
USE BY DEPARTMENT MEMBERS, ETC.



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5203 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	2,000.00		2,000.00 *
					2,000.00

STATE STATUTE BOOKS FOR USE BY DEPARTMENT PERSONNEL AND
MISCELLANEOUS BOOKS REQIED FOR DEPARTMENT OPERATIONS.

G5203 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	.00		2,500.00 *
					2,500.00

FUNDS ARE REQUESTED FOR THE COSTS ASSOCIATED WITH THE
ATTENDANCE OF THE CHIEF OF POLICE AT VARIOUS
EDUCATIONAL AND PROFESSIONAL MEETINGS. THIS ACCOUNT
PAYS FOR TRAVEL COSTS, MEALS, TOLLS, AND SEMINAR OR
CONFERENCE FEES.

G5203 62218 - PETTY CASH		1.00	1,500.00		1,500.00 *
					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 *
					60,000.00

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

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

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



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5203 62278 - CARE STRAY DOGS/ANIMALS		1.00	30,000.00		30,000.00 *

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

G5203 62311 - OFFICE SUPPLIES		1.00	.00		12,500.00 *
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FUNDS NECESSARY FOR THE PURCHASE OF OFFICE SUPPLIES FOR THE ADMINISTRATIVE BUREAU INCLUDING COSTS PREVIOUSLY ASSOCIATED WITH THE RECORDS SECTION.

G5203 62313 - PAPER (COPIER, DATA PROC)		1.00	5,000.00		5,000.00 *
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PAPER FOR FIVE (5) DEPARTMENT COPIERS AND POLICE DEPARTMENT PRINTERS AND FAX MACHINES.

G5203 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	21,000.00		21,000.00 *
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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	170,880.00		170,880.00 *
96,000 Gallons @ \$1.78					170,880.00

PRICING FOR GASOLINE THIS FISCAL YEAR WAS SUPPLIED BY THE PURCHASING DEPARTMENT. QUOTED WAS 1.78 DOLLARS PER GALLON. FUEL USE IS ESTIMATED AT 8000 GALLONS/MONTH OR 96000 GALLONS/YEAR.



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5203 62332 - POLICE SUPPLIES		1.00	4,000.00		4,000.00 *
					4,000.00

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

G5203 62346 - CLEANING SUPPLIES		1.00	250.00		250.00 *
					250.00

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

G5203 62349 - COMPUTER TAPES, DISKS,SOFTWR		1.00	1,000.00		1,000.00 *
					1,000.00

MISCELLANEOUS MINOR COMPUTER SOFTWARE EXPENSES.

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

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

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

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



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5203 63221 - PRINTING & REPRODUCTION		1.00	8,000.00		8,000.00 *
					8,000.00

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

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

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

G5203 63234 - LEASE/PURCHASE PAYMENTS-OTHER		1.00	12,000.00		15,000.00 *
					15,000.00

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

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

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 *
					3,250.00

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



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5203 63309 - SPECIAL PROGRAMS		1.00	4,716.00		4,716.00 *

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

G5203 63311 - ACCREDITATION		1.00	15,000.00		15,000.00 *
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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



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
THE FUNDS NECESSARY TO ISSUE A \$250 CHECK TO EACH SWORN MEMBER, AND ADDITIONAL FUNDS NECESSARY FOR THE REPAIR OR REPLACEMENT OF ITEMS AS REQUIRED.					
G5203	63443 - EUTHANASIA FEES	1.00	1,000.00		1,000.00 *
					1,000.00
FUNDS FOR THE EUTHANASIA OF STRAY DOGS/ANIMALS.					
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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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5203 64600 - OFFICE FURNITURE					5,000.00 *
		1.00	5,000.00		5,000.00
OFFICE FURNITURE					

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

G5203 65212 - TELEPHONE					87,500.00 *
		1.00	.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				13,624,899.00	
G5204 OPERATIONS					

G5204 62213 - DUES & SUBSCRIPTIONS					750.00 *
		1.00	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					7,500.00 *
		1.00	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					20,000.00 *
		1.00	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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

G5205	63252 - CRIMINAL INVEST TECHNOLOGY	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
						8,000.00
	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).					
	TOTAL CRIMINAL INVESTIGATION					26,050.00
G5316	FIRE ADMINISTRATION					
G5316	60110 - PERMANENT SERVICES		1.00	448,831.00		448,831.00 *
	SEE PERSONNEL SERVICES REPORT					448,831.00
	THIS ACCOUNT PROVIDES THE SALARIES OF THE ADMINISTRATIVE STAFF: FIRE CHIEF, ASSISTANT FIRE CHIEF (2) ADMINISTRATIVE AIDE, AND AN ADMINISTRATIVE CLERK II					
G5316	61220 - COLLEGE TUITION EXPENSE		1.00	30,000.00		30,000.00 *
	TUITION REIMBURSEMENT					30,000.00
	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 BY THE FIRE CHIEF.					
G5316	62213 - DUES & SUBSCRIPTIONS		1.00	3,500.00		3,500.00 *
	DUES AND SUBSRPTIONS 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.					



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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.

G5316 62314 - PHOT,REC,RADIO SUPPLIES,PARTS		1.00	750.00		750.00 *
PHOTO SUPPLIES, ETC.					750.00

THIS ACCOUNT IS USED FOR THE DEVELOPMENT OF PHOTOGRAPHS
TAKEN DURING FIRE CAUSE AND ORIGIN INVESTIGATIONS AND
OTHER DEPARTMENT OPERATIONS.

G5316 62316 - COPIER/PRINT SUPPLIES,INK,TONR		1.00	600.00		600.00 *
SUPPLIES FOR COPIERS					600.00

THIS LINE FUNDS TONER, INK, DEVELOPER, AND SUPPLIES FOR
THE COPIER AT FIRE HEADQUARTERS AND THE COPIER FOR THE
APPARATUS MAINTENANCE DIVISION



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5316 62346 - CLEANING SUPPLIES		1.00	9,000.00		9,000.00 *
CLEANING SUPPLIES					9,000.00

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

G5316 63133 - PROFESSIONAL SERVICES		1.00	54,905.00		54,905.00 *
WELLNESS PHYSICALS, HEP B & C TESTING, HAZMAT PHYSICAL (FUNDS MOVED FROM HEALTH DEPT. BUDGET)					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		1.00	3,000.00		3,000.00 *
TRAINING COURSES					3,000.00

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

G5316 63221 - PRINTING & REPRODUCTION		1.00	6,900.00		6,900.00 *
PRINTING SUPPLIES					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.



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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.

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



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					615,386.00
G5317 FIRE SUPPRESSION					

G5317 60110 - PERMANENT SERVICES		1.00	9,181,270.00		9,181,270.00 *
					9,181,270.00

SEE PERSONNEL SERVICES REPORT

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

G5317 60141 - OVERTIME		1.00	1,300,000.00		1,300,000.00 *
					1,300,000.00

OVERTIME

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

G5317 60148 - HOLIDAYS		1.00	560,000.00		560,000.00 *
					560,000.00

HOLIDAY PAY CALCULATED PER
COLLECTIVE BARGAINING AGREEMENT

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

G5317 61364 - UNIFORMS		1.00	45,000.00		45,000.00 *
					45,000.00

UNIFORMS

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



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5317 62336 - FIRE FIGHTING SUPPLIES					12,500.00 *
		1.00	12,500.00		12,500.00
FIREFIGHTING SUPPLIES					

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					110,000.00 *
		1.00	110,000.00		110,000.00
HYDRANTS MAINTAINED					

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

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

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)					60,000.00 *
		1.00	60,000.00		60,000.00
FIREFIGHTING EQUIPMENT					

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

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

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



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL FIRE SUPPRESSION					11,383,770.00
G5319	FIRE MARSHAL				
G5319	60110 - PERMANENT SERVICES	1.00	390,686.00	390,686.00 *	
	SEE PERSONNEL SERVICES REPORT			390,686.00	
	SEE PERSONAL SERVICES REPORT.				
G5319	60141 - OVERTIME	1.00	20,000.00	20,000.00 *	
	OVERTIME			20,000.00	
	THIS ACCOUNT FUNDS THE COST OF CALL BACKS FOR CODE COMPLIANCE, INVESTIGATIONS, HAZARDOUS CONDITIONS, HAZARDOUS MATERIALS INCIDENTS, FIRE CAUSE AND ORIGIN INVESTIGATIONS AND RESPONSE TO OPERATIONAL EMERGENCIES.				
G5319	60148 - HOLIDAYS	1.00	25,708.00	25,708.00 *	
	HOLIDAY PAY			25,708.00	
	THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF TWELVE (12) PAID HOLIDAYS FOR PERSONNEL ASSIGNED TO THE FIRE- MARSHAL'S DIVISION.				
G5319	62237 - FIRE PREVENTION MATERIALS	1.00	2,250.00	2,250.00 *	
	JR. HELMETS, ETC.			2,250.00	
	THESE MATERIALS ARE USED AS PART OF ONGOING PUBLIC FIRE EDUCATION PROGRAMS.				
	THIS ACCOUNT FUNDS MATERIALS SUCH AS JR. HELMETS, PROMOTIONAL ITEMS FOR FIRE PREVENTION ACTIVITES AND PUBLIC FIRE EDUCATION				
G5319	62336 - INVESTIGATIVE SUPPLIES	1.00	2,000.00	2,000.00 *	
	FIRE INVESTIGATION SUPPLIES			2,000.00	
	THIS ACCOUNT FUNDS THE COST OF TOOLS USED DURING THE INVESTIGATION PROCESS AND PERSONNEL PROTECTIVE EQUIPMENT SPECIFIC TO INVESTIGATIONS.				

