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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G1100 TOWN COUNCIL					
G1100 60110 - PERMANENT SERVICES					94,693.00 *
SEE PERSONNEL SERVICES REPORT		1.00	94,693.00		94,693.00
 G1100 60141 - OVERTIME					3,500.00 *
THIS ACCOUNT IS NECESSARY IN ORDER TO PAY THE COUNCIL CLERK FOR OVERTIME.		1.00	3,500.00		3,500.00
 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 *
		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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	VENDOR	QUANTITY	UNIT COST	2021	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 *
NECESSARY TO AUDIT INTERNAL DEPARTMENTS WHICH THE INVESTIGATION AND AUDIT COMMITTEE CHOOSES TO AUDIT.					
G1100 63140 - AUDITING SERVICES		1.00	37,350.00		37,350.00 *
PER CONTRACT					37,350.00
ESTIMATED INCREASE DUE TO					
AUDITOR'S RFP					
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	4,000.00		4,000.00 *
LEGALS ADS - INCREASE TO					4,000.00
REFLECT CURRENT RATES					
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					5,000.00
printing of budget books, etc.					
G1100 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00 *
MAINTENANCE					500.00

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	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G1100 63237 - APPRAISAL/ASSESSMENT SERVICES		1.00	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 63287 - BROADCAST EXPENSE		1.00	10,000.00		10,000.00 *
					10,000.00
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					178,543.00
G1200 TOWN CLERK					
G1200 60110 - PERMANENT SERVICES		1.00	258,748.00		258,748.00 *
SEE PERSONNEL SERVICES REPORT					258,748.00
G1200 60141 - OVERTIME		1.00	700.00		700.00 *
ADDITIONAL STAFF SERVICES NEEDED AT ELECTION TIME, DOG LICENSING, ETC. FOR TWO FULL TIME AND ONE FLOATER.					700.00



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	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G1200 62213 - DUES & SUBSCRIPTIONS		1.00	65.00		300.00 *
DUES/MEETINGS, CT TOWN CLERKS ASSOCIATION, HARTFORD COUNTY DUES, ETC.		1.00	50.00		65.00
CTCA DUES		1.00	150.00		50.00
IIMC DUES		1.00	35.00		150.00
HARTFORD COUNTY DUES					35.00
G1200 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,000.00		1,000.00 *
SEMINARS, CONFERENCES, TRAINING COURSES FOR TOWN CLERK, CEPUTY TOWN CLERK CERTIFICATION CLASSES FOR ASST. TOWN CLERK.					1,000.00
G1200 62225 - DOG TAGS		1.00	250.00		250.00 *
2,500 DOG LICENSES AND TEN SETS OF KENNEL LICENSES					250.00
G1200 62311 - OFFICE SUPPLIES		1.00	1,000.00		1,000.00 *
CONSUMABLE OFFICE SUPPLIES, ARCHIVAL QUALITY PAPER AND PENS, ETC.					1,000.00
G1200 62360 - ELECTION DAY EXPENSES		1.00	1,500.00		1,500.00 *
ELECTIONS, PRIMARIES, REFERENDUM RELATED EXPENSES.					1,500.00

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	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G1200 63139 - VITAL STATISTICS		1.00	1,900.00		1,900.00 * 1,900.00
REIMBURSEMENT TO OTHER TOWN'S FOR COPIES OF VITAL RECORDS OF E.HTFD. RESIDENTS, RELATED ITEMS, MARRIAGE & DEATH CERTIFICATES. VITAL BOOKS BINDERS (6) @ \$120.00 EACH.					
G1200 63214 - ADVERTISING		1.00	2,000.00		2,000.00 * 2,000.00
LEGAL ADS FOR ELECTION RELATED NOTICES, TOWN FINANCIAL REPORT, ETC.					
G1200 63221 - PRINTING & REPRODUCTION		1.00	51,000.00		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		.00	.00		325.00 * .00
SERVICE AND MAINTENANCE CONTRACTS FOR OFFICE EQUIPMENT.					
SERVICES AND MAINTENANCE CONTRACT TIME/DATE STAMP MACHINE					
SERVICE WHEN NEEDED - TYPWRITERS, ADDING MACHINES, ETC.					

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	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL TOWN CLERK					318,723.00
G1300 REGISTRAR OF VOTERS					
G1300 60110 - PERMANENT SERVICES					71,000.00 *
SEE PERSONNEL SERVICES REPORT		1.00	71,000.00		71,000.00
G1300 60135 - ELECTION OFFICIALS					26,110.00 *
ELECTION OFFICIALS. SEE FORM 2 AND FORM NI		1.00	26,110.00		26,110.00
G1300 62213 - DUES & SUBSCRIPTIONS					135.00 *
MEMBERSHIP FEES		1.00	135.00		135.00
REGISTRAR'S AND DEPUTY REGISTRARS' ANNUAL MEMBERSHIP IN THE REGISTRARS OF VOTERS ASSOCIATION OF CONNECTICUT.					
G1300 62216 - PROFESSIONAL DEVELOP/TRAVEL					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.		1.00	7,200.00		7,200.00
G1300 62311 - OFFICE SUPPLIES					400.00 *
GENERAL OFFICE SUPPLIES		1.00	400.00		400.00
G1300 62360 - ELECTION DAY EXPENSES					10,200.00 *
CUSTODIAL AND RELATED COST FOR ST. CHRIS-TOPHERS' HALL. ELECT. DAY/BEFORE & AFTER		1.00	200.00		200.00
BALLOTS FOR ELECTION		1.00	10,000.00		10,000.00



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	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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
G1300	63227 - INSPEC OF VOTING MACHINES	1.00	1,400.00		4,500.00 *
	MAINTENANCE, SUPPLIES, ETC.	1.00	920.00		1,400.00
	MOVING EXPENSES				3,100.00
G1300	65212 - TELEPHONE	1.00	2,000.00		2,000.00 *
	TELEPHONE SERVICE AT ELECTION SITES.-INCREASE IN TELEPHONE RATES.				2,000.00
TOTAL REGISTRAR OF VOTERS G1400 SELECTMEN					123,545.00
G1400	60122 - OTHER SERVICES	1.00	2,190.00		2,190.00 *
	STIPEND				2,190.00
APPROPRIATION PAYS THE ANNUAL STIPEND FOR THE THREE SELECTMEN.					
TOTAL SELECTMEN G2100 OFFICE OF THE MAYOR					2,190.00
G2100	60110 - PERMANENT SERVICES	1.00	306,660.00		306,660.00 *
	SEE PERSONNEL SERVICES REPORT				306,660.00

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	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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					
G2100 62213 - DUES & SUBSCRIPTIONS		1.00	34,560.00		78,182.00 *
CCM		1.00	38,178.00		34,560.00
CRCOG					38,178.00
Annual dues and Annual meeting fees		1.00	5,269.00		5,269.00
UNITED STATES CONFERENCE OF MAYORS		1.00	175.00		175.00
SUBSCRIPTION SERVICES TO HARTFORD COURANT AND JOURNAL INQUIRER					
PAYMENT TO CRCOG, CCM AND US CONFERENCE OF MAYORS					
G2100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	8,000.00		8,000.00 *
SEMINARS, CONFERENCES, ETC.					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		1.00	1,500.00		1,500.00 *
PENS, PENCILS, PAPER, REGIONAL MEETING EVENT ITEMS.					1,500.00
G2100 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	300.00		300.00 *
TONER CARTRIDGES & SUPPLIES					300.00



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GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G2100 63133 - PROFESSIONAL SERVICES		1.00	35,000.00		35,000.00 *
TO PROVIDE A SOURCE OF FUNDING FOR SPECIAL TOWN IMPROVEMENT PROJECTS INCLUDING BUT NOT LIMITED TO IMPLEMENTATION OF 311 SERVICE, DEVELOPMENT MATERIALS, MULTI-LINGUAL INFORMATIONAL MATERIALS AND COMMUNICATIONS, ANNUAL REPORT PRODUCTION AND DISTRIBUTION, SATISFACTION SURVEY, AND OTHER POSSIBLE PROJECTS.					
SPECIAL TOWN IMPROVEMENT PROJECTS					
G2100 63221 - PRINTING & REPRODUCTION		1.00	200.00		200.00 *
PRINTING COSTS					
G2100 63236 - OFFICE EQUIPMENT MAINT		1.00	1,600.00		1,600.00 *
MAINTENANCE - COPIER					
TOTAL OFFICE OF THE MAYOR				443,442.00	
G2200 CORPORATION COUNSEL					
G2200 60110 - PERMANENT SERVICES		1.00	240,953.00		240,953.00 *
SEE PERSONNEL SERVICES REPORT					
G2200 62213 - DUES & SUBSCRIPTIONS		1.00	6,000.00		6,000.00 *
VARIOUS ASSOCIATED PUBLICATIONS					
1. THE PURCHASE OF LEGAL PUBLICATIONS; 2. ATTENDANCE AT LEGAL SEMINARS; 3. DUES ASSOCIATED WITH PROFESSIONAL ORGANIZATION.					



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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	5,000.00		5,000.00 *
PLEASE READ BELOW:					5,000.00

THIS ACCOUNT IS UTILIZED TO FUND THE COSTS ASSOCIATED
WITH THE FOLLOWING: 1. INITIATING AND PURSUING LEGAL
ACTION FOR THE TOWN INCLUDING COURT FILING FEES; 2.
SECRETARY OF STATE FILING FEES; AND 3. FEES ASSOCIATED
WITH THE SERVICE OF DOCUMENTS BY STATE MARSHALS. THIS
OFFICE CONTINUES TO AGGRESSIVELY PURSUE ALL LEGAL
AVENUES AGAINST DELINQUENT TAXPAYERS AND THOSE IN
VIOLATION OF THE PROPERTY MAINTENANCE CODE.

G2200 63230 - LEGAL		1.00	130,000.00		130,000.00 *
COSTS ASSOCIATED WITH OUTSIDE					130,000.00

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	17,750.00		17,750.00 *
APPRAISAL/ASSESSMENT					17,750.00

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	4,500.00		4,500.00 *
COST PERTAINING TO LEGAL MATTERS					4,500.00

THIS ACCOUNT IS UTILIZED TO FUND COSTS ASSOCIATED WITH
THE FOLLOWING LEGAL MATTERS: 1. BRINGING CASES TO AND
THROUGH THE LITIGATION PROCESS; 2. DEFENDING



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	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
LITIGATION BROUGHT AGAINST THE TOWN; AND 3. ARBITRATION FEES AND COSTS. 4. COURT REPORTER FEES.					
G2200	64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE PRINTER AND FAX WILL NEED TO BE REPLACED.	1.00	1,000.00		1,000.00 * 1,000.00
TOTAL CORPORATION COUNSEL					408,303.00
G2300	HUMAN RESOURCES				
G2300	60110 - PERMANENT SERVICES SEE PERSONNEL SERVICES REPORT	1.00	271,582.00		271,582.00 * 271,582.00
G2300	62213 - DUES & SUBSCRIPTIONS PERSONNEL AND LABOR RELATED MEMBERSHIPS AND SUBSCRIPTIONS 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	1.00	450.00		450.00 * 450.00
G2300	62216 - PROFESSIONAL DEVELOP/TRAVEL SEMINARS AND TRAINING 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.	1.00	1,591.00		1,591.00 * 1,591.00
G2300	62311 - OFFICE SUPPLIES PENS, PENCILS, ETC. CONSUMABLE OFFICE SUPPLIES, THREE FULL-TIME AND ONE PART-TIME STAFF MEMBERS.	1.00	700.00		700.00 * 700.00



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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
G2300 63138 - CONTRACTUAL SERVICES		1.00	13,000.00		13,000.00 *
ONLINE EMPLOYMENT APPLICATION PROCESS AND ONLINE TESTING PROCESS					13,000.00
G2300 63214 - ADVERTISING		1.00	6,650.00		6,650.00 *
RECRUITING ADVERTISEMENTS					6,650.00
EMPLOYMENT RECRUITING ADVERTIS- MENTS: HARTFORD COURANT, JOURNAL INQUIRER, ETC. DUE TO ANTICIPATED FEWER JOB OPPORTUNITIES.					
G2300 63221 - PRINTING & REPRODUCTION		1.00	2,700.00		3,000.00 *
STATIONARY AND ENVELOPES		1.00	300.00		2,700.00
EMPLOYMENT APPLICATIONS					300.00
COST OF HUMAN RESOURCES LETTERHEAD AND ENVELOPES. ALSO COPIER LEASE INCLUDES PER COPY FEE.					
G2300 63236 - OFFICE EQUIPMENT MAINT		1.00	1,000.00		1,000.00 *
COPIER MAINTENANCE, ETC.					1,000.00
I.E. FAX MACHINE, COPIER					

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	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL HUMAN RESOURCES					337,973.00
G2400	PUBLIC LIBRARY				
G2400	60110 - PERMANENT SERVICES				853,201.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	853,201.00		853,201.00
G2400	60121 - TEMPORARY SERVICES				168,500.00 *
	STAFFING, PART-TIME EMPLOYEES	1.00	168,500.00		168,500.00
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 WIL 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				5,800.00 *
	CLC, \$860	1.00	5,800.00		5,800.00
	Movie Licensing USA, \$750				
	Job Now, \$450				
	Events Calendar Software, \$2000				
	When to work, \$320				
	Newspaper Subscriptions, \$600				
	Constant Contact, \$800				
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.					



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G2400 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,500.00		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.

G2400 62311 - OFFICE SUPPLIES		1.00	3,700.00		5,500.00 *
					3,700.00

PROCESSING SUPPLIES AND LIBRARY
CARDS

DEMCO \$3000
LIBRARY CARDS \$700
PREVIOUSLY CHARGED TO LIBRARY
MEDIA ACCOUNT

1.00	1,800.00	1,800.00
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OTHER OFFICE SUPPLIES:
STAPLES/WB MASON

FUNDS GENERAL OFFICE SUPPLIES AND LIBRARY SUPPLIES
NECESSARY FOR OUR DAY-TO-DAY OPERATION.

G2400 62346 - CLEANING SUPPLIES		1.00	4,000.00		4,000.00 *
					4,000.00

SUPPLIES FROM NEW ENGLAND
INDUSTRIAL SUPPLY

SUPPLIES FOR CUSTODIANS

G2400 63129 - CONSULTANT		1.00	19,800.00		19,800.00 *
					19,800.00

Novus Insight provides IT
services on a contractual basis

NOVUS INSIGHT IS THE NEW NAME FOR CCAT, WHICH PROVIDES
IT SERVICES ON A CONTRACTUAL BASIS



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G2400 63221 - PRINTING & REPRODUCTION		1.00	1,250.00		1,250.00 *
MISCELLANEOUS					1,250.00
PAYS FOR BUSINESS CARDS AND OCCASIONAL PROFESSIONALLY PRINTED PROMOTIONAL MATERIAL					
G2400 63231 - GENERAL MAINTENANCE SERVICES		1.00	5,500.00		5,500.00 *
Hockanum Monitoring, \$1000					5,500.00
Carpet Cleaning, \$1900					
Tile Cleaning, \$1200					
Piano Moving, \$500					
Misc. maintenance expenses including elevator, locks, electrical, etc.		1.00	.00		.00
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 *
BOOKS AND OTHER LIBRARY MATERIALS					105,000.00
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 *
FEES TO CONSORTIUM COVER EBOOKS, ITEM BARCODES, AND ACCESS TO THE INTEGRATED LIBRARY SYSTEM					41,576.00
FEES INCLUDE MEMBERSHIP IN THE LIBRARY CONSORTIUM, THE ASSESSMENT FOR THE INTEGRATED LIBRARY SYSTEM, MEMBER ACCESS TO DOWNLOADABLE BOOKS, AND BOOK BARCODES.					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G2400 64602 - COMPUTERS,PRINTERS,PERIPHERALS					14,500.00 *
		1.00	14,500.00		14,500.00
LAT \$1600 CBS \$3500 Printer toner \$1500 Cassie, \$900 Replacement/repair, \$7,000					
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.					
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				1,335,627.00	
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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G2500 62311 - OFFICE SUPPLIES		1.00	2,100.00		2,100.00 *
GENERAL OFFICE SUPPLIES					2,100.00
OFFICE SUPPLIES FOR JUDGE & STAFF INCLUDING PENS, FILE FOLDERS, MANILLA ENVELOPES, PAPER CLIPS, RUBBER BANDS, CALENDARS, TYPEWRITER RIBBONS & SUPPLIES, STAMP PADS, ADDING MACHINE RIBBONS, ETC.					
G2500 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	3,500.00		3,500.00 *
COPIER/PRINTER SUPPLIES, INK, TONER					3,500.00
RICOH COPIER RENTAL & MAINTENANCE, TONER CARTRIDGES & DRUMS FOR 2 PRINTERS					
G2500 63221 - PRINTING & REPRODUCTION		1.00	7,500.00		7,500.00 *
ARCHIVAL MICROFILMING AND PRINTED STATIONERY					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 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00 *
OFFICE EQUIP. MAINTENANCE					500.00
REMCO OFFICE MACHINES					
G2500 64605 - OFFICE EQUIPMENT(TYPWRTR, COPIE		1.00	1,500.00		1,500.00 *
OFFICE EQUIPMENT					1,500.00
COST TO PURCHASE 4 COURT SEALS					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL PROBATE COURT					23,100.00
G2600 YOUTH SERVICES					
G2600 60110 - PERMANENT SERVICES		1.00	348,177.00		348,177.00 *
SEE PERSONNEL SERVICES REPORT					348,177.00
G2600 60123 - PART-TIME WAGES		1.00	19,320.00		19,320.00 *
Youth Services pays part-time facilitators to deliver Positive Youth Development Programming such as JR. Adventure Club, Drumming Circle, Strong Start, Teen Talk, and other PYD programs.					19,320.00
G2600 62213 - DUES & SUBSCRIPTIONS		1.00	475.00		1,370.00 *
CT YOUTH SERVICES ASSOC. MEMBE		1.00	195.00		475.00
CYSA ANNUAL MEETING		1.00	700.00		195.00
NFOCUS/KIDTRAX SOFTWARE					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 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 *
MILEAGE					150.00
THIS ACCOUNT IS USED FOR MILEAGE REIMBURSEMENT FOR FOUR (5) FULL-TIME EMPLOYEES WHO USE THEIR PRIVATE VEHICLES FOR JOB RELATED ACTIVITIES					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G2600 62216 - PROFESSIONAL DEVELOP/TRAVEL					600.00 *
		1.00	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					1,225.00 *
		1.00	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					60,531.00 *
2 MASTER LEVEL SOCIAL WORKERS		1.00	8,413.00		8,413.00
MASTER LEVEL FAMILY THERAPIST		2.00	6,727.00		13,454.00
2 MASTER LEVEL FAMILY THERAPIS		2.00	5,850.00		11,700.00
MASTERS LEVEL - FAMILY \$21 PE		3.00	8,988.00		26,964.00

E. H. YOUTH SERVICES CONTRACTS PROFESSIONAL
THERAPEUTIC COUNSELING SERVICES ON AN ANNUAL PART-TIME
BASIS.

G2600 63221 - PRINTING & REPRODUCTION					250.00 *
		1.00	250.00		250.00
STATIONARY, ENVELOPES, ETC.					

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 .



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G2600 63241 - RENTAL OFFICE EQUIPMENT					1,740.00 *
		1.00	1,740.00		1,740.00
RENTAL OF COPIER					

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 *
		1.00	5,000.00		5,000.00
TO PROVIDE A FUNDING SOURCE FOR THE REGULAR CARE AND MAINTENANCE OF THE ROPES COURSE					

TOTAL YOUTH SERVICES					438,363.00
G2950	GRANTS ADMINISTRATION				

G2950 60110 - PERMANENT SERVICES					80,578.00 *
		1.00	80,578.00		80,578.00
SEE PERSONNEL SERVICES REPORT					

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

USE FUNDS FOR GRANT RELATED TRAVEL

G2950 62311 - OFFICE SUPPLIES					15.00 *
		1.00	15.00		15.00
MISCELLANEOUS OFFICE SUPPLIES, PENS, TONER, ETC.					

ROUTINE PAPER, TONER, ENVELOPES, ETC.

G2950 63214 - ADVERTISING					85.00 *
		1.00	85.00		85.00
PUBLICATION OF PUBLIC HEARING LEGAL NOTICES OR ADVERT. RELATED TO LEASE VACANCY					

REQUIRED FOR LEGAL NOTICES OR LEASE ADVERTISEMENTS.