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

G5319	63159 - STAFF TRAINING	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
	STAFF TRAINING		1.00	2,000.00		2,000.00 *
						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		442,644.00
G5320	FIRE APPAR MAINTENANCE	

G5320	60110 - PERMANENT SERVICES		179,890.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	179,890.00

G5320	60141 - OVERTIME		8,000.00 *
	OVERTIME	1.00	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		13,400.00 *
	HOLIDAY PAY	1.00	13,400.00

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

G5320	62321 - GASOLINE AND FUEL		72,000.00 *
	GAS AND FUEL	1.00	72,000.00

2017-18 projected prices:

Gas: \$2.27
 Diesel: 2.17

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



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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.

G5320 63159 - STAFF TRAINING		1.00	4,000.00		4,000.00 *
STAFF TRAINING TO PROVIDE TRAINING TO INCREASE SKILL LEVEL OF MECHANICS.					4,000.00

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

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5320 63229 - VEHICLE REPAIR SVCS		1.00	32,589.00		32,589.00 *

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 *
EQUIPMENT REPAIRS					20,000.00

THIS ACCOUNT FUNDS THE COST OF REPAIRS TO OTHER
EQUIPMENT WHICH INCLUDE FIRE EXTINGUISHERS FILLING AND
TESTING, SELF-CONTAINED BREATHING APPARATUS - REPAIR
AND TESTING, LADDER TESTING, AND PERSONAL PROTECTIVE
EQUIPMENT REPAIRS.

G5320 63512 - ENVIRONMENTAL DISPOSAL SVCS		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.

TOTAL FIRE APPAR MAINTENANCE					468,576.00
G5322 FIRE ALARM MAINTENANCE					

G5322 60110 - PERMANENT SERVICES		1.00	179,890.00		179,890.00 *
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SEE PERSONNEL SERVICES REPORT



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5322 60141 - OVERTIME		1.00	10,000.00		10,000.00 *
OVERTIME					10,000.00

THIS ACCOUNT COVERS THE COST OF CALL BACKS FOR
EMERGENCY REPAIRS TO FIRE ALARMS, RADIOS, TRAFFIC
CONTROL SYSTEMS, AND RESPONSE TO OPERATIONAL
EMERGENCIES.

G5322 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 FIRE ALARM DIVISION PERSONNEL.

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

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					16,125.00

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



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5322 63159 - STAFF TRAINING		1.00	4,000.00		4,000.00 *
STAFF TRAINING					4,000.00

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					5,100.00

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					8,750.00

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					3,000.00

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

G5322 64601 - COMMUNICATION EQPT(RADIOS,ETC)		1.00	37,250.00		37,250.00 *
RADIO PURCHASES TO FACILITATE EMERGENCY COMMUNICATION					37,250.00

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.



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5322 65212 - TELEPHONE					25,337.00 *
TELEPHONE		1.00	25,337.00		25,337.00
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					179,890.00 *
SEE PERSONNEL SERVICES REPORT		1.00	179,890.00		179,890.00

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

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

G5323 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 EMS DIVISION PERSONNEL.



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5323 60181 - EMS STIPEND		1.00	136,500.00		136,500.00 *

PARAMEDIC STIPENDS
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

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.



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5323 62368 - INFECTIOUS DISEASE CONTROL		1.00	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 *
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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 AVANCED 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.

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.



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL EMERGENCY MEDICAL SERV					667,541.00
G5324	EMERGENCY MANAGEMENT				
G5324	60110 - PERMANENT SERVICES				60,132.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	60,132.00		60,132.00
G5324	60141 - OVERTIME				6,000.00 *
	OVERTIME	1.00	6,000.00		6,000.00
	OVERTIME FOR THE EMERGENCY MANAGER.				
G5324	60148 - HOLIDAY PAY				6,104.00 *
		1.00	6,104.00		6,104.00
	THIS LINE FUNDS THE HOLIDAY PAY (CONTRACTURAL) FOR THE EMERGENCY MANAGEMENT CAPTAIN				
G5324	62213 - DUES & SUBSCRIPTIONS				500.00 *
	DUES AND SUBSCRIPTIONS	1.00	500.00		500.00
	THIS LINE FUNDS PROFESSIONAL MEMBERSHIP DUES AND SUBSCRIPTIONS.				
G5324	62214 - BOOKS,MAPS,REFERENCE PUBLIC				500.00 *
	REFERENCE MATERIALS	1.00	500.00		500.00
	THIS LINE FUNDS TECHNICAL AND REFERENCE BOOK FROM NFPA AS WELL AS PUBLICATIONS FROM FEMA.				
G5324	62216 - PROFESSIONAL DEVELOP/TRAVEL				1,500.00 *
	PROFESSIONAL DEVELOPMENT	1.00	1,500.00		1,500.00
	THIS ACCOUNT FUNDS TRAINING AND EDUCATION FOR THE EMERGENCY MANAGEMENT CAPTAIN				



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					
TOTAL EMERGENCY MANAGEMENT					84,836.00
G5325 FIRE TRAINING					
G5325 60110 - PERMANENT SERVICES		1.00	92,132.00		92,132.00 *
PERMANENT SERVICES FOR TRAININ					92,132.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
		SEE PERSONAL SERVICES - ITEM REFLECTS SALARY OF THE CHIEF TRAINING OFFICER				
G5325	60141 - OVERTIME		1.00	5,000.00		5,000.00 *
	OVERTIME					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		1.00	7,300.00		7,300.00 *
	HOLIDAYS					7,300.00
		THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF 12 PAID HOLIDAYS FOR THE CHIEF TRAINING OFFICER.				
G5325	62331 - TRAINING SUPPLIES		1.00	1,000.00		1,000.00 *
	TRAINING SUPPLIES					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		1.00	66,000.00		66,000.00 *
	STAFF TRAINING					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 OF THE RECRUIT FIREFIGHTERS THAT WILL REPLACE THOSE MEMBERS				



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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	1,395,557.00		1,395,557.00 *
SEE PERSONNEL SERVICES REPORT					1,395,557.00

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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G5400 60148 - HOLIDAY PAY		1.00	97,309.00		97,309.00 *
					97,309.00

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 *
					9,000.00

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

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

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

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

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

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

G5400	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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				1,680,020.00	
G6100	INSPECT/PERMITS ADMIN				

G6100	60110 - PERMANENT SERVICES	1.00	692,932.00		692,932.00 *
	SEE PERSONNEL SERVICES REPORT				692,932.00

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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					
G7100 TOTAL INSPECT/PERMITS ADMIN PUB WORKS ADMINISTRATION					726,421.00
G7100 60110 - PERMANENT SERVICES					358,567.00 *
SEE PERSONNEL SERVICES REPORT		1.00	358,567.00		358,567.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7100 63236 - OFFICE EQUIPMENT MAINT		1.00	2,000.00		2,000.00 *
COPY MACHINE					2,000.00

USED FOR MAINTENANCE OF OFFICE EQUIPMENT AND COPIER
RENTAL

G7200	TOTAL PUB WORKS ADMINISTRATION				365,782.00
	ENGINEERING				

G7200	60110 - PERMANENT SERVICES	1.00	575,685.00		575,685.00 *
	SEE PERSONNEL SERVICES REPORT				575,685.00

G7200	60141 - OVERTIME	1.00	7,000.00		7,000.00 *
	STAFF ATTENDENCE AT BOARD & COMMISSION MEETINGS	1.00	.00		.00
	PROJECT OVERTIME				

OVERTIME TO ATTEND I-W, TOWN COUNCIL AND PUBLIC
HEARINGS

G7200	62213 - DUES & SUBSCRIPTIONS	1.00	1,000.00		1,870.00 *
	APWA DUES	1.00	300.00		300.00
	ITE DUES	1.00	570.00		570.00
	PE LICENSE				

PROFESSIONAL DUES AND LICENSING

G7200	62214 - BOOKS,MAPS,REFERENCE PUBLIC	1.00	480.00		480.00 *
	REFERENCE MANUALS				480.00

USED TO ENSURE CURRENT REGULATIONS AND DESIGN STANDARDS

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

*Town of
East Hartford*



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7200	62216 - PROFESSIONAL DEVELOP/TRAVEL					760.00 *
	UCONN SEMINARS		1.00	450.00		450.00
	PARKING, TRAVEL, TRAINING		1.00	310.00		310.00
	USED FOR STAFF TRAINING TO CURRENT REGULATIONS AND STANDARDS					
G7200	62311 - OFFICE SUPPLIES		1.00	600.00		600.00 *
	LOGBOOKS, PENS, PAPER CLIPS, ETC.					600.00
G7200	62316 - COPIER/PRINT SUPPLIES,INK,TONR					3,726.00 *
	BOND ROLL FOR PLOTTER		1.00	370.00		370.00
	PLOTTER INK CARTRIDGES		1.00	420.00		420.00
	LARGE FORMAT COPIER TONER		1.00	160.00		160.00
	LARGE FORMAT COPIER MEDIA		1.00	460.00		460.00
	MYLAR MEDIA- ROLL		1.00	200.00		200.00
	LASER PRINTER TONER		1.00	400.00		400.00
	RENTAL SMALL FORMAT COPIER		1.00	1,716.00		1,716.00
	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 *
	ASSET MANAGEMENT SOFTWARE		1.00	1,200.00		1,200.00
	SURVEY STAKES, HUBS, ETC.		1.00	400.00		400.00
	MISC. ENGINEERING TOOLS		1.00	400.00		400.00
	AUTODESK SOFTWARE SUBSCRIPTION		1.00	8,000.00		8,000.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
		MAINTAIN SOFTWARE LICENSES AND DIVISION INSTRUMENTATION & EQUIPMENT				
G7200	63175 - PROF ENGINEERING SERVICES					78,000.00 *
	ON-CALL SURVEY SERVICES		1.00	17,000.00		17,000.00
	ON-CALL ENGINEERING SERVICES		1.00	30,050.00		30,050.00
	NPDES PHASE 2 PERMIT FEE		1.00	350.00		350.00
	NPDES OUTFALL SAMPLING		1.00	30,000.00		30,000.00
	DAFD-CALIBRATE AND DOWNLOAD DATA		1.00	600.00		600.00
		SAMPLING AND VARIOUS ASSIGNMENTS FOR PROJECTS. DEEP PERMITS/REQUIREMENTS AND REPORTING				
G7200	63221 - PRINTING & REPRODUCTION					500.00 *
	FORMS & DOCUMENTS		1.00	500.00		500.00
G7200	63236 - OFFICE EQUIPMENT MAINT					2,500.00 *
	SERVICE PLOTTER		1.00	1,400.00		1,400.00
	CLEAN & CALIBRATE SURVEY DATA COLLECTOR UNIT		1.00	700.00		700.00
	CLEAN & CALIBRATE SURVEY TOTAL STATION		1.00	400.00		400.00
G7200	64602 - COMPUTERS,PRINTERS,PERIPHERALS					4,000.00 *
	MAINTAIN & UPGRADE COMPUTER EQUIPMENT		1.00	4,000.00		4,000.00