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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G2950 63221 - PRINTING & REPRODUCTION		1.00	25.00		25.00 *
COSTS FOR PRINTING LETTERHEAD/BUSINESS CARDS, SHARED W/ CDBG OR HIST. DISTRICT					
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					
TOTAL GRANTS ADMINISTRATION				105,728.00	
G3100 FINANCE ADMINISTRATION					
G3100 60110 - PERMANENT SERVICES		1.00	130,000.00		130,000.00 *
SEE PERSONNEL SERVICES REPORT					
G3100 62213 - DUES & SUBSCRIPTIONS		1.00	305.00		1,765.00 *
TWO MEMBERSHIPS IN NATIONAL AND CONNECTICUT GOVERNMENT FINANCE OFFICER'S ASSOCIATION - DIRECTOR AND ASSITANT DIRECTOR					
ANNUAL FEE GFOA AWARD PROGRAM					
IDENTITY MONITORING FOR BANK SIGNERS					
G3100 62216 - PROFESSIONAL DEVELOP/TRAVEL		4.00	60.00		330.00 *
QUARTERLY GFOA MEETINGS					
CCM TRAINING SESSION					
ANY UNANTICIPATED MEETING/SEMINAR					

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
		FOUR (4) QUARTERLY GFOA MEETINGS AND	UNANTICIPATED			
		MEETINGS/SEMINARS.				
G3100	62311 - OFFICE SUPPLIES		1.00	700.00		700.00 *
	VARIOUS CONSUMABLE OFFICE SUPPLIES					700.00
		FOR VARIOUS CONSUMABLE OFFICE SUPPLIES, PLUS COST FOR ANNUAL BUDGET WORKBOOKS.				
	TOTAL FINANCE ADMINISTRATION					132,795.00
G3200	ACCOUNTS AND CONTROL					
G3200	60110 - PERMANENT SERVICES		1.00	250,041.00		250,041.00 *
	SEE PERSONNEL SERVICES REPORT					250,041.00
G3200	62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	100.00		100.00 *
	CURRENT FINANCIAL PUBLICATIONS AND GUIDELINES UPDATED ANNUALLY					100.00
G3200	62216 - PROFESSIONAL DEVELOP/TRAVEL		8.00	60.00		480.00 *
	CONN GOVERNMENT FINANCE OFFICERS ASSOC QUARTERLY MEETINGS-ASST DIRECTOR, ACCT ASST					480.00
G3200	62311 - OFFICE SUPPLIES		1.00	1,500.00		1,500.00 *
	ROUTINE PENS, PENCILS, PAPER CLIPS, BINDERS FOR REPORTS, TONER					1,500.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3200 63138 - CONTRACT SERVICES		1.00	102,000.00		102,000.00 *
ANNUAL MUNIS MAINTENANCE					
G3200 63221 - PRINTING & REPRODUCTION		12.00	125.00		2,000.00 *
COPIER LEASE		1.00	500.00		1,500.00
FORMS, ENVELOPES					500.00
TOTAL ACCOUNTS AND CONTROL				356,121.00	
G3300 INFORMATION TECHNOLOGY					
G3300 60110 - PERMANENT SERVICES		1.00	616,135.00		616,135.00 *
SEE PERSONNEL SERVICES REPORT					
SAME STAFFING LEVEL					
G3300 60141 - OVERTIME		1.00	8,000.00		8,000.00 *
OVERTIME					
OT LINE ITEM REFLECTS TOWN POLICY ON TOO MUCH ACCUMULATION OF EARNED TIME AND MORE ACCURATELY REFLECTS USAGE.					
G3300 62213 - DUES & SUBSCRIPTIONS		1.00	150.00		525.00 *
IT RELATED DUES AND SUBSCRIPTIONS		1.00	375.00		150.00
GMIS MEMBERSHIP - ANNUAL					
REFLECTS GMIS ANNUAL DUES INCREASE (BROKEN TO SEPARATE LINE)					



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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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.					
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					4,000.00
NO CHANGE, HAVE BEEN ABLE TO HOLD LEVEL.					
POLICE RELATED PAPER SUPPLIES		1.00	3,500.00		3,500.00
NO CHANGE					
FIRE DEPT PAPER COSTS		1.00	2,000.00		2,000.00
NO CHANGE					

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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3300 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	4,100.00		10,100.00 *
TOWN PRINT CARTRIDGES					4,100.00
SUPPORTS SHARED TOWN HALL					
PRINTERS AND SPECIALTY MICR					
TONER COSTS. NO CHANGE,					
REDUCED COLOR PRINTER COUNT					
IN TOWN HALL AND FOUND NEW					
MICR PROVIDER					
		1.00	6,000.00		6,000.00
FIRE PRINT CARTRIDGES					
NO CHANGE					
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		479,125.00 *
NOVATIME TIME AND ATTENDANCE					12,000.00
TIME AND ATTENDANCE ANNUAL					
MAINTENANCE, REFLECTS NEW					
2018 SOFTWARE-AS-A-SERVICE					
MODEL MANDATED BY					
MANUFACTURER					
		1.00	115,000.00		115,000.00
MICROSOFT OFFICE 365 ANNUAL					
SUBSCRIPTION AND SOFTWARE					
ASSURANCE					
OFFICE 365 ANNUAL FEE FOR					
LICENSE COMPLIANCE AND					
WINDOWS SERVER SOFTWARE					
ASSURANCE. REFLECTS TRUE UP					
BASED ON ADJUSTED IN-USE USER					
ACCOUNT AFTER FIRST YEAR.					
		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					

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
AND MANAGEMENT		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	18,500.00		18,500.00
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	120,000.00		120,000.00
NEXGEN CAD/RMS SOFTWARE MAINTENANCE CONTRACTED COSTS OF PUBLIC SAFETY DISPATCH AND RECODS NEXGEN SYSTEM. SLIGHT INCREASE DUE TO AMOUNT OF UNITS COVERED.		1.00	14,000.00		14,000.00
ANNUAL MAINTENANCE/NETWORK DEVICE SOFTWARE SUPPORT ANNUAL MAINTENANCE FOR SOFTWARE SUPPORT FOR ROUTING/FIREWALL/WIFI SUPPORT.		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	15,200.00		15,200.00
ANTIVIRUS/MALWARE/RANSOMWARE PROTECTION (DESKTOP AND SERVER					

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
SECURITY)		1.00	2,500.00		2,500.00
BACKUP MEDIA - ENTERPRISE COVERS COST OF ROTATING BACKUP MEDIA (DISKS, TAPES, AND EXTERNAL HARD DRIVES)					
MAILMARSHAL MAIL GATEWAY/PROTECTION SECURITY DEVICES USED FOR AV/MALICIOUS E-MAIL PROTECTION. HAVE BEEN ABLE TO HOLD FLAT WITH OTHER TRUSTWAVE REDUCTIONS.		1.00	6,475.00		6,475.00
PDF SOFTWARE PRODUCTS COVERS COST OF 5 PDF CREATOR LICESES INSTEAD OF 2 WITH NO INCREASE DUE TO PRODUCT CHANGE, NO INCREASE.		1.00	1,200.00		1,200.00
RTA FLEET SOFTWARE MAINT. NO CHANGE.		1.00	2,800.00		2,800.00
TELEPARTNER INTERFACES FIRE MDT MAINTENANCE - NO CHANGE		1.00	2,000.00		2,000.00
VIEWPERMIT, VIEWINSPECT (REGIONAL PERMITS) INCREASE PER CRCOG CONTRACT		1.00	39,000.00		39,000.00
GIS MAINTENANCE (WEB AND DESKTOP CLIENTS) ESRI IN-HOUSE PRODUCTS, PEOPLEGIS PUBLIC PORTAL AND PICTOMETRY SUPPORT. INCREASE DUE TO NEW GIS POSITION AND INTRODUCTION OF ON-PREMISE GIS TOOLS FOR DEPARTMENTS.		1.00	32,350.00		32,350.00
FIREHOUSE SOFTWARE ANNUAL MAINTENANCE (15 SEATS W/CAD MONITOR) NO CHANGES, VENDOR HOLDING		1.00	7,855.00		7,855.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

COST

VENDOR QUANTITY UNIT COST 2021 COUNCIL

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) INCREASE DUE TO MDM SUPPORT TOOL ADDITION AND VENDOR FEE INCREASES.	1.00	27,000.00	27,000.00
SECURITY SCANNING SOFTWARE (CONTINUOUS VULNERABILITY ASSESSMENT) SLIGHT INCREASE ON SOFTWARE MAINTENANCE	1.00	2,400.00	2,400.00
SECURITY INFORMATION EVENT MANAGER (SIEM) TOOL TOOLSET USED TO UNIFY AND MONITOR LOGGING MORE EFFICIENTLY TO IDENTIFY, PROTECT, AND DEFEND AGAINST IT SYSTEMS FAILURES	1.00	20,000.00	20,000.00

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	11,000.00	97,000.00 *
	NETWORK & DEV. SUPPORT COVERS MAINTENACE WITH CABLE PLANT THROUGH TOWN (PHYSICAL WIRING REPAIRS, PRIVATE FIBER MOVES DUE TO UTILITY POLE CHANGES). NO CHANGES, ALLOCATED AMOUNT HAS KEPT UP WITH UN-NOTICED UTILITY POLE			11,000.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
SHIFT AND EMERGENCY REPAIRS.					
EWASTE DISPOSAL THE TOWN MUST NOW PAY TO DISPOSE OF ELECTRONIC WASTE (PC'S, PHONES, PRINTERS, TV'S) USED IN OPERATIONS.		1.00	1,000.00		1,000.00
INTERFACE DEVELOPMENT, ADDL FUNDS INCLUDED FOR TOWN PROGRAMS AND VIRTUAL APP. SLIGHT INCREASES TO COVER UNEXPECTED CHARGES POST CAD/RMS		1.00	10,000.00		10,000.00
SCANNING SERVICES SCANNING SERVICES - CONTINUATION OF SCANNING PROJECT		1.00	50,000.00		50,000.00
ANNUAL IMAGERY FLYOVER FOR GIS ANNUAL ORTHO IMAGERY FLYOVER TO BENEFIT PD, FD, ASSESSING, BUILDING AND DEVELOPMENT		1.00	25,000.00		25,000.00
PROFESSIONAL SERVICES FOR CABLE PLANT MAINTENANCE, DOCUMENT SCANNING SERVICES AND 3RD PARTY SOFTWARE INTERFACE DEVELOPMENT COSTS.					
G3300 63159 - STAFF TRAINING					5,211.00 *
ONLINE TRAINING - PLURALSIGHT IT SPECIFIC LEARNING MANAGEMENT TRAINING. REFLECTS SUBSCRIPTION INCREASE.		1.00	5,211.00		5,211.00