MAINTAIN AND UPGRADE EQUIPMENT ON A ROTATING BASIS



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL ENGINEERING					685,121.00
G7300 HIGHWAY SERVICES					
G7300 60110 - PERMANENT SERVICES					1,691,037.00 *
SEE PERSONNEL SERVICES REPORT		1.00	1,691,037.00		1,691,037.00
G7300 60141 - OVERTIME					400,000.00 *
SNOW		1.00	229,800.00		229,800.00
LEAVES		1.00	120,000.00		120,000.00
ON-CALL AND CALL OUTS		1.00	40,000.00		40,000.00
PUMP STATIONS TO G7310		1.00	.00		.00
SPECAIL EVENTS		1.00	10,200.00		10,200.00
		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	59,600.00		59,600.00
STONE		1.00	5,100.00		5,100.00
SIGN SHOP-MATERIAL COSTS & MUTCD REQUIREMENTS		1.00	5,100.00		5,100.00
CONCRETE AND MASONRY SUPPLIES		1.00	10,200.00		10,200.00
USED FOR ROAD MAINTENANCE.					
G7300 62239 - LANDSCAPING MATERIALS					7,000.00 *
CEMETERY MULCH		1.00	200.00		200.00
CEMETERY FLOWERS		1.00	200.00		200.00
GRASS SEED		1.00	500.00		500.00
FERTILIZER		1.00	1,000.00		1,000.00
		1.00	800.00		800.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
MONUMENTS		1.00	300.00		300.00
FLAGS		1.00	4,000.00		4,000.00
MOWERS/WEEDWACKERS					
USED FOR PURCHASING CEMETERY PLANTINGS & GROUND MAINTENANCE ITEMS					
G7300 62311 - OFFICE SUPPLIES		1.00	1,000.00		1,000.00 *
PADS,PENCILS, PAPERCLIPS, ETC					1,000.00
USED FOR THE PURCHASE OF OFFICE SUPPLIES AND LOG BOOKS					
G7300 62320 - UNIFORMS,CLOTHING,SHOES		1.00	306.00		18,570.00 *
WORK GLOVES		1.00	306.00		306.00
WINTER GLOVES		1.00	306.00		306.00
UNIFORMS RENTAL & CLEANING		1.00	8,458.00		8,458.00
SAFETY SHOES PER CONTRACT		1.00	4,780.00		4,780.00
RUBBER GLOVES		1.00	264.00		264.00
RAIN SUITS		1.00	306.00		306.00
BOOTS & RUBBERS		1.00	50.00		50.00
HARD HAT LINERS		1.00	50.00		50.00
HARD HATS		1.00	50.00		50.00
SWEATSHIRTS & T-SHIRTS PER CONTRACT		1.00	4,000.00		4,000.00
USED FOR THE PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT AND UNIFORMS					
G7300 62344 - TOOLS AND IMPLEMENTS		1.00	510.00		4,500.00 *
AXES		1.00	510.00		510.00
RAKES		1.00	204.00		204.00
PICKS		1.00	1,836.00		1,836.00
SHOVELS					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
MOWERS		1.00	.00		.00
MISC. TOOLS		1.00	930.00		930.00
LUTES		1.00	510.00		510.00
FOR PURCHASING VARIOUS HAND TOOLS					
G7300 62346 - CLEANING SUPPLIES		1.00	600.00		1,400.00 *
MISC. TOILET SUPPLIES		1.00	800.00		600.00
CLEANING SUPPLIES					800.00
USED FOR THE PURCHASES OF CLEANING SUPPLIES.					
G7300 62347 - BLDG MAINTENANCE SUPPLIES		1.00	1,450.00		20,000.00 *
PAINT		1.00	1,020.00		1,450.00
FENCING		1.00	1,530.00		1,020.00
FLAGS		1.00	16,000.00		1,530.00
MISC.					16,000.00
USED FOR THE PURCHASE OF GENERAL BUILDING MAINTENANCE ITEMS					
G7300 62366 - FIRST AID SUPPLIES		1.00	700.00		700.00 *
BAND AIDS, FIRST AID KITS					700.00
USED FOR FIRST AID SUPPLIES.					
G7300 63138 - CONTRACT SERVICES		1.00	2,040.00		78,000.00 *
CONTRACT CLEANING OF VEHICLES		1.00	10,200.00		2,040.00
PAVEMENT MARKINGS		1.00	20,400.00		10,200.00
HIRED CONTRACTORS		1.00	3,060.00		20,400.00
SIDEWALK REPAIRS		1.00	714.00		3,060.00
RODENT AND PEST CONTROL		1.00	1,020.00		714.00
PORTABLE TOILETS					1,020.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
EVICTIION MOVES		1.00	1,020.00		1,020.00
DEAD ANIMAL DISPOSAL		1.00	1,530.00		1,530.00
EMERGENCY CONTRACTUAL		1.00	1,632.00		1,632.00
CB SPOILAGE DISPOSAL		1.00	27,204.00		27,204.00
GPS MONITORING		1.00	9,180.00		9,180.00
USED FOR SERVICES UNDER CONTRACT.					
G7300 63218 - WEATHER SERVICE		1.00	1,800.00		1,800.00 *
G7300 63221 - PRINTING & REPRODUCTION					
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		1.00	3,000.00		15,000.00 *
TREE TRIMMING		1.00	12,000.00		3,000.00
TREE REMOVAL		1.00			12,000.00
USED FOR TRIMMING & CUTTING TREES.					
G7300 63231 - GENERAL MAINTENANCE SERVICES		1.00	1,500.00		1,500.00 *
MISC MAINTENANCE					1,500.00

USED FOR VEHICLE MAINTENANCE AND CLEANING

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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	2,000.00		2,500.00 *
REPLACEMENT		1.00	500.00		2,000.00
REPAIR					500.00
USED FOR THE REPAIR OF TWO-WAY RADIOS.					
G7300 63363 - CLEANING/LAUNDRY SERVICES		1.00	1,800.00		1,800.00 *
ENTRANCE CARPET RENTAL AND CLE					1,800.00
USED FOR ENTRANCE CARPET RENTAL AND CLEANING.					
G7300 65251 - HEATING		1.00	10,200.00		10,200.00 *
GAS HEAT FOR BUILDINGS					10,200.00
USED FOR THE HEATING OF THE BUILDINGS.					
G7300 65252 - LIGHT AND POWER		1.00	21,420.00		21,420.00 *
ELECTRIC SERVICE					21,420.00
USED FOR THE ELECTRIC SERVICES FOR THE HIGHWAY SERVICES BUILDING.					

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7300 65253 - STREET LIGHTING		1.00	255,000.00	255,000.00	*
MAINT AND ELECT FOR STREETLIGHTS				255,000.00	
USED FOR STREET LIGHTING.					
G7300 65254 - WATER		1.00	7,140.00	7,140.00	*
WATER USE				7,140.00	
USED FOR WATER.					
G7300 65256 - ELECT SIGNAL LIGHTS ETC		1.00	29,580.00	29,580.00	*
TRAFFIC SIGNAL REPAIR (TOWN OWNED)				29,580.00	
USED FOR MAINTENANCE OF TOWN OWNED TRAFFIC SIGNALS.					
TOTAL HIGHWAY SERVICES				2,649,147.00	
G7310 FLOOD PROTECTION SYSTEM					
G7310 60141 - OVERTIME		1.00	5,000.00	5,000.00	*
STOP LOG DRILL		1.00	.00	.00	
PUMP STATION					
G7310 63138 - CONTRACTUAL SERVICES		1.00	15,000.00	105,000.00	*
VEGETATION CONTROL		1.00	25,000.00	25,000.00	
ANIMAL BURROWING		1.00	5,000.00	5,000.00	
PIEZOMETER MONITORING		1.00	5,000.00	5,000.00	
FLOOD WALL MONITORING		1.00	15,000.00	15,000.00	
EQUIPMENT MAINTENANCE		1.00	5,000.00	5,000.00	
SAFETY INSPECTION		1.00	5,500.00	5,500.00	
TRAINING		1.00	20,000.00	20,000.00	
TREE MAINTENANCE		1.00	9,500.00	9,500.00	



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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
MEGGER TESTING		1.00	.00		.00
BUILDING MAINTENANCE					
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					112,500.00
G7400 WASTE SERVICES					
G7400 60110 - PERMANENT SERVICES		1.00	708,698.00		708,698.00 *
SEE PERSONNEL SERVICES REPORT					708,698.00
G7400 60123 - PART-TIME WAGES		1.00	5,040.00		5,040.00 *
PART TIME RECYCLING					5,040.00
COORDINATOR/SUMMER HELP					
SEE NI					
SAME AS PREVIOUS BUDGET					
G7400 60141 - OVERTIME		1.00	51,002.00		111,500.00 *
TRANSFER STATION		1.00	21,361.00		51,002.00
HOLIDAY COLLECTION		1.00	5,379.00		21,361.00
MISC TRASH BULK		1.00	33,758.00		5,379.00
BOARD OF EDUCATION		1.00	.00		33,758.00
LEAF BAGS					.00

USED FOR THE OVERTIME PAY FOR 12 SATURDAY REFUSE
COLLECTIONS, SATURDAY TRANSFER STATION OPERATION AND
COLLECTION OF BAGGED LEAVES.

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7400 62239 - LANDSCAPING MATERIALS					500.00 *
LANDFILL CAP MAINTENANCE		1.00	500.00		500.00
USED FOR LANDFILL COVER MATERIAL.					
G7400 62311 - OFFICE SUPPLIES					700.00 *
LOGBOOKS, PENS, PAPER CLIPS, ETC.		1.00	700.00		700.00
USED FOR GENERAL OFFICE SUPPLIES.					
G7400 62320 - UNIFORMS,CLOTHING,SHOES					8,125.00 *
MISC./VEST, T-SHIRTS ETC		1.00	950.00		950.00
GLOVES		1.00	600.00		600.00
UNIFORM RENTAL & CLEANING		1.00	4,500.00		4,500.00
SAFETY SHOES PER CONTRACT		1.00	2,075.00		2,075.00
USED FOR THE PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT AND UNIFORMS.					
G7400 62344 - TOOLS AND IMPLEMENTS					2,000.00 *
MISC HAND TOOLS		1.00	2,000.00		2,000.00
G7400 62346 - CLEANING SUPPLIES					1,000.00 *
BATH PAPER SUPPLIES		1.00	750.00		750.00
CLEANERS AND WAXES		1.00	250.00		250.00
USED FOR THE PURCHASE OF CUSTODIAL SUPPLIES.					
G7400 62366 - FIRST AID SUPPLIES					250.00 *
FIRST AID KITS, BANDAGES, ETC		1.00	250.00		250.00
USED FOR FIRST AID SUPPLIES.					

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7400 63138 - CONTRACT SERVICES					17,500.00 *
CONTRACTURAL WASTE REMOVAL		1.00	7,500.00		7,500.00
PORTABLE SANITATION FACILITIES		1.00	800.00		800.00
SERVICES		1.00	9,200.00		9,200.00
USED FOR SERVICES PROVIDED BY CONTRACT					
G7400 63363 - CLEANING/LAUNDRY					420.00 *
RENTAL & CLEANING MATS		1.00	420.00		420.00
G7400 63410 - TIPPING FEES					1,446,182.00 *
MIRA		1.00	1,276,882.00		1,276,882.00
BULKY WASTE		1.00	134,800.00		134,800.00
CCSWA AND CRCOG DUES		1.00	2,500.00		2,500.00
PERMITS		1.00	2,000.00		2,000.00
BARRELS AND PARTS		1.00	30,000.00		30,000.00
USED FOR THE DISPOSAL OF THE TOWN'S SOLID WASTE					
G7400 63510 - RECYCLING					397,232.00 *
COLLECTION		1.00	389,232.00		389,232.00
TIRES		1.00	6,000.00		6,000.00
WASTE OIL		1.00	2,000.00		2,000.00
		1.00	.00		.00

USED FOR THE RECYCLING PROGRAM AND TRANSFER STATION
OPERATIONS

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7400 65251 - HEATING		1.00	4,080.00		4,080.00 *
HEAT FOR BUILDINGS					
HEATING OF THE LANDFILL GARAGE.					
G7400 65252 - LIGHT AND POWER		1.00	7,140.00		7,140.00 *
ELECTRICITY FOR BUILDINGS					
USED FOR ELECTRIC LIGHTING AT THE LANDFILL.					
G7400 65254 - WATER		1.00	2,550.00		2,550.00 *
WATER FOR BUILDINGS					
USED FOR WATER SERVICES.					
TOTAL WASTE SERVICES				2,712,917.00	
G7700 FLEET SERVICES					
G7700 60110 - PERMANENT SERVICES		1.00	504,396.00		504,396.00 *
SEE PERSONNEL SERVICES REPORT					
G7700 60141 - OVERTIME		1.00	32,000.00		86,000.00 *
SNOW					
LEAVES					
HOLIDAY WASTE SUPPORT					
REPAIRS AND CALL OUTS					
FLEET REPAIRS/CALL IN'S					
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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7700 62311 - OFFICE SUPPLIES					650.00 *
PADS, PENCILS, PAPER CLIPS ETC.		1.00	650.00		650.00
USED FOR THE PURCHASE OF OFFICE SUPPLIES.					
G7700 62320 - UNIFORMS,CLOTHING,SHOES					6,745.00 *
WORK GLOVES		1.00	200.00		200.00
WINTER GLOVES		1.00	200.00		200.00
UNIFORM RENTAL		1.00	5,120.00		5,120.00
SAFTEY SHOES		1.00	1,225.00		1,225.00
USED FOR THE PURCHASE OF SAFETY CLOTHING AND SHOES.					
G7700 62321 - GASOLINE AND FUEL					275,000.00 *
GASOLINE		1.00	45,000.00		45,000.00
DIESEL		1.00	225,000.00		225,000.00
UST PERMITTING & MAINTENANCE - NEW DEEP UST MONITORING, TESTING AND REPORTING REQUIREMENTS		1.00	5,000.00		5,000.00
USED TO PURCHASE VEHICLE AND EQUIPMENT FUEL AND FOR MAINTENANCE AND PERMITTING OF UNDERGROUND STORAGE TANKS					
G7700 62322 - TIRES					80,000.00 *
CAR, TRUCK & EQUIPMENT TIRES		1.00	80,000.00		80,000.00
USED FOR THE PURCHASE OF TIRES AND TUBES.					
G7700 62323 - BATTERIES					30,000.00 *
BULK OIL, ANTIFREEZE & GREASE		1.00	30,000.00		30,000.00
USED FOR THE PURCHASE OF LUBRICANTS, MOTOR OILS AND BATTERIES.					

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7700 62324 - AUTO PARTS & ACCESSORIES					300,000.00 *
AUTOMOTIVE PARTS		1.00	300,000.00		300,000.00
USED FOR PURCHASING AUTOMOTIVE PARTS.					
G7700 62344 - TOOLS AND IMPLEMENTS					5,000.00 *
MECHANIC TOOLS		1.00	5,000.00		5,000.00
USED FOR PURCHASING MECHANICS TOOLS.					
G7700 62346 - CLEANING SUPPLIES					1,500.00 *
MISC. CLEANING & TOILET SUPPLIES		1.00	1,500.00		1,500.00
		1.00	.00		.00
USED FOR THE PURCHASE OF CLEANING SUPPLIES FOR VEHICLES AND THE GARAGE					
G7700 62366 - FIRST AID SUPPLIES					500.00 *
BAND AIDS, FIRST AID KITS, ETC.		1.00	500.00		500.00
USED FOR THE PURCHASE OF FIRST AID SUPPLIES.					
G7700 63229 - VEHICLE MAINT-CONTRACTUAL					175,000.00 *
CONTRACTUAL		1.00	4,000.00		4,000.00
VEHICLE WASH		1.00	7,000.00		7,000.00
GLASS REPLACEMENT		1.00	8,000.00		8,000.00
SPRING REPLACE/REPAIR		1.00	10,000.00		10,000.00
BODY REPAIRS		1.00	15,000.00		15,000.00
TOWING		1.00	22,000.00		22,000.00
HEAVY EQUIPMENT REPAIR		1.00	25,000.00		25,000.00
POLICE VEHICLE REPAIR		1.00	39,000.00		39,000.00
FLEET REPAIRS		1.00	40,000.00		40,000.00
WELDING		1.00	.00		.00
		1.00	5,000.00		5,000.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
	TRANSMISSION REPAIR					
	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	*
	OFFICE EQUIPMENT MAINT.				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.					
G7800	TOTAL FLEET SERVICES				1,524,241.00	
G7800	BUILDING MAINTENANCE					
G7800	60110 - PERMANENT SERVICES		1.00	551,412.00	551,412.00	*
	SEE PERSONNEL SERVICES REPORT				551,412.00	