TECHNICAL TRAINING 8 USERS - ONLINE MODULES

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

*Town of
East Hartford*

P 30
bgnyrpts

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2021 COUNCIL *
G3300	63234 - LEASE/PURCHASE PAYMENTS-OTHER				140,900.00
	LDESKTOP PURCHASES (90 UNITS)		1.00	85,000.00	85,000.00
	DESKTOP PC REPLACEMENT (90				
	UNITS NO MORE THAN 5 YEARS				
	OLD)				
	FIRE DEPARTMENT MDT		1.00	4,900.00	4,900.00
	REPLACEMENTS (IPADS - 6)				
	CONTINUES PLANNED AND				
	UNPLANNED ROTATION DUE TO AGE				
	OR WEAR.				
	LAPTOP/TABLET REFRESH		1.00	18,000.00	18,000.00
	LAPTOP/TABLET REFRESH THROUGH				
	TOWN AND PUBLIC SAFETY				
	DIVISIONS				
	PD MDT ROTATION (8/YEAR TO		1.00	33,000.00	33,000.00
	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.				
G3300	63236 - OFFICE EQUIPMENT MAINT				96,135.00
	DRIVES, CD'S & MEMORY		1.00	200.00	200.00
	(ENTERPRISE)				
	TOWN PRINTER REPAIR		1.00	4,000.00	4,000.00
	(ENTERPRISE)				
	COVERS IT DIVISON HARDWARE				
	REPAIRS, TH, PS, & SERVER				
	RELATED PRINT DEVICES.				
	MISC. PARTS (ENTERPRISE)		1.00	500.00	500.00
	REFLECTS USE OF NEWER				
	HARDWARE.				
	NETWORK DEVICE REPLACEMENTS		1.00	9,000.00	9,000.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
COVERS REPLACEMENT COSTS ON NETWORK HARDWARE NO LONGER COVERED ON EQUIPMENT CONTRACT DUE TO AGE.		1.00	11,000.00		11,000.00
HP SERVICE CONTRACTS (ENTERPRISE) NO CHANGE		1.00	2,000.00		2,000.00
TOOLS & DIAGNOSTIC EQUIPMENT (ENTERPRISE) COVERS COST OF WIRED AND WIRELESS TEST EQUIPMENT AND SPECIALTY REPAIR TOOLS		1.00	4,160.00		4,160.00
UPS BATTERIES (ENTERPRISE) UPS DEVICES NEED TO BE SWAPPED IN SMALLER FIREHOUSES AND A FEW EDGE CLOSETS DUE TO AGE, NO LONGER SERVICEABLE.		1.00	22,500.00		22,500.00
WAN NETWORK - MAINTENANCE HARDWARE MAINTENANCE AGREEMENTS ON WAN/LAN HARDWARE, NO CHANGE		1.00	3,925.00		3,925.00
VOICE RECORDER, PUBLIC SAFETY DISPATCH - MAINTENANCE PER CONTRACT. NO CHANGE		1.00	350.00		350.00
AVTECH ROOM ALERT		1.00	9,000.00		9,000.00
DATA 911 NO CHANGE DUE TO REMOVAL OF OLDER HARDWARE.		1.00	4,000.00		4,000.00
CLIENT & PRINTER MAINT SELECTED DEVICES COVERS TOWNWIDE PRINTER REPAIRS AND SOME SMALL CONTRACTS. REPLACEMENT DEVICES ARE CONTROLLING COST, NO INCREASE.		1.00	3,900.00		3,900.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
COGENT LIVESCAN - FINGERPRINT & PHOTO		1.00	5,000.00		5,000.00
PRINTER REPLACEMENT REFLECTS COSTS OR SWAPPING OUT INKJET PRINTERS AND UNREPAIRABLE LASERJETS		1.00	2,100.00		2,100.00
STUFFER MAINTENANCE (ANNUAL) NO CHANGE - T/M MAINTENANCE W/ PARTS AND SUPPLIES.		1.00	3,000.00		3,000.00
AV MAINTENANCE COSTS FOR REPAIRS ON PROJECTORS, AV HARDWARE THAT IS SUPPORTED BY IT		1.00	4,000.00		4,000.00
RIP AND RUN DEVICE SUPPORT AT EHFD SITES FORMERLY PRINTER DEVICE MAINTENANCE, BUT CONVERTING TO DIGITAL DISPLAYS PER FD REQUEST		1.00	7,500.00		7,500.00
NETWORK THROUGHPUT MONITORING FOR APPLICATION SUPP COVERS COSTS OF END-TO-END APPLICATION MONITORING					
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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
DUE TO AGE OF LIFE ON SOME HARDWARE AND THE NEED TO ADD IN PRODUCTION GRADE WIFI TO INTERNAL NETWORK FOR OPERATIONS					
GENERAL FUND IMPROVEMENTS TO SOFTWARE AND HARDWARE PROGRAMS AS REQUIRED DUE TO VENDOR UPDATES, NEW PROGRAM REQUIREMENTS, LEGAL REQUIREMENTS OR SUBSTANTIAL CAPEX NEEDS.					
G3300	64602 - COMPUTERS,PRINTERS,PERIPHERALS	1.00	1,000.00	1,000.00	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	296,225.00	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	
		1.00	3,425.00	3,425.00	



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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
CABLE INTERNET SERVICES (CULTURAL CTR, TOWN HALL)		1.00	41,000.00		41,000.00
CELL PHONES - TOWN WIDE (NOT POLICE AND FIRE) CONSOLIDATES ALL CELL PHONE COSTS INTO ONE BILLING ACCOUNT ACROSS TOWN UNITS. INCREASE DUE TO PUBLIC WORKS FIELD DATA USE		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	31,800.00		31,800.00
TOWN PRIMARY INTERNET SERVICE REFLECTS COSTS OF PRIMARY TOWN ISP LINKS INCLUDING EHPL. INCREASED FOR WICKHAM BRANCH NEW LINK AND PSC SPEED INCREASES.		1.00	31,800.00		31,800.00
TELECOMMUNICATIONS CHARGES (VOICE AND DATA SERVICE) AND PBX MAINTENANCE AT TOWN, LIBRARY, AND PUBLIC SAFETY SITES. INCLUDES CABLE MODEM LINES AND ISP SERVICES. CURRENT SERVICES.					
TOTAL INFORMATION TECHNOLOGY G3400 PURCHASING				1,787,431.00	
G3400 60110 - PERMANENT SERVICES		1.00	84,841.00		84,841.00 *
SEE PERSONNEL SERVICES REPORT					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3400 62211 - POSTAGE		1.00	100,000.00	100,000.00	100,000.00 *
MAILING COST FOR APPROXIMATELY 225,000 PIECES OF MAIL INCLUDING TAX BILLS AND SENIORS GOLDEN AGER					
MAILING COST FOR APPROXIMATELY 225,000 PIECES OF MAIL. THIS INCLUDES BULK MAILING OF TAX BILLS, SUPPLEMENTAL BILLS AND DELINQUENT NOTICES, PARKS AND REC. MAILINGS, VOTERS CANVASSING PROGRAM, FEDERAL EXPRESS CHARGES, MAINTENANCE AND LEASE OF MAILING EQUIPMENT, USPS FEES AND MAILING OF SENIOR CENTER MONTHLY NEWLETTER AND MAIL COURIER SERVICE					
G3400 62213 - DUES & SUBSCRIPTIONS		1.00	200.00	1,080.00	200.00 *
ANNUAL MEMBERSHIP FOR CT PURCHASING ASSOCIATION					
		1.00	525.00	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		1.00	150.00	150.00	150.00 *
MILEAGE REIMBURSEMENT FOR MEETINGS AND/OR TRAINING					
G3400 62311 - OFFICE SUPPLIES		1.00	400.00	400.00	400.00 *
REQUIRED OFFICE SUPPLIES					
REQUIRED OFFICE SUPPLIES FOR STAFF					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3400 62313 - PAPER (COPIER, DATA PROC)		1.00	5,000.00		5,000.00 *
300 CASES COPY ANS PRINTER PAPER FOR ALL DEPARTMENTS EXCLUDING POLICE DEPARTMENT @26.667/CS					
COPY PAPER FOR KODAK COPIER AND ALL OTHER DEPARTMENTS COPIERS, PRINTERS AND FAX MACHINE, EXCLUDING THE POLICE DEPARTMENT					
G3400 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	575.00		575.00 *
XEROX FAX MACHINE SUPPLIES					
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					
PUBLICATION OF APPROXIMATELY 50 LEGAL NOTICES.					
G3400 63221 - PRINTING & REPRODUCTION		1.00	1,100.00		1,100.00 *
DEPARTMENT BID FORMS, STATIONERY & ENVELOPES					
DEPARTMENT FORMS, STATIONERY & ENVELOPES					
G3400 63236 - OFFICE EQUIPMENT MAINT		1.00	6,445.00		6,945.00 *
XEROX COPIER LEASE					
TOWN HALL FAX MACHINE MAINTENANCE					
OFFICE COMPUTER MAINTENANCE					
XEROX HIGH SPEED COPIER USAGE FOR ALL TOWN DEPARTMENTS AND MAINTENANCE CHARGES.					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL PURCHASING					202,391.00
G3500 TREASURY					
G3500 60100 - ELECTED OFFICIAL REMUNERATION		1.00	4,000.00		4,000.00 *
SALARY FOR TREASURER					4,000.00
TOTAL TREASURY					4,000.00
G3600 ASSESSOR					
G3600 60110 - PERMANENT SERVICES		1.00	362,732.00		362,732.00 *
SEE PERSONNEL SERVICES REPORT					362,732.00
G3600 60121 - TEMPORARY SERVICES		1.00	8,500.00		8,500.00 *
TEMPORARY SERVICES NEEDED TO ASSIST IN PROCESSING THE GRAND LIST.					
G3600 60141 - OVERTIME		1.00	5,000.00		5,000.00 *
SAME AS PREVIOUS BUDGET.					5,000.00
G3600 62213 - DUES & SUBSCRIPTIONS		1.00	300.00		2,210.00 *
CONN-COMP		1.00	650.00		300.00
MARSHALL & SWIFT		1.00	50.00		650.00
APPRAISAL INSTITUTE		1.00	420.00		50.00
IAAO MEMBERSHIP		1.00	40.00		420.00
HAAO MEMBERSHIP		1.00	210.00		40.00
CAAO MEMBERSHIP		1.00	40.00		210.00
NRAAO MEMBERSHIP		1.00	450.00		40.00
CT DMV ONLINE DATABASE		1.00	50.00		450.00
CT TAX COLLECTIOR'S ASSOCIATION					50.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
THIS ACCOUNT IS USED FOR SUBSCRIPTIONS TO VARIOUS PUBLICATIONS AND DUES TO PROFESSIONAL ORGANIZATIONS.					
G3600	62214 - BOOKS,MAPS,REFERENCE PUBLIC	1.00	1,070.00	1,370.00 *	1,070.00
	CAAO MV PRICING INCREASE FROM LAST YEAR	1.00	300.00	300.00	
	TRUCK PRICING GUIDES - ONLINE ACCESS ONLY				
THIS ACCOUNT IS USED FOR SUBSCRIPTIONS TO MV PRICING GUIDES & ONLINE DATABASES.					
G3600	62215 - MILEAGE REIMBURSEMENT	1.00	1,500.00	1,500.00 *	1,500.00
	SAME AS PREVIOUS BUDGET. USED FOR MEETINGS, FIELD INSPECTIONS, APPOINTMENTS, ETC. AS REQUIRED.				
THIS ACCOUNT IS USED FOR TRAVEL TO/FROM VARIOUS MEETINGS, FIELD INSPECTIONS AND COURT APPEARANCES IN NEW BRITAIN FOR TAX APPEAL CASES, WHICH ALSO HAS PARKING FEES.					
G3600	62216 - PROFESSIONAL DEVELOP/TRAVEL	1.00	1,275.00	3,580.00 *	1,275.00
	UConn ANNUAL ASSESSORS SCHOOL NEW STAFF EDUCATION.	1.00	120.00	120.00	
	STATE AND COUNTY MEETINGS	1.00	365.00	365.00	
	CLERICAL WORKSHOPS	1.00	100.00	100.00	
	CAAO AND HAAO WORKSHOPS	1.00	1,470.00	1,470.00	
	SELECTED ASSESSMENT WORKSHOPS - CONTINUING EDUCATIONAL CONFERENCES	1.00	250.00	250.00	
	CCMA CLASSES FOR CERTIFICATION				
THIS ACCOUNT IS USED FOR VARIOUS EDUCATIONAL CONFERENCES AND WORKSHOPS, MANDATED C.E.U.					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3600 62311 - OFFICE SUPPLIES		1.00	1,300.00		1,300.00 *
					1,300.00
MISC. OFFICE SUPPLIES - PADS, PENS, FOLDER, BINDERS, STAPLES, ETC					