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7800 60141 - OVERTIME		1.00	20,000.00		20,000.00 *
EMERGENCY		1.00	.00		.00
PM					
G7800 62311 - OFFICE SUPPLIES		1.00	300.00		300.00 *
OFFICE SUPPLIES AS NEEDED					300.00
G7800 62320 - UNIFORMS,CLOTHING,SHOES		1.00	3,200.00		5,000.00 *
UNIFORMS		1.00	1,500.00		3,200.00
SAFETY SHOES PER CONTRACT		1.00	300.00		1,500.00
T-SHIRTS/SWEAT SHIRTS		1.00			300.00
G7800 62344 - TOOLS AND IMPLEMENTS		1.00	.00		800.00 *
		1.00	.00		.00
		1.00	800.00		.00
BUILDING MAINTENANCE TOOLS					800.00
G7800 62990 - HEATING FUEL		1.00	29,000.00		29,000.00 *
BUILDINGS & FACILITIES					29,000.00
TOWN HALL, NE SENIOR, SE					
SENIOR,					
FIRE HOUSES, HOCK & WICKHAM					
LIBRARIES					
G7800 63138 - CONTRACT SERVICES		1.00	18,000.00		60,000.00 *
ELEVATOR MAINT.		1.00	1,500.00		18,000.00
AUTO DOOR MAINT.		1.00	40,500.00		1,500.00
MISC. MAINTENANCE					40,500.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7800 63275 - RODENT AND PEST CONTROL		1.00	5,712.00		5,712.00 *
MONTHLY SERVICE CONTRACT					5,712.00
PEST CONTROL CONTRACTS/ADDITIONAL SERVICES NOT INCLUDED IN MONTHLY CONTRACTS					
G7800 65251 - NATURAL GAS FOR HEATING		1.00	53,000.00		53,000.00 *
FACILITIES					53,000.00
PSC, MCCARTIN, FH 6, RAYMOND					
LIB, CULT. CTR					
G7800 65252 - ELECTRICITY EXPENSE		1.00	481,900.00		481,900.00 *
BUIDLINGS & FACILITIES					481,900.00
TOWN HALL, PSC, MCCARTIN,					
FIRE HOUSES					
CULTURAL CENTER					
G7800 65254 - WATER		1.00	29,000.00		29,000.00 *
BUILDINGS & FACILITIES WATER					29,000.00
TOWN HALL, PSC, MCCARTIN,					
FIRE HOUSES,					
CULTURAL CENTER					
TOTAL BUILDING MAINTENANCE				1,236,124.00	
G7801 TOWN HALL					
G7801 62347 - TOWN HALL BLDG MAINT SUPPLIES		1.00	1,500.00		1,500.00 *
CUSTODIAL SUPPLIES					1,500.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G7801	63231 - TOWN HALL GEN MAINT SERVEICES				57,000.00 *
	CLEANING CONTRACT	1.00	54,800.00		54,800.00
	EXTRA CUSTODIAL SERVICES	1.00	2,200.00		2,200.00
CUSTODIAL CLEANING SERVICES.					
G7801	63489 - TOWN HALL BUILDING MAINTENANCE				30,000.00 *
	BUILDING MATERIALS	1.00	5,000.00		5,000.00
	GENERAL REPAIR MATERIALS	1.00	6,000.00		6,000.00
	ELECTRIC REPAIRS	1.00	4,500.00		4,500.00
	PLUMBING REPAIRS	1.00	2,000.00		2,000.00
	HVAC REPAIRS	1.00	6,000.00		6,000.00
	ROOF REPAIRS	1.00	1,500.00		1,500.00
	CONTRACTOR SERVICES	1.00	5,000.00		5,000.00
MAINTENANCE MATERIALS & CONTRACTED SERVICES.					
TOTAL TOWN HALL					88,500.00
G7802	PUBLIC SAFETY COMPLEX				
G7802	62347 - BLDG MAINTENANCE SUPPLIES				25,000.00 *
	CUSTODIAL SUPPLIES	1.00	11,000.00		11,000.00
	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				154,020.00 *
	CLEANING CONTRACT	1.00	101,500.00		101,500.00
	ELECTRICAL, ELECTRONICS, RADIOS	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	5,020.00		5,020.00

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
	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					196,020.00
G7805	MC CARTIN SCHOOL					
G7805	63489 - MCCARTIN BUILDING MAINTENANCE					12,000.00 *
	GENERAL REPAIR MATERIALS		1.00	1,000.00		1,000.00
	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					12,000.00
G7807	COMMUNITY CULTURAL CENTER					
G7807	63489 - CENTER SCHOOL BUILDING MAINT					40,000.00 *
	BUILDING MATERIALS		1.00	8,000.00		8,000.00
	GENERAL REPAIR MATERIALS		1.00	8,500.00		8,500.00
	ELECTRICAL REPAIRS		1.00	5,000.00		5,000.00
	PLUMBING REPAIRS		1.00	3,000.00		3,000.00
	HVAC REPAIRS		1.00	3,500.00		3,500.00
	ROOF REPAIRS		1.00	2,000.00		2,000.00
	CONTRACTOR SERVICES		1.00	10,000.00		10,000.00
	SUPPLIES & REPAIRS					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL COMMUNITY CULTURAL CENTER					40,000.00
G7808	SECOND NO SCHOOL				
<hr/>					
G7808	63489 - SECOND NO SCHOOL MAINTENANCE				7,000.00 *
	GENERAL REPAIR MATERIALS	1.00	3,000.00		3,000.00
	CONTRACTOR SERVICES	1.00	4,000.00		4,000.00
SUPPLIES & REPAIRS					
<hr/>					
TOTAL SECOND NO SCHOOL					7,000.00
G7809	NORTH END SENIOR CENTER				
<hr/>					
G7809	63489 - NORTH END SR CTR MAINTENANCE				2,000.00 *
	GENERAL REPAIR MATERIALS	1.00	1,000.00		1,000.00
	CONTRACTOR SERVICES	1.00	1,000.00		1,000.00
SUPPLIES & REPAIRS					
<hr/>					
TOTAL NORTH END SENIOR CENTER					2,000.00
G7812	FIRE COMPANIES				
<hr/>					
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: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
					45,000.00
TOTAL FIRE COMPANIES					
G7813	LIBRARIES				
<hr/>					
G7813	63489 - LIBRARIES BUILDING MAINTENANCE				30,000.00 *
	GENERAL REPAIR MATERIALS	1.00	5,000.00		5,000.00
	ELECTRICAL REPAIRS	1.00	3,000.00		3,000.00
	PLUMBING REPAIRS	1.00	2,000.00		2,000.00
	HVAC REPAIRS	1.00	4,000.00		4,000.00
	ROOF REPAIRS	1.00	2,000.00		2,000.00
	CONTRACTOR SERVICES	1.00	14,000.00		14,000.00
TOTAL LIBRARIES					30,000.00
G7815	GOLF COURSE BUILDINGS				
<hr/>					
G7815	63489 - BUILDING MAINTENANCE				5,000.00 *
	GENERAL REPAIR MATERIALS	1.00	2,800.00		2,800.00
	HVAC PREVENTIVE MAINTENANCE	1.00	1,200.00		1,200.00
	CONTRACT SERVICES	1.00	1,000.00		1,000.00
TOTAL GOLF COURSE BUILDINGS					5,000.00
G7900	METROPOLITAN DISTRICT				
<hr/>					
G7900	65400 - TAXES MDC				5,924,100.00 *
	SEWER AD VALOREM TAXES - 4	1.00	5,924,100.00		5,924,100.00
	QUARTERLY INSTALLMENTS IS WHAT				
	IS BUDGETED.				

THIS ACCOUNT IS METROPOLITAN DISTRICT COMMISSION
 PAYMENT FOR SEWER USE.

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL METROPOLITAN DISTRICT				5,924,100.00	
G8100	PARK/REC ADMINISTRATION				
G8100	60110 - PERMANENT SERVICES				413,165.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	413,165.00		413,165.00
G8100	60121 - TEMPORARY SERVICES				13,752.00 *
	SEASONAL OFFICE STAFF TO ASSIST DURING PEAK PERIODS	1.00	13,752.00		13,752.00
G8100	60124 - SEASONAL LABOR-HOURLY				76,500.00 *
	PARK RANGERS ARE ASSIGNED TO ALL 10 PARKS/RECREATIONAL FACILITIES AND 12 PICNIC SITES DURING THE YEAR.	1.00	76,500.00		76,500.00
G8100	60125 - SEASONAL SUPERVISION				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 BULIDING RENTALS IN 2015.	1.00	26,000.00		26,000.00
G8100	60141 - OVERTIME				10,000.00 *
	OVERTIME IS FOR FULL-TIME STAFF TO SUPERVISE AND CONDUCT PROGRAMS BEYOND REGULARLY SCHEDULED WORK HOURS. THE DEPARTMENT HAS INCREASED PROGRAMMING.	1.00	10,000.00		10,000.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					
G8100 60154 - REC LEADERS SUMMER		1.00	119,500.00		119,500.00 *
SUMMER CAMP PROGRAM					
G8100 60157 - SWIMMING OUTDOOR POOL SAL		1.00	155,000.00		155,000.00 *
DAILY OPERATION OF FIVE OUTDOOR POOLS (STAFF)					
G8100 60158 - SWIMMING INDOOR POOL		1.00	49,000.00		49,000.00 *
YEAR ROUND INDOOR POOL PROGRAM					
G8100 62213 - DUES & SUBSCRIPTIONS		1.00	994.00		994.00 *
G8100 62215 - MILEAGE REIMBURSEMENT		1.00	500.00		500.00 *
MILEAGE REIMBURSEMENT FOR SUMMER CAMP DIRECTOR AND AQUATIC DIRECTOR					
G8100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,200.00		1,200.00 *
STAFF CEU'S AND IN STATE CERTIFICATION PROGRAMS					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G8100 62311 - OFFICE SUPPLIES		1.00	1,800.00		1,800.00 *
SUPPLIES FOR OFFICE					
G8100 62313 - PAPER (COPIER, DATA PROC)		1.00	2,400.00		2,400.00 *
PAPER FOR DEPARTMENT AND PROGRAMS					
G8100 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	2,350.00		2,350.00 *
COPIER, PRINTER TONER AND INK.					
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					
G8100 62335 - MEDICAL SUPPLIES		1.00	1,500.00		1,500.00 *
FIRST AID KIT SUPPLIES					
G8100 62342 - RECREATION SUPPLIES		1.00	1,500.00		1,500.00 *
SEASONAL SUPPLIES FOR RECREATION PROGRAMS					
G8100 62349 - COMPUTER TAPES, DISKS, SOFTWARE		1.00	300.00		300.00 *
SUPPLIES NEEDED FOR COMPUTER USE					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G8100 63138 - CONTRACT SERVICES		1.00	114,500.00	114,500.00	114,500.00 *
BOARD OF EDUCATION FEE FOR BUILDING AND POOL USAGE ALSO UPGRADE SOFTWARE FOR DEPARTMENT					
G8100 63159 - STAFF TRAINING		1.00	2,000.00	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	3,000.00 *
IN HOUSE PRINTING FOR PUBLICATIONS					
G8100 63236 - OFFICE EQUIPMENT MAINT		1.00	600.00	600.00	600.00 *
COPIER REPAIR AND EQUIPMENT					
G8100 63368 - AWARDS		1.00	600.00	600.00	600.00 *
AWARDS GIVEN TO SPECIAL OLYMPIANS, TRACK AND YOUTH CROSS COUNTRY PARTICIPANTS					
G8100 63370 - SPECIAL EVENTS		1.00	41,000.00	41,000.00	41,000.00 *
TOWN'S COMMITMENT TO PUBLIC EVENTS: BOO BASH, FALL FEST, HOLIDAY FEST....					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					
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	100,000.00		100,000.00 *
EAST HARTFORD GOLF IMPROVMENTS					
Golf course					
TOTAL PARK/REC ADMINISTRATION				1,233,975.00	
G8200	PARK/REC MAINTENANCE				
G8200 60110 - PERMANENT SERVICES		1.00	1,115,077.00		1,115,077.00 *
SEE PERSONNEL SERVICES REPORT					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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	25,000.00		125,300.00 *
WINTER STORMS					
1.00 15,880.00 15,880.00					
GROUNDS MAINTENANCE					
1.00 29,190.00 29,190.00					
LEAVES					
1.00 2,090.00 2,090.00					
ROAD RACES					
1.00 .00 .00					
POOLS					
1.00 .00 .00					
SPRING, MULCH, CLEAN, POOL PREP					
1.00 22,990.00 22,990.00					
FALL, FIELD REFURBISH, TURF REPAIR SEEDING					
1.00 18,140.00 18,140.00					
CHRISTMAS DECOR					
1.00 2,130.00 2,130.00					
FALL & HOLIDAY FEST					
1.00 9,880.00 9,880.00					
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.					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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 PLAYSAPES, REPAIRS TO TRAILS AND BOARDWALKS, BALLFIELD MAINTENANCE					
G8200 62239 - LANDSCAPING MATERIALS		1.00	10,000.00		10,000.00 *
MISC LANDSCAPE MATERIALS					10,000.00
THE PURCHASE OF TREES ANS SHRUBS, MULCH, TOPSOIL, FLOWERS, PLANTINGS					
G8200 62311 - OFFICE SUPPLIES		1.00	500.00		500.00 *
LOGBOOKS, PENS, PAPER CLIPS, ETC.					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