THIS ACCOUNT IS USED FOR VARIOUS OFFICE SUPPLIES.

G3600 62313 - PAPER (COPIER, DATA PROC)		1.00	500.00		500.00 *
					500.00
PAPER, ETC.					

THIS ACCOUNT IS USED FOR SPECIAL PAPER FOR OUR
ABSTRACTING OF GRAND LIST, REPORTS AND THE GRAND LIST.
REGULAR PAPER IS FOR PRC'S, DATA MAILERS AND VAULT
CARDS.

G3600 62316 - COPIER/PRINT SUPPLIES, INK, TONER		1.00	1,200.00		1,200.00 *
					1,200.00
THIS ACCOUNT IS USED FOR TONER AND OUR COPY MACHINE.					

TONER FOR PRINTERS & COPIER.

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

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

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

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

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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.					
G3600 63236 - OFFICE EQUIPMENT MAINT					500.00 *
THIS ACCOUNT IS USED FOR MAINTENANCE OF OFFICE EQUIPMENT AS NEEDED.		1.00	500.00		500.00
G3600 63502 - PERS PROPERTY AUDITS					10,000.00 *
CHARLES B FELDMAN		1.00	10,000.00		10,000.00
USED TO CONTINUE OUR AUDIT PROGRAM OF SELECTED ACCOUNTS.					
G3600 63702 - REVALUATION					250,000.00 *
REVALUATION PREBUDGETTING FOR 2021 REVALUATION.		1.00	250,000.00		250,000.00
NEXT REVALUATION DATE IS 2021.					
TOTAL ASSESSOR					669,292.00
G3700 REVENUE & COLLECTIONS					
G3700 60110 - PERMANENT SERVICES					352,764.00 *
SEE PERSONNEL SERVICES REPORT		1.00	352,764.00		352,764.00



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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3700 60121 - TEMPORARY SERVICES		1.00	6,500.00		6,500.00 *
TEMPORARY SERVICES					6,500.00

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

G3700 60141 - OVERTIME		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.

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					400.00
REIMBURSEMENT TO INCREASE					
MORE STAFF WILL BE TRAVELING					
TO CLASSES					

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



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3700 62216 - PROFESSIONAL DEVELOP/TRAVEL		3.00	120.00		2,120.00 *
MORE STAFF WILL BE ATTENDING VARIOUS TAX COLLECTOR MEETINGS, SEMINARS, CONFERENCES, CLASSES AND ROAD SHOWS. WILL BE SENDING MORE EMPLOYEES TO CLASSES FOR CERTIFICATION PURPOSES					
		6.00	40.00		240.00
TAX COLL. ASSOC. OF CT ANNUAL MTG.		1.00	640.00		640.00
C.C.M.C. COURSES COURSE		1.00	380.00		380.00
ANNUAL SEMINAR TAX COLL. ASSOC		1.00	500.00		500.00
ANNUAL SEMINAR NORTHEAST REGIONAL ASSOC.					
ADDITIONAL PERSONNEL WILL BE ATTENDING VARIOUS TAX COLLECTORS' MEETINGS, SEMINARS AND COLLETION COURSES THAT PERTAIN TO CERTIFICATION MAINTENANCE.					
G3700 62311 - OFFICE SUPPLIES		1.00	2,500.00		2,500.00 *
VARIOUS OFFICE SUPPLIES					
THIS REPRESENTS VARIOUS OFFICE SUPPLIES INCLUDING THE COST FOR PURCHASING OF PAPER FOR PRINTERS.					
G3700 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	1,200.00		1,200.00 *
VARIOUS OFFICE SUPPLIES AND TONER					
THIS REPRESENTS TONER FOR THE COPIER, HP LASER PRINTER, VALIDATOR AND VARIOUS MACHINES IN THE OFFICE					



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3700 63138 - CONTRACT SERVICES					25,000.00 *
		1.00	25,000.00		25,000.00
CONTRACTED SERVICES - QDS					
ANNUAL MAINTENANCE					

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

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

STATUTE REQUIRES LEGAL ADS AND VARIOUS DISPLAY ADS.
EACH JULY AND JANUARY THREE LEGAL ADS MUST BE PRINTED
IN LOCAL NEWSPAPER EACH COLLECTION PERIOD. DISPLAY ADS
RUN IN DECEMBER TO ALERT TAXPAYERS ABOUT THE SECOND
INSTALLMENT DUE.

G3700 63221 - PRINTING & REPRODUCTION					24,875.00 *
		1.00	24,875.00		24,875.00
TAX BILLS W/SCAN/BAR CODING					
PRINTING, ENVELOPES, RATE					
BOOKSS, DUPLICATE BILLS,					
PARKING TICKETS, APPEALS					

THIS ACCOUNT IS USED FOR THE PRINTING OF NEW LASER
BILLS WHICH WILL INCLUDE OCR SCANLINES AND POSTAL
BARCODES WHICH WILL REDUCE MAILING EXPENSES. IT IS
ALSO USED FOR THE PURCHASE OF VARIOUS PRINTED FORMS
NECESSARY TO THE FINANCIAL OPERATIONS OF THIS DIVISION.
ALL OF THE FORMS LISTED ARE AN INTEGRAL PART OF OUR
COLLECTION OPERATION. INCLUDES PARKING TICKETS AND
APPEAL FORMS, RATE BOOKS AND LASTLY, PRINTING OF MOTOR
VEHICLE DEMAND NOTICES.

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

MAINTENANCE SERVICE ON VARIOUS EQUIPMENT

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL REVENUE & COLLECTIONS					423,859.00
G3800	EMPLOYEE BENEFITS				
G3800	61210 - EMPLOYEE ASSIST PROGRAM				10,225.00 *
		1.00	10,225.00		10,225.00
	FUNDS FOR THE EMPLOYEE ASSISTANCE PROGRAM FOR ALL TOWN EMPLOYEES PRICE SET PER BID FLAT				
G3800	61407 - WKR COMP STATE ASSESSMENTS				51,000.00 *
		1.00	51,000.00		51,000.00
	BASED ON PREVIOUS YEARS PAID CLAIMS- CLAIMS COSTS HIGHER THAN PERVIOUS YEARS				
G3800	61430 - ONE PLAN PENSION CONTRIBUTION				17,225,000.00 *
		1.00	17,225,000.00		17,225,000.00
	Actuarial recommendation				
FUNDING BASED ON ARC					
G3800	61434 - FICA EMPLOYER COST				1,575,000.00 *
		1.00	1,575,000.00		1,575,000.00
	FICA				
FUNDING BASED ON 6.2% AND 1.45% OF CERTAIN WAGES					
G3800	61435 - DC PLAN EMPLOYER SHARE				300,000.00 *
		1.00	300,000.00		300,000.00
	The Town match 4% for all new, non-public safety employees. Currently 118 active employees.				
G3800	61436 - LONGEVITY				67,000.00 *
		1.00	67,000.00		67,000.00
	LONGEVITY				



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3800 61440 - STATE UNEMPLOYMENT		1.00	25,000.00		25,000.00 *
STATE UNEMPLOYMENT					25,000.00
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					
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	1,464,000.00		1,464,000.00 *
MEDICAL CLAIMS FOR RETIREES					1,464,000.00
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 10% match for non-union employees including all directors and some classified employees like Police Deputy Chiefs and Fire Assitant Chiefs					