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G8200 62320 - UNIFORMS,CLOTHING,SHOES					13,565.00 *
MISC SAFETY EQUIPMENT		1.00	3,000.00		3,000.00
UNIFORM RENTAL & CLEANING		1.00	7,140.00		7,140.00
SAFETY SHOE PER CONTRACT		1.00	3,425.00		3,425.00
ALSO INCLUDES GLOVES, GLASSES, VESTS AND HARD HATS					
G8200 62324 - AUTO PARTS & ACCESSORIES					43,500.00 *
SMALL ENGINE REPAIRS		1.00	43,500.00		43,500.00
G8200 62335 - MEDICAL SUPPLIES					300.00 *
FIRST AID KITS, BANDAGES, ETC.		1.00	300.00		300.00
G8200 62340 - CHEMICALS,OXYGEN, GASES					24,500.00 *
FERTILIZER AND CHEMICALS		1.00	24,500.00		24,500.00
FERTILIZERS AND CHEMICALS FOR PARKS, POOLS AND PUBLIC AREAS					
G8200 62341 - SWIMMING POOL SUPPLIES					42,100.00 *
GENERAL POOL MAINT SUPPLIES		1.00	42,100.00		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					8,500.00 *
MECHANIC TOOLS		1.00	4,000.00		4,000.00
MISC. HAND TOOLS		1.00	4,500.00		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.

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G8200 62346 - CLEANING SUPPLIES		1.00	1,000.00		2,500.00 *
TOILET SUPPLIES		1.00	1,500.00		1,000.00
CLEANING SUPPLIES					1,500.00
 G8200 62347 - BLDG MAINTENANCE SUPPLIES		1.00	36,000.00		36,000.00 *
MISC BLDG MATERIALS FOR REPAIRS					36,000.00
<p>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</p>					
G8200 63138 - CONTRACT SERVICES		1.00	60,000.00		60,000.00 *
VENDOR CONTRACTS					60,000.00
<p>Used for work performed by outside vendors, also covers the cost of the port-a-johns used throughout the Town.</p>					
G8200 63231 - GENERAL MAINTENANCE SERVICES		1.00	2,000.00		2,000.00 *
FACILITY AND PARK MAINTENANCE					2,000.00
<p>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.</p>					
G8200 63242 - RENTAL VEHICLES		1.00	1,000.00		1,000.00 *
MISC EQUIPMENT RENTALS					1,000.00
<p>Used for specialized equipment needs or during breakdowns</p>					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G8200 63363 - CLEANING/LAUNDRY SERVICES		1.00	1,122.00		1,122.00 *
CARPET RENTAL & CLEANING					1,122.00
G8200 63371 - SECURITY/ALARM MONITORING		1.00	2,000.00		2,000.00 *
FACILITY ALARMS					2,000.00
SECURITY MONITORING CHARGES FOR ALL POOLS AND PARK FACILITIES					
G8200 64510 - GROUNDS MAINT EQPT (MOWERS,ETC		1.00	8,500.00		8,500.00 *
SMALL ENGINE EQUIPMENT					8,500.00
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					500.00
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	8,160.00		8,160.00 *
PARK GARAGE AND BREWER HOUSE					8,160.00

This pays for heat at the park garage and Brewer House.

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G8200 65252 - ELECTRICITY		1.00	74,970.00		74,970.00 *
PARK FACILITIES LIGHTING					
Lighting at ballfields, tennis courts, basketball courts, pool buildings, irrigation and all other park facilities.					
G8200 65254 - WATER		1.00	81,600.00		81,600.00 *
BUILDINGS AND PARKS					
WATER IN POOLS, WADING POOLS, REST ROOMS AND FIELDS					
TOTAL PARK/REC MAINTENANCE				1,692,894.00	
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					
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	7,000.00		7,000.00 *
MAINTENANCE SUPPLIES,MATIERALS AND REPAIRS					
G8300 62990 - HEATING FUEL		1.00	10,131.00		10,131.00 *
HEATING FUEL EHCCC					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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 INSPECTIONS, 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 EHCC					
G8300 64514 - OTHER CAPITAL EQUIPMENT		1.00	2,500.00		2,500.00 *
PURCHASE TABLES AND CHAIRS FOR EHCC, VMC AND BREWER HOUSE.					
G8300 65251 - NATURAL GAS FOR HEATING		1.00	40,000.00		40,000.00 *
EHCC AND BREWER HOUSE HEAT					
G8300 65252 - ELECTRICITY EXPENSE		1.00	120,580.00		120,580.00 *
YEARLY USAGE EHCC					

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G8300 65254 - WATER		1.00	10,000.00		10,000.00 *
WATER EHCCC					10,000.00
G9100 TOTAL PARK OTHER FACILITIES					316,636.00
G9100 HEALTH ADMINISTRATION					
<hr/>					
G9100 60110 - PERMANENT SERVICES		1.00	98,489.00		98,489.00 *
SEE PERSONNEL SERVICES REPORT					98,489.00
G9100 62213 - DUES & SUBSCRIPTIONS		1.00	750.00		750.00 *
CADH, CEHA & NACCHO					750.00
ATTRIBUTABLE TO CADH, CEHA AND NACCHO DUES AND REGISTRATIONS.					
G9100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	300.00		300.00 *
PROFESSIONAL DEVELOP/TRAVEL					300.00
VARIOUS ANNAUL CONFERENCES AND PROFESSIONAL REGISTERED SANITARIAN LICENSURE					
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.					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G9100 63350 - ICMH PROGRAM		1.00	3,000.00		3,000.00 *
INTERCOMMUNITY MENTAL HEALTH PROGRAM					
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					
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					
G9100 65212 - TELEPHONE		1.00	650.00		650.00 *
TELEPHONE					
PRE-PROGRAMED PHONES FOR USAGE BY QUARANTINED INDIVIDUALS; REDUCING TOTAL FROM SIX TO TWO.					
TOTAL HEALTH ADMINISTRATION					105,989.00
G9200	COMMUNITY HEALTH & NURSING				
G9200 60110 - PERMANENT SERVICES		1.00	90,622.00		90,622.00 *
SEE PERSONNEL SERVICES REPORT					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

G9200	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
60123 - PART-TIME WAGES		1.00	28,000.00		28,000.00 *
PART-TIME WAGES					28,000.00

NEEDED TO COVER COST ASSOCIATED WITH PART-TIME USE OF
TWO CONTRACTUAL NURSES AND THE COMMUNITY OUTREACH
WORKER.

G9200	60141 - OVERTIME	1.00	1,000.00		1,000.00 *
	OVERTIME				1,000.00

OVERTIME ON AN AS NEEDED BASIS.

G9200	62213 - DUES & SUBSCRIPTIONS	1.00	55.00		188.00 *
	AMERICAN JOURNAL OF NURSING	1.00	35.00		55.00
	HARVARD HEALTH LETTER	1.00	98.00		35.00
	THE MEDICAL LETTER				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	1.00	700.00		700.00 *
	REIMBURSEMENT				700.00

REFLECTS PERSONAL CAR USE BY ONE PART TIME NURSE AND
ONE NURSE SUPERVISOR. NURSING DIVISION HAS NO TOWN CAR.
PERSONAL AUTOS ARE USED.

G9200	62216 - PROFESSIONAL DEVELOP/TRAVEL	1.00	390.00		390.00 *
	PROFESSIONAL DEVELOPMENT				390.00

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

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

G9200	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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.

G9200	63136 - CLINIC PHYSICIANS				5,000.00 *
	CLINIC PHYSICIANS	1.00	5,000.00		5,000.00

SUPPORTS THE CONTRACTUAL MEDICAL/CONSULTANT ADVISOR FROM ST. FRANCIS, INC.