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3800 61487 - ADMINISTRATIVE FEES		1.00	51,706.00		51,706.00 *
BASED ON BID EXTENSION 3%INC.					
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.					
TOTAL EMPLOYEE BENEFITS				31,044,931.00	
G3900 RISK MANAGEMENT					
G3900 60110 - PERMANENT SERVICES		1.00	97,767.00		97,767.00 *
SEE PERSONNEL SERVICES REPORT					
G3900 61408 - A/L G/L CLAIMS AND ADMIN		1.00	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					
G3900 62213 - DUES & SUBSCRIPTIONS		1.00	300.00		300.00 *
FUNDING FOR ANNUAL DUES FOR ARM - P AND PRIMA					

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G3900 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,000.00		1,000.00 *
LOCAL PRIMA AND MISC SEMINARS					1,000.00
EMPLOYEE TRAINING					

THIS ACCOUNT IS FOR RISK MANAGEMENT TRAVEL AND TRAINING

G3900 62311 - OFFICE SUPPLIES		1.00	100.00		100.00 *
FOR GENERAL OFFICE SUPPLIES					100.00

TOTAL RISK MANAGEMENT				799,167.00	
G4100	DEVELOP ADMINISTRATION				

G4100 60110 - PERMANENT SERVICES		1.00	267,441.00		267,441.00 *
SEE PERSONNEL SERVICES REPORT					267,441.00

G4100 62213 - DUES & SUBSCRIPTIONS		1.00	240.00		340.00 *
JOURNAL INQUIRER		1.00	100.00		240.00
MISCELLANEOUS OTHER					100.00

G4100 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	100.00		100.00 *
PURCHASE OF REFERENCE MATERIALS					100.00
FOR DEPARTMENT LIBRARY					

G4100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	300.00		1,300.00 *
NEDA CONFERENCE/WORKSHOPS		1.00	300.00		300.00
APA CONFERENCE/METRO HTFD, MEETINGS		1.00	400.00		300.00
CHAMBER OF COMMERCE MEETINGS		1.00	300.00		400.00
TRAVEL EXPENSES (MILEAGE)					300.00



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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G4100 62311 - OFFICE SUPPLIES		1.00	900.00		900.00 *
VARIOUS OFFICE SUPPLIES (PAPER, ENVELOPES, PENS, PENCILS, ETC.)					
G4100 63138 - CONTRACTUAL SERVICES		1.00	8,000.00		58,000.00 *
PROFESSIONAL SERVICES FOR APPRAISALS, SITE EVALUATIONS PRINT ADVERTISING.					
		1.00	50,000.00		50,000.00
REVISION OF THE TOWN ZONING REGULATIONS FOR COMPREHENSIVE REVISIONS TO IMPLEMENT THE PLAN OF CONSERVATION AND DEVELOPMENT - SPECIFICALLY TARGETING SILVER LANE AND FOUNDERS PLAZA.					
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 *
COPIER, TONER, REPAIR OF EQUIPMENT					
TOTAL DEVELOP ADMINISTRATION					330,281.00
G5203 POLICE ADMINISTRATION					
G5203 60110 - PERMANENT SERVICES		1.00	10,670,245.00		10,670,245.00 *
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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
		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 *
						50,000.00
		THE TEMPORARY SERVICES ACCOUNT PROVIDES FOR THE HOURLY WAGES OF PART-TIME EMPLOYEES WHO PROVIDE CLERICAL ASSISTANCE TO THE DEPARTMENT, MONIES FOR THE PART-TIME ANIMAL CONTROL OFFICERS, SALAIRES FOR ACCREDITATION PERSONNEL, AND ADMINISTRATIVE RESOURCES.				
G5203	60141 - OVERTIME		1.00	1,000,000.00		1,000,000.00 *
						1,000,000.00
		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	36,550.00		36,550.00 *
						36,550.00
		THIS ACCOUNT HAS MOVED FROM OPERATIONS TO INSURE THAT ALL SALARY ACCOUNTS ARE IN ONE PLACE. IT PAYS FOR POLICE SERVICES FOR SPECIAL EVENTS THAT ARE TOWN RELATED OR SPONSORED SUCH AS RIVERFEST AND NUMEROUS RIVERFRONT RECAPTURE EVENTS MEMORIAL DAY				
G5203	60146 - OVERTIME-K9 ACTIVITIES		1.00	10,000.00		10,000.00 *
						10,000.00
		FUNDS ARE REQUESTED FOR THE CONTRACTUALLY REQUIRED PAYMENT OF OVERTIME FOR K-9 OFFICERS PERFORMING A VARIETY OF ENHANCED FUNCTIONS. THESE INCLUDE K-9 BUILDING SEARCHES, TRACKS OF SUSPECTS, DEMONSTRATIONS AND ASSISTING OTHER AGENCIES. FUNDS ALSO COVER OUR PATROL BOMB AND WEAPONS DETECTING K-9.				



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5203 60147 - OVERTIME-REGIONAL SUPPORT		1.00	12,500.00		12,500.00 *

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

G5203 60148 - HOLIDAYS		1.00	651,186.00		651,186.00 *
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THE HOLIDAY PAY ACCOUNT PROVIDES FOR THE PAYMENT OF A LUMP SUM EQUIVALENT TO SEVEN (7%) OF THE EMPLOYEES BASE SALARY AS HOLIDAY COMPENSATION. THIS LUMP SUM PAYMENT WILL BE BASED UPON THE RATES OF PAY IN EFFECT ON DECEMBER 1ST.

G5203 60149 - OVERTIME-SPECIAL PROGRAMS		1.00	27,375.00		27,375.00 *
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FUNDS ARE REQUESTED FOR THE PAYMENT OF OVERTIME FOR OFFICERS WHEN WORKING SPECIAL PROGRAM ACTIVITIES. SUCH PROGRAMS INCLUDE THE CITIZENS POLICE ACADEMY, YOUTH SPORTS ACTIVITIES, CHILD FINGERPRINTING, AND OTHER PROGRAMS.

G5203 60151 - OVERTIME - TRT		1.00	40,000.00		40,000.00 *
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FUNDS WILL BE USED FOR ALL ASSOCIATED TRAINING AND TEAM OVERTIME ACTIVATION FOR CRITICAL INCIDENTS/CALL-OUTS.

G5203 60202 - OVERTIME MIS		1.00	10,000.00		10,000.00 *
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FUNDS ARE REQUESTED FOR THE PAYMENT OF OVERTIME AND CALL BACKS FOR SYSTEM FAILURES AND SPECIAL PROJECTS FOR THE MIS UNIT.

G5203 60204 - ADMIN OVERTIME					15,000.00
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THE ADMINISTRATION OVERTIME ACCOUNT PROVIDES FOR PAYMENT OF CONTRACTUALLY REQUIRED OVERTIME WAGES TO THE ADMINISTRATIVE FUNCTIONS NOT COVERED BY ANY OTHER ACCOUNT. THIS MAY INCLUDE FUNCTIONS SUCH AS INTERNAL AFFAIRS, ADMINISTRATION OF TRAINING, COMMUNITY SERVICE, FLEET MANAGEMENT OR TECHNICAL SERVICES.



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5203 60205 - CID OVERTIME		1.00	100,000.00		100,000.00 *
					100,000.00

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

G5203 60206 - OVERTIME TRAINING		1.00	116,400.00		116,400.00 *
					116,400.00

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

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

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

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

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



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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5203 61221 - EDUCATION STIPEND		1.00	39,000.00		39,000.00 *

THE EDUCATION STIPEND IS A CONTRACTUAL OBLIGATION TO PROVIDE MEMBERS OF THE POLICE UNION HOLDING AN ASSOCIATE'S DEGREE, BACHELOR'S DEGREE AND MASTER'S DEGREE.

G5203 61364 - UNIFORMS		1.00	178,750.00		178,750.00 *
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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.

G5203 61480 - INSUR RETRO/DEDUCTIBLES		1.00	5,000.00		5,000.00 *
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INSURANCE DEDUCTIBLE FOR MOTOR VEHICLE ACCIDENTS. ANTICIPATE 5 @ \$1,000 - DEDUCTABLE FOR EACH AT FAULT ACCIDENT.

G5203 62213 - DUES & SUBSCRIPTIONS		1.00	5,000.00		5,000.00 *
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THIS \$1,500.00 INCREASE IS BEING REQUESTED FOR NEW MEMBERSHIPS AND ANNUAL FEE INCREASES.

THE DUES & SUBSCRIPTIONS ACCOUNT IS USED TO PROVIDE FOR THE ANNUAL MEMBERSHIP DUES TO PROFESSIONAL ORGANIZATIONS FOR KEY PERSONNEL, SUBSCRIPTIONS TO LAW



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
ENFORCEMENT AND LEGAL PUBLICATIONS AND PERIODICALS FOR USE BY DEPARTMENT MEMBERS, ETC.					
G5203	62214 - BOOKS,MAPS,REFERENCE PUBLIC	1.00	2,000.00		2,000.00 * 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	85,200.00		85,200.00 * 85,200.00
THE POLICE OFFICER STANDARDS AND TRAINING COUNCIL IS INCREASING THEIR FEE FROM \$2,000.00 PER RECRUIT TO \$3,800.00. CURRENTLY WE HAVE 14 VACANCIES AND ARE REQUESTING A \$25,200.00 INCREASE (14 X \$1,800.00 = \$25,200.00)					
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.					



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5203 62277 - CARE/FEEDING PRISONERS		1.00	7,500.00		7,500.00 *

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

G5203 62278 - CARE STRAY DOGS/ANIMALS		1.00	30,000.00		30,000.00 *
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FUNDS TO PROVIDE FOR THE CARE OF STRAY OR INJURED ANIMALS AND TO PROVIDE FOR THE EMERGENCY CARE OF SICK OR INJURED ANIMALS. WE PARTICIPATE IN THE TOWN'S REGIONAL ANIMAL CONTROL [TRACS] HOUSED IN SOUTH WINDSOR. NO INCREASE IS ANTICIPATED AT THIS TIME.

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

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.



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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.