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G9200	63221 - PRINTING & REPRODUCTION					450.00 *
	PRINTING/REPRODUCTION		1.00	450.00		450.00
	USED TO PRINT RISK COMMUNICATION MATERIAL FOR PUBLIC HEALTH WARNINGS/EMERGENCY RESPONSE, PUBLIC HEALTH EDUCATIONAL MATERIALS.					
G9200	63236 - OFFICE EQUIPMENT MAINT					800.00 *
	OFFICE EQUIPMENT MAINTENANCE		1.00	800.00		800.00
	SUPPORTS A VARIETY OF DEVICES INCLUDING A FAX MACHINE, TWO PRINTERS, AND PARTIAL PAYMENT OF COPIER LEASE.					
G9200	63345 - LIBRARY BOOKS					300.00 *
	LIBRARY BOOKS		1.00	300.00		300.00
	SUPPORTS THE PURCHASE OF REFERENCE BOOKS UTILIZED ON A DAILY BASIS.					
G9200	64600 - OFFICE FURNITURE					350.00 *
	OFFICE FURNITURE		1.00	350.00		350.00
	TO PURCHASE OFFICE FURNITURE AS REPLACEMENT(S) FOR OUTDATED FURNISHINGS.					
G9200	64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE					600.00 *
	OFFICE EQUIPMENT		1.00	600.00		600.00
	TO BE EARMARKED FOR THE PURCHASE OF A REPLACEMENT LASER PRINTER/DOCUMENT SCANNER.					
G9300	TOTAL COMMUNITY HEALTH & NURSING ENVIRONMENTAL CONTROL					137,500.00
G9300	60110 - PERMANENT SERVICES					228,053.00 *
	SEE PERSONNEL SERVICES REPORT		1.00	228,053.00		228,053.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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

G9300 62344 - TOOLS AND IMPLEMENTS					830.00 *
RADIATION MONITORING BADGES		1.00	330.00		330.00
ANALYTICAL INSTRUMENTS		1.00	200.00		200.00
POOL INSPECTION MATERIALS		2.00	25.00		50.00
BEDBUG TRAP SUPPLIES		1.00	200.00		200.00
TEST STRIPS		1.00	50.00		50.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
		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		1.00	300.00		300.00 *
	COMPUTER SUPPLIES					300.00
	SUPPLIES TO MAINTAIN COMPUTERS, PRINTER, FAX MACHINES.					
G9300	63138 - CONTRACTUAL SERVICES		1.00	36,000.00		36,000.00 *
	MOSQUITO CONTROL					36,000.00
	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		1.00	140.00		140.00 *
	REPRODUCTION					140.00
	LETTERHEAD STATIONERY & ENVELOPES.					
G9300	63345 - LIBRARY BOOKS		1.00	50.00		50.00 *
	LIBRARY MEDIA					50.00
	TOTAL ENVIRONMENTAL CONTROL					267,523.00
G9400	SOCIAL SERVICES					
G9400	60110 - PERMANENT SERVICES		1.00	285,094.00		285,094.00 *
	SEE PERSONNEL SERVICES REPORT					285,094.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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		1,210.00 *
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)		1.00	60.00		260.00
NOTARY PUBLIC RENEWAL EXPIRES 5 YRS					60.00
G9400 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,050.00		2,350.00 *
CONTINUING EDUCATION CREDITS - LMSW, (15/YR.X\$35/CREDITX2)		1.00	1,000.00		1,050.00
TRAVEL EXPENSES ASSOCIATED WITH OUTREACH ACTIVITIES & TRAINING		1.00	300.00		1,000.00
STAFF TRAINING IN CLIENT ASSESSMENT AND SERVICES.					300.00
CONTINUING EDUCATION CREDITS REQUIRED OF LMSW LICENSEES.					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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 *
HP COLOR LASER JET ENTERPRISE M5539N CARTRIDGES		1.00	725.00		725.00
HP JET PRO M402 CARTRIDGES		4.00	145.00		580.00
G9400 63221 - PRINTING & REPRODUCTION					975.00 *
ENVELOPES (\$100/CASE X 5)		5.00	100.00		500.00
BUSINESS CARDS (\$50/BOX X5)		5.00	50.00		250.00
STATIONARY		1.00	225.00		225.00
G9400 63236 - OFFICE EQUIPMENT MAINT					825.00 *
WORK CENTER 5330		1.00	600.00		600.00
PRINTERS MAINTENANCE		1.00	225.00		225.00
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.

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G9400 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE		1.00	525.00		850.00 *
METAL STORAGE CABINET FOR FOOD BANK		1.00	175.00		175.00
REPLACEMENT OFFICE CHAIR		1.00	150.00		150.00
SMALL ITEMS: CALCULATORS, ETC.					
TOTAL SOCIAL SERVICES					311,794.00
G9430 SENIOR SERVICES					
G9430 60110 - PERMANENT SERVICES		1.00	231,766.00		231,766.00 *
SEE PERSONNEL SERVICES REPORT					231,766.00
G9430 60123 - PART-TIME WAGES		1.00	19,500.00		42,718.00 *
BUS DRIVER @\$15.00 X 25HRS/52WKS		1.00	18,330.00		19,500.00
SE CUSTODIAN @\$11.75 /HR X 30HR X 52 wks		1.00	4,888.00		18,330.00
NE CUSTODIAN @11.75 HR X 8 HR X 52		1.00			4,888.00
G9430 62213 - DUES & SUBSCRIPTIONS		1.00	320.00		320.00 *
DUES AND SUBSCRIPTION TO CT SENIOR PERSONNEL AND CAMAE AND NISC					320.00
G9430 62215 - MILEAGE REIMBURSEMENT		1.00	1,800.00		1,800.00 *
MILEAGE REIMBURSEMENT					1,800.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G9430 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	500.00		500.00 *
CHOICES CONSELOR TRAINING MANDITORY PROGRAM AND CT STATE REQUIREMENTS FOR (15) CEU'S CREDITS FOR STAFF					
G9430 62311 - OFFICE SUPPLIES		1.00	1,500.00		1,500.00 *
PENS, PADS, OFFICE SUPPLIES					
G9430 62321 - GASOLINE AND FUEL		1.00	3,000.00		3,000.00 *
FUEL FOR SENIOR BUSES					
G9430 63138 - CONTRACT SERVICES		1.00	186,240.00		320,006.00 *
DIAL-A-RIDE					
		1.00	120,000.00		186,240.00
GHTD ADA SUBSIDY					
		1.00	11,334.00		120,000.00
CRT MEAL SITE COORDINATION					
		1.00	2,432.00		11,334.00
COMCAST-CABLE/INTERNET-SNR CTR					
G9430 63221 - PRINTING & REPRODUCTION		1.00	1,421.00		2,432.00
GOLDEN AGER, DIRECTORIES, ETC					
G9430 63236 - OFFICE EQUIPMENT MAINT		1.00	1,389.00		1,421.00 *
COPIER LEASE, EQUIPMENT MAINT, INCREASE CONTRACT					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					
				636,420.00	
TOTAL SENIOR SERVICES					
G9510 GENERAL GOVERNMENT DEBT					
G9510 66411 - INTEREST ON DEBT		1.00	1,804,075.00		1,804,075.00 *
DEBT SERVICE INTEREST					
				6,181,000.00	
G9510 66416 - BOND PRINCIPAL PAYMENT		1.00	6,181,000.00		6,181,000.00 *
BOND DEBT SERVICE PRIN.					
				7,985,075.00	
TOTAL GENERAL GOVERNMENT DEBT					
G9520 BOARD OF EDUCATION DEBT					
G9520 66411 - INTEREST ON DEBT		1.00	107,791.00		107,791.00 *
BOND DEBT SERVICE INTEREST					
				119,000.00	
G9520 66416 - BOND PRINCIPAL PAYMENT		1.00	119,000.00		119,000.00 *
BOND DEBT SERVICE PRIN.					
				226,791.00	
TOTAL BOARD OF EDUCATION DEBT					
G9600 CONTINGENCY					
G9600 60201 - RESERVE-CONTRACT NEGOTIATIONS		1.00	316,784.00		316,784.00 *
ESTIMATED SETTLEMENTS					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G9600	63492 - RESERVE FOR CONTINGENCY	1.00	50,000.00		50,000.00 *
					50,000.00
TOTAL CONTINGENCY					366,784.00
G9700	CAPITAL IMPROVEMENT				
G9700	63244 - LEASE/PURCH PYMT-VEHICLES	1.00	1,406,221.00	1,406,221.00	1,406,221.00 *
CAPITAL LEASE PAYMENTS					
G9700	63258 - DEBT SERV ENERGY PERFORMANCE	1.00	540,995.00		540,995.00 *
DEBT SERVICE - JCI II AND AMERESCO ENERGY PERF CONTRACTS					540,995.00
TOTAL CAPITAL IMPROVEMENT					1,947,216.00
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.					
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.					

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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
G9813 VETERAN'S COMMISSION					
G9813 60120 - COMMISSION CLERK WAGES		1.00	1,850.00		1,850.00 *
COMMISSION CLERK WAGES					1,850.00
COMMISSION CLERK WAGES - \$80 PER MEETING - 12 MONTHS SAME AS PREVIOUS BUDGET					
G9813 62311 - OFFICE SUPPLIES		1.00	500.00		500.00 *
STATIONARY SUPPLIES					500.00
PAPER, PENS, ETC. SAME AS PREVIOUS BUDGET					
G9813 63368 - AWARDS		1.00	650.00		650.00 *
					650.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G9813 63370 - SPECIAL EVENTS		1.00	5,450.00		5,450.00 *
G9813 63495 - PATRIOTIC ACTIVITIES		1.00	6,767.00		6,767.00 *
TOTAL VETERAN'S COMMISSION					15,217.00
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.					
TOTAL BOARD OF ASSESSMENT APPEALS					6,810.00
G9816 PERSONNEL APPEALS BOARD					
G9816 60131 - STENOGRAPHIC SERVICES		1.00	200.00		200.00 *
STENOGRAPHER SERVICES					200.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

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.