G5203 62332 - POLICE SUPPLIES		1.00	4,000.00	4,000.00	*
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THE ADMINISTRATIVE POLICE SUPPLIES ACCOUNT PROVIDES FOR THE REFILLING, REPAIR AND REPLACEMENT OF ALL DEPARTMENT FIRE EXTINGUISHERS, MISCELLANEOUS SUPPLIES, FLARES, AND OTHER MAINTENANCE SUPPLIES. THE ACCOUNT ALSO PERMITS THE PURCHASE OF BATTERIES AND ASSORTED MAINTENANCE SUPPLIES.

G5203 62346 - CLEANING SUPPLIES		1.00	250.00	250.00	*
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FUNDS ARE REQUESTED TO PROVIDE FOR MISCELLANEOUS SUPPLIES RELATING TO THE ANIMAL CONTROL OFFICER FUNCTION.

G5203 62349 - COMPUTER STORAGE/SOFTWR		1.00	1,000.00	1,000.00	*
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MISCELLANEOUS MINOR COMPUTER SOFTWARE EXPENSES.

G5203 63138 - CONTRACTUAL SERVICES		1.00	21,000.00	21,000.00	*
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FUNDS ARE REQUESTED FOR VARIOUS CONTRACTUAL SERVICES NOT IDENTIFIED ELSEWHERE IN THE BUDGET. SPECIFICALLY, FUNDS FOR INFORMATION TECHNOLOGY RESOURCES, VEHICLE INSPECTION FOR SERIOUS ACCIDENTS, EXTERMINATION SERVICES, RABIES VACCINE FOR ACO, TRANSCRIPTION SERVICES, TRANSLATION SERVICES, EXTERIOR CAMERA MAINTENANCE, GYM EQUIPMENT MAINTENANCE.



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5203 63214 - ADVERTISING		1.00	5,500.00		5,500.00 *
					5,500.00

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

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

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

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

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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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.

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

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

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

FUNDS WILL BE USED TO PAY ANNUAL COST ASSOCIATED WITH
ACCREDITATION REQUIREMENTS. COMMISSION ON
ACCREDITATION FOR LAW ENFORCEMENT AGENCIES (CALEA),
FUNDS WILL ALSO BE USED FOR THE FOLLOWING
SOFTWARE(POWER DMS AND IA PRO).

G5203 63348 - RADIO REPAIR		1.00	7,500.00		7,500.00 *
					7,500.00

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

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

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



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5203 63363 - CLEANING/LAUNDRY SERVICES		1.00	3,500.00		3,500.00 *
Funds for Prisoner Blanket Cleaning and Miscellaneous Department Cleaning.					
G5203 63365 - UNIFORM CLEANING		1.00	31,250.00		31,250.00 *
The existing Police Labor Agreement requires that each sworn member of the Department be provided with a cash cleaning allowance in the amount of \$250. Additionally, the Department is responsible for repairing or replacing any uniform or personal items to a maximum of \$300 per incident. This account provides the funds necessary to issue a \$250 check to each sworn member, and additional funds necessary for the repair or replacement of items as required.					
G5203 63443 - EUTHANASIA FEES		1.00	1,000.00		1,000.00 *
Funds for the Euthanasia of Stray Dogs/Animals.					
G5203 63600 - MATCHING EXPENSES		1.00	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 *
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.					



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5203 64515 - PROTECTIVE SAFETY EQPT(POLICE)		1.00	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 *
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FUNDS WILL BE USED TO PURCHASE EQUIPMENT FOR THE TACTICAL RESPONSE TEAM (TRT)

G5203 64600 - OFFICE FURNITURE		1.00	5,000.00		5,000.00 *
OFFICE FURNITURE					5,000.00

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

G5203 65212 - TELEPHONE		1.00	.00		87,500.00 *
					87,500.00

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

TOTAL POLICE ADMINISTRATION					13,690,779.00
G5204 OPERATIONS					

G5204 62213 - DUES & SUBSCRIPTIONS		1.00	750.00		750.00 *
					750.00

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



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NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5204 62332 - POLICE SUPPLIES		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		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.					
G5204 62338 - TRAFFIC SUPPLIES		1.00	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 *
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 *
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.					



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5204 63302 - REGIONAL SUPPORT ACTIVITIES		1.00	5,000.00		5,000.00 *
					5,000.00

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

TOTAL OPERATIONS					39,750.00
G5205 CRIMINAL INVESTIGATION					

G5205 62215 - MILEAGE REIMBURSEMENT		1.00	250.00		250.00 *
					250.00

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

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

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



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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.

G5205 63252 - CRIMINAL INVEST TECHNOLOGY		1.00	10,000.00		10,000.00 *
					10,000.00

THIS IS BEING REQUESTED DUE TO
A \$2,000.00 TOTAL ANNUAL FEE
INCREASE FOR CLEAR AND CDI.

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					28,050.00
G5316 FIRE ADMINISTRATION					

G5316 60110 - PERMANENT SERVICES		1.00	458,519.00		458,519.00 *
					458,519.00

SEE PERSONNEL SERVICES REPORT

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



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5316 61220 - COLLEGE TUITION EXPENSE					40,000.00 *
TUITION REIMBURSEMENT		1.00	40,000.00		40,000.00

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					3,500.00 *
DUES AND SUBSRPTIONS FOR FIRE CHIEF AND DIVISION HEADS. INCLUDED ARE NATIONAL AND REGIONAL ASSOC		1.00	3,500.00		3,500.00

THIS ACCOUNT COVERS THE COST OF DUES FOR MEMBERSHIP IN
PROFESSIONAL ORGANIZATIONS. IT ALSO PAYS THE COST OF
TECHNICAL, EDUCATIONAL, AND TRAINING PERIODICAL
SUBSCRIPTIONS FOR ALL FIRE DEPT. DIVISIONS.

G5316 62214 - BOOKS,MAPS,REFERENCE PUBLIC					3,400.00 *
TRAINING PUBLICATIONS AND REFE		1.00	3,400.00		3,400.00

THIS LINE ITEM MAINTAINS THE FIRE STATION LIBRARIES
(5) WITH PROFESSIONAL TRAINING PUBLICATIONS AND
REFERENCE MATERIALS.

G5316 62216 - PROFESSIONAL DEVELOP/TRAVEL					4,500.00 *
CONFERENCES AND SEMINARS		1.00	4,500.00		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					4,000.00 *
OFFICE SUPPLIES		1.00	4,000.00		4,000.00

THIS LINE ITEM COVERS THE COST OF OFFICE SUPPLIES
NECESSARY FOR THE DEPARTMENT'S FIVE (5) FIRE STATIONS
AND THE FOLLOWING DIVISIONS: ADMINISTRATION, FIRE
MARSHAL, EMS, TRAINING, FIRE ALARM APPARATUS
MAINTENANCE AND EMERGENCY MANAGEMENT.



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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5316 62314 - PHOT,REC,RADIO SUPPLIES,PARTS		1.00	750.00		750.00 *
PHOTO SUPPLIES, ETC.					750.00
THIS ACCOUNT IS USED FOR THE DEVELOPMENT OF PHOTOGRAPHS TAKEN DURING FIRE CAUSE AND ORIGIN INVESTIGATIONS AND OTHER DEPARTMENT OPERATIONS.					
G5316 62316 - COPIER/PRINT SUPPLIES,INK,TONR		1.00	600.00		600.00 *
SUPPLIES FOR COPIERS					600.00
THIS LINE FUNDS TONER, INK, DEVELOPER, AND SUPPLIES FOR THE COPIER AT FIRE HEADQUARTERS AND THE COPIER FOR THE APPARATUS MAINTENANCE DIVISION					
G5316 62346 - CLEANING SUPPLIES		1.00	9,000.00		9,000.00 *
CLEANING SUPPLIES					9,000.00
THIS ACCOUNT PROVIDES FOR THE PURCHASE OF CLEANING SUPPLIES NECESSARY TO MAINTAIN FOUR FIRE STATIONS AND THE APPARATUS REPAIR FACILITY.					
G5316 63133 - PROFESSIONAL SERVICES		1.00	73,905.00		73,905.00 *
WELLNESS PHYSICALS, HEP B & C TESTING, HAZMAT PHYSICAL, NEW EMPLOYEE PHYSICALS, AND RETURN TO WORK PHYSICALS.					73,905.00
THIS AMOUNT WILL ALSO SUPPORT DATA AND ANALYTICS SOFTWARE SUBSCRIPTION					
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.					



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5316 63159 - STAFF TRAINING					3,000.00 *
TRAINING COURSES		1.00	3,000.00		3,000.00

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

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

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

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

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

G5316 63489 - BUILDING MAINTENANCE					8,000.00 *
MAINTENANCE SUPPLIES FOR 4 FIRE STATIONS		1.00	8,000.00		8,000.00

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

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

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



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5316 64600 - OFFICE FURNITURE					8,500.00 *
		1.00	8,500.00		8,500.00
CHAIRS, BEDS, ETC.					

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

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

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

G5316 65213 - COMMUNICATIONS					20,000.00 *
		1.00	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.

G5317 TOTAL FIRE ADMINISTRATION					654,074.00
G5317 FIRE SUPPRESSION					

G5317 60110 - PERMANENT SERVICES					9,516,096.00 *
		1.00	9,516,096.00		9,516,096.00
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					1,297,500.00 *
		1.00	1,297,500.00		1,297,500.00
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.



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5317 60148 - HOLIDAYS		1.00	595,000.00	595,000.00	595,000.00 *
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	48,500.00	48,500.00	48,500.00 *
UNIFORMS					

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

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

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

G5317 63248 - HYDRANT MAINTENANCE		1.00	132,875.00	132,875.00	132,875.00 *
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		1.00	15,000.00	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.

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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5317 64509 - FIREFIGHTING EQUIP(HOSE,ETC)					67,500.00 *
		1.00	67,500.00		67,500.00
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

TOTAL FIRE SUPPRESSION					11,784,971.00
G5319 FIRE MARSHAL					

G5319 60110 - PERMANENT SERVICES					412,238.00 *
		1.00	412,238.00		412,238.00
SEE PERSONNEL SERVICES REPORT					

SEE PERSONAL SERVICES REPORT.