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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
\$75 PER MEETING - AVERAGE 9 MEETINGS/YEAR					
G9817	62213 - DUES & SUBSCRIPTIONS				85.00 *
	CT. TRUST FOR HISTORIC PRESERVATION	1.00	85.00		85.00
SUPPORTS MEMBERSHIP IN CONNECTICUT TRUST FOR HISTORIC PRESERVATION.					
G9817	62216 - PROFESSIONAL DEVELOP/TRAVEL				60.00 *
	PROF DEVELOPMENT	1.00	60.00		60.00
SUPPORTS COST OF COMMISSION MEMBERS ATTENDANCE AT HISTORIC WORKSHOPS, LECTURES AND/OR SEMINARS.					
G9817	62311 - OFFICE SUPPLIES				85.00 *
	SUPPLIES	1.00	85.00		85.00
CASSETTE TAPES, FILE FOLDERS, TONER, ENVELOPES USED FOR COMMISSION BUSINESS BY THE GRANTS OFFICE					
G9817	63214 - ADVERTISING				120.00 *
	LEGAL NOTICE ADVERTISING	1.00	120.00		120.00
COVER THE COST OF PUBLIC HEARING LEGAL NOTICES WHEN PROPERTY OWNERS REQUEST A "CERTIFICATE OF APPROPRIATENESS". AVERAGE COST IS \$42 PER NOTICE.					

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

PROJECTION: 20201 GENERAL FUND 2019-2020

**ACCOUNTS FOR:
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL HISTORIC DISTRICT COMM					1,025.00
G9823	BOARD OF ETHICS				
<hr/>					
G9823	60120 - COMMISSION CLERK WAGES	1.00	150.00		150.00 *
					150.00
APPROPRIATION FOR CLERK WAGES.					
G9823	63214 - ADVERTISING	1.00	50.00		50.00 *
	ADVERTISING				50.00
ADVERTISING NEEDS					
TOTAL BOARD OF ETHICS					200.00
G9835	PUBLIC BUILDING COMM				
<hr/>					
G9835	60120 - COMMISSION CLERK WAGES	1.00	500.00		500.00 *
	CLERK WAGES				500.00
CALL THE MEETINGS AS NEEDED AND REQUIRED. CLERK WAGES AS NEEDED.					
TOTAL PUBLIC BUILDING COMM					500.00
G9837	RETIREMENT BOARD				
<hr/>					
G9837	60120 - COMMISSION CLERK WAGES	15.00	100.00		1,500.00 *
	CLERK SALARY @ \$125.00 PER MEETING				1,500.00
G9837	63130 - PHYSICIAN/MEDICAL SERVICES	1.00	2,400.00		2,400.00 *
	COST OF MEDICAL EVALUATIONS FOR MEDICAL CONNECTED DISABILITY RETIREMENTS				2,400.00
COST TO COVER INDEPENDENT MEDICAL EVALUATIONS ON EMPLOYEES REQUESTING MEDICAL DISABILITY RET.					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
TOTAL RETIREMENT BOARD					3,900.00
G9841 ECONOMIC DEVELOPMENT					
G9841 62213 - DUES & SUBSCRIPTIONS		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					12,725.00
G9841 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	400.00		400.00 *
PARTICIPATION IN TRADE SHOWS AND OTHER TRAVEL WITHIN CT INCLUDING CERC AND GROWTH COUNCIL					400.00
G9841 62311 - OFFICE SUPPLIES		1.00	120.00		120.00 *
MISCELLANEOUS EXPENSES - TAPES, STATIONERY, NAMEPLATES, ETC.					120.00
G9841 63138 - CONTRACTUAL SERVICES		1.00	5,000.00		5,000.00 *
HIRE CONSULTANT FOR NEW SOUTH MAIN STREET DESIGN					5,000.00
G9841 63214 - ADVERTISING		1.00	6,000.00		6,000.00 *
EZ/RDZ FLYERS & PRINT ADVERTISING IN SELECTED BUSINESS DEVELOPMENT & REAL ESTATE JOURNALS					6,000.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G9841	63221 - PRINTING & REPRODUCTION	1.00	1,000.00		1,000.00 *
	REPRODUCTION OF MISCELLANEOUS MAPS, REPORTS, PHOTOS, PROPOSALS, ETC.				1,000.00
TOTAL ECONOMIC DEVELOPMENT					25,245.00
G9842	PLANNING AND ZONING				
<hr/>					
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				2,400.00
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				1,490.00
G9842	62311 - OFFICE SUPPLIES	1.00	400.00		400.00 *
	SUPPLIES FOR P&Z COMMISSION MEETING PACKETS, AUDIO TAPES, ETC.				400.00
G9842	63214 - ADVERTISING	1.00	5,000.00		5,000.00 *
	INITIAL & DECISION ADVERTISEMENTS FOR PUBLIC HEARINGS ALL ACTIONS OF COMMISSION MUST BE PUBLISHED				5,000.00

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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					
THE COMMISSION CLERK ATTENDS ALL MEETINGS, RECORDS ALL ACTIVITIES AND AND PREPARES THE MINUTES OF THE MEETINGS TEN (10) MEETINGS SCHEDULED					
G9843 62213 - DUES & SUBSCRIPTIONS		1.00	1,200.00		1,200.00 *
SOIL CONSERVATION SUBSCRIPTION					
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.					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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.

G9843 63221 - PRINTING & REPRODUCTION		1.00	240.00		240.00 *
SIGNS					240.00

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

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
	TOTAL INLAND/WETLANDS COMM					7,060.00
G9859	EMERGENCY MED COMM					
<hr/>						
G9859	60120 - COMMISSION CLERK WAGES					200.00 *
	CLERK WAGES		1.00	200.00		200.00
WILL MEET ONCE A YEAR OR WHEN CALLED.						
	TOTAL EMERGENCY MED COMM					200.00
G9862	ZONING BOARD OF APPEALS					
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G9862	60120 - COMMISSION CLERK WAGES					1,200.00 *
	WAGES		1.00	1,200.00		1,200.00
COMMISSION CLERK IS RESPONSIBLE FOR MONTHLY MEETINGS OF THE BOARD. COMPENSATION SAME AS F/Y 10/11 BUDGETING FOR ONE SPECIAL MEETING AS PER PAST HISTORY						
G9862	62213 - DUES & SUBSCRIPTIONS					193.00 *
	SUBSCRIPTION - ZONING LAW BULLETIN		1.00	168.00		168.00
	DUES - CAZEO		1.00	25.00		25.00
SUBSCRIPTION IS FOR ZONING LAW BULLETIN, WHICH COLLECTS AND PUBLISHES INFORMATION ON ZONING DECISIONS THROUGHOUT THE U.S.. IT IS A VALUABLE RESOURCE FOR THE BOARD IN ITS DECISIONS. DUES ARE TO CT. ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS(CAZEO), ALLOWING BOARD MEMBERS RATES FOR TECHNICAL TRAINING IN ZONING ENFORCEMENT LAWS AND TECHNIQUES.						
G9862	62219 - EDUCATION & TRAINING					42.00 *
	TRAINING		1.00	42.00		42.00

TRAINING SESSIONS FOR APPOINTED OFFICIALS ARE CONDUCTED
 YEARLY THROUGH SEMINARS TO EDUCATE MEMBERS ON THE LAW
 AND ITS TECHNICAL AND LEGAL REQUIREMENTS, INCLUDING
 CHANGES TO STATUTES.

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G9862 62311 - OFFICE SUPPLIES					250.00 *
SUPPLIES		1.00	250.00		250.00
<p>THESE ARE REGULAR CONSUMABLES FOR DOCUMENTATION TO BOARD MEMBERS, PLUS PUBLIC HEARING NOTICE SIGNS FOR REQUIRED POSTING OF HEARINGS.</p>					
G9862 63129 - CONSULTANT					200.00
<p>TRANSCRIPTION OF ZBA HEARINGS FOR LEGAL CASES</p>					
G9862 63214 - ADVERTISING					3,000.00 *
LEGAL AD NOTICES AND RESULTS		1.00	3,000.00		3,000.00
<p>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.</p>					
G9884 TOTAL ZONING BOARD OF APPEALS					4,885.00
G9884 CULTURE & FINE ARTS					
G9884 60120 - COMMISSION CLERK WAGES					880.00 *
CLERK WAGES		1.00	880.00		880.00
<p>CLERK'S FEE AT \$80 PER MEETING</p>					
G9884 62213 - DUES & SUBSCRIPTIONS					200.00 *
		1.00	200.00		200.00
<p>WADSWORTH DUES</p>					
G9884 62216 - PROFESSIONAL DEVELOP/TRAVEL					400.00 *
		1.00	400.00		400.00

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

*Town of
East Hartford*



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PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
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 *
		1.00	17,463.00	17,463.00
	SPECIAL EVENTS: VARIOUS PROGRAMS			

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

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

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

TOTAL CULTURE & FINE ARTS		20,443.00
G9885	HOCKANUM RIVER COMMISSION	

G9885	60120 - COMMISSION CLERK WAGES			300.00 *
	CLERK WAGES	1.00	300.00	300.00

G9885	61450 - INSURANCE PREMIUM			300.00 *
	INSURANCE PREMIUM FOR RACE	1.00	300.00	300.00

	TOTAL HOCKANUM RIVER COMMISSION	600.00
G9894	ELDERLY SERVICES	

G9894	62311 - OFFICE SUPPLIES			600.00 *
		1.00	600.00	600.00
	OFFICE EXPENSES - TONER, ETC			

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

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20201 GENERAL FUND 2019-2020

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2020	COUNCIL
G9894 63437 - ELDERLY SERVICES					5,020.00 *
ANNUAL SENIOR PICNIC FOR 600+ SENIORS		1.00	5,020.00		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					1,000.00 *
CLERK FOR MEETINGS		1.00	1,000.00		1,000.00

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

TOTAL COMM SERV PERSONS DISABILITIES					3,100.00
G9990 BOARD OF EDUCATION					

G9990 69999 - BOARD OF EDUCATION					91,662,619.00 *
		1.00	91,662,619.00		91,662,619.00

TOTAL BOARD OF EDUCATION					91,662,619.00
TOTAL GENERAL FUND					191,386,600.00

GRAND TOTAL					191,386,600.00
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** END OF REPORT - Generated by Michael Walsh **