G5319 60141 - OVERTIME					20,000.00 *
		1.00	20,000.00		20,000.00
OVERTIME					

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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5319 60148 - HOLIDAYS		1.00	27,703.00		27,703.00 *
HOLIDAY PAY					27,703.00

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	4,350.00		4,350.00 *
PUBLIC FIRE EDUCATION SUPPLIES INCLUDING, BUT NOT LIMITED TO, THE SMOKE AND CO ALARM PROGRAM THESE MATERIALS ARE USED AS PART OF ONGOING PUBLIC FIRE EDUCATION PROGRAMS. THIS LINE ALSO SUPPORTS THE PROVISION AND INSTALLATION OF A SMOKE AND CO ALARMS IN THE COMMUNITY.					4,350.00

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

G5319 62336 - INVESTIGATIVE SUPPLIES		1.00	2,000.00		2,000.00 *
FIRE INVESTIGATION SUPPLIES					2,000.00

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

G5319 63159 - STAFF TRAINING		1.00	2,000.00		2,000.00 *
STAFF TRAINING					2,000.00

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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL FIRE MARSHAL					468,291.00
G5320	FIRE APPAR MAINTENANCE				
G5320	60110 - PERMANENT SERVICES	1.00	189,551.00	189,551.00	*
	SEE PERSONNEL SERVICES REPORT			189,551.00	
G5320	60141 - OVERTIME	1.00	8,000.00	8,000.00	*
	OVERTIME			8,000.00	
THIS ACCOUNT COVERS THE COST OF CALL BACKS FOR EMERGENCY REPAIRS TO APPARATUS AND EQUIPMENT AND FOR RESPONSE TO OPERATIONAL EMERGENCIES.					
G5320	60148 - HOLIDAYS	1.00	14,500.00	14,500.00	*
	HOLIDAY PAY			14,500.00	
THIS ACCOUNT PROVIDES FOR THE CONTRACTUAL BENEFIT OF TWELVE (12) PAID HOLIDAYS FOR PERSONNEL IN THE APPARATUS MAINTENANCE DIVISION					
G5320	62321 - GASOLINE AND FUEL	1.00	72,000.00	72,000.00	*
	GAS AND FUEL			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.					
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.					



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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5320 62323 - BATTERIES,OIL,LUBRICANTS					8,000.00 *
		1.00	8,000.00		8,000.00
BATTERIES, MOTOR OIL AND LUBRI					

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

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

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

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

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

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

G5320 63229 - VEHICLE REPAIR SVCS					41,589.00 *
		1.00	41,589.00		41,589.00
SPECIALIZED REPAIRS TO INCLUDE TRANSMISSION, PAINT, BODY WORK, GLASS, AND AC REPAIR TO PROVIDE REPAIRS OUTSIDE OF THE FACILITY OR PERSONNEL CAPABILITY OF THE DIVISION					



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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY UNIT COST 2021 COUNCIL

THIS ACCOUNT FUNDS THE COSTS ASSOCIATED WITH
SPECIALIZED REPAIR SERVICES BY OUTSIDE CONTRACTORS
(TRANSMISSIONS, ELECTRICAL SYSTEMS, RADIATORS, AND AUTO
BODY REPAIRS AND PAINTING).

G5320	63233 - OTHER EQPT REPAIR SVCS	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	4,200.00	4,200.00 *
	FLUID DISPOSAL: DISPOSAL OF MATERIAL FROM REPAIR AND MAINTENANCE FUNCTION			4,200.00

THIS ACCOUNTFUNDS THE COST OF DISPOSING OF FLUIDS (IE.
MOTOR OIL, ANTIFREEZE, CLEANING SOLVENTS) GENERATED BY
THE MAINTENANCE AND REPAIR OF APPARATUS. THESE ITEMS
AND FLUIDS ARE UNABLE TO BE DISPOSED OF IN A NORMAL
REFUSE STREAM.

G5322	TOTAL FIRE APPAR MAINTENANCE			489,025.00
	FIRE ALARM MAINTENANCE			

G5322	60110 - PERMANENT SERVICES	1.00	189,551.00	189,551.00 *
	SEE PERSONNEL SERVICES REPORT			189,551.00

G5322	60141 - OVERTIME	1.00	10,000.00	10,000.00 *
	OVERTIME			10,000.00

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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5322 60148 - HOLIDAYS		1.00	14,500.00		14,500.00 *
HOLIDAY PAY					14,500.00

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.

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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5322 63249 - FIRE ALARM REPAIRS					5,100.00 *
		1.00	5,100.00		5,100.00
FIRE ALARM REPAIRS					

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

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

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

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

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

G5322 64601 - COMMUNICATION EQPT(RADIOS,ETC)					37,250.00 *
		1.00	37,250.00		37,250.00
RADIO REPLACEMENT AND EQUIPMENT REFRESH					

THIS LINE FACILITATES THE
PURCHASE OF MOBILE AND
PORTABLE RADIOS. THE
DEPARTMENT HAS A PLANNED AND
SCHEDULED REPLACEMENT PROGRAM
THAT PREVENTS REPLACEMENT OF
ALL OF THE UNITS AT ONCE.

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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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

G5322 65212 - TELEPHONE	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TELEPHONE		1.00	25,337.00		25,337.00 *
ENABLE COMMUNICATION BETWEEN					25,337.00
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	323,613.00
G5323 EMERGENCY MEDICAL SERV	

G5323 60110 - PERMANENT SERVICES	189,551.00 *
SEE PERSONNEL SERVICES REPORT	189,551.00

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

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

G5323 60148 - HOLIDAYS	14,233.00 *
HOLIDAY PAY	14,233.00

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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5323 60181 - EMS STIPEND		1.00	165,000.00	165,000.00	165,000.00 *

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	5,400.00 *
BOOKS, REFERENCES, ETC.					

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	185,877.00 *
MEDICAL SUPPLIES					

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	1,000.00 *
MEDICAL WASTE					

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	3,500.00 *
OXYGEN					

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
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5323 63142 - EMERGENCY MEDICAL DISPATCH		1.00	9,800.00		9,800.00 *

THIS ACCOUNT ALSO FUNDS ONE HALF (1/2) OF THE FEE FOR COMPLETING QUALITY ASSURANCE REVIEWS OF THE DISPATCH SYSTEM. THE OTHER HALF OF THE FEE IS COVERED UNDER THE POLICE DEPARTMENT BUDGET.

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	52,073.00		52,073.00 *
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ADVANCED LIFE SUPPORT CLASSES INCLUDING ATTENDING THE SIMULATION LAB AT HARTFORD HOSPITAL. ALSO WILL FUND RECTIFICATION OF EMTs.

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 *
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MEDICAL EQUIPMENT MAINTENANCE

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	46,000.00		46,000.00 *
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PER CAPITA ASSESSMENT TO FUND OUR SHARE OF THE REGIONAL EMS COORDINATION AND COMMUNICATION CENTER.

PAYMENT TO NORTH CENTRAL CMED FOR MEDICAL COMMUNICATION



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

VENDOR QUANTITY
AND COORDINATION. THIS PAYMENT IS CALCULATED ON A
PER-CAPITA BASIS BY NORTH CENTRAL CMED.

UNIT COST 2021 COUNCIL

TOTAL EMERGENCY MEDICAL SERV				715,264.00
G5324	EMERGENCY MANAGEMENT			
<hr/>				
G5324	60110 - PERMANENT SERVICES	1.00	63,855.00	63,855.00 *
	SEE PERSONNEL SERVICES REPORT			63,855.00
G5324	60141 - OVERTIME	1.00	6,000.00	6,000.00 *
	OVERTIME			6,000.00
	OVERTIME FOR THE EMERGENCY MANAGER.			
G5324	60148 - HOLIDAY PAY	1.00	7,500.00	7,500.00 *
	THIS LINE FUNDS THE HOLIDAY PAY (CONTRACTURAL) FOR THE EMERGENCY MANAGEMENT CAPTAIN			7,500.00
G5324	62213 - DUES & SUBSCRIPTIONS	1.00	500.00	500.00 *
	DUES AND SUBSCRIPTIONS			500.00
	THIS LINE FUNDS PROFESSIONAL MEMBERSHIP DUES AND SUBSCRIPTIONS.			
G5324	62214 - BOOKS,MAPS,REFERENCE PUBLIC	1.00	500.00	500.00 *
	REFERENCE MATERIALS			500.00
	THIS LINE FUNDS TECHNICAL AND REFERENCE BOOK FROM NFPA AS WELL AS PUBLICATIONS FROM FEMA.			
G5324	62216 - PROFESSIONAL DEVELOP/TRAVEL	1.00	2,250.00	2,250.00 *
	PROFESSIONAL DEVELOPMENT - TO PERMIT TRAINING IN EMERGENCY MANAGEMENT AND USE OF THE VARIOUS TECHNOLOGIES INCLUDING THE EVERBRIDGE PLATFORM			2,250.00

THIS ACCOUNT FUNDS TRAINING AND EDUCATION FOR THE

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
	EMERGENCY MANAGEMENT CAPTAIN					
G5324	62311 - OFFICE SUPPLIES		1.00	600.00		600.00 *
	OFFICE SUPPLIES					600.00
	THIS LINE FUNDS THE COST OF OFFICE SUPPLIES FOR THE E.O.C., C.E.R.T. AND EMERGENCY MANAGEMENT.					
G5324	62344 - TOOLS AND IMPLEMENTS		1.00	2,500.00		2,500.00 *
	THIS LINE FUNDS THE ACQUISITION OF MATERIALS TO AID WITH VICTIM SERVICES AND SUPPORTS TECHNOLOGY AND/OR TOOLS FOR THE EMERGENCY OPERATIONS CENTER.					2,500.00
	THIS ACCOUNT IS USED TO FUND TOOLS, EQUIPMENT, AND SUPPLIES USED TO EXECUTE EMERGENCY MANAGEMENT FUNCTIONS WITHIN THE COMMUNITY.					
G5324	63214 - ADVERTISING		1.00	3,500.00		3,500.00 *
	THE PURPOSE OF THIS LINE IS TO ENGAGE THE COMMUNITY THROUGH OUTREACH. THIS WILL ENABLE SEASONAL AND/OR EMERGENT COMMUNICATION WITH RESIDENTS AND PROPERTY OWNERS WITHIN OUR COMMUNITY.					3,500.00
	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 *
	THIS ACCOUNT FUNDS THE ACTIVITIES OF THE COMMUNITY EMERGENCY RESPONSE TEAM (CERT)					3,000.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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					92,705.00
G5325 FIRE TRAINING					

G5325 60110 - PERMANENT SERVICES		1.00	101,672.00		101,672.00 *
PERMANENT SERVICES FOR TRAININ					101,672.00

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	7,500.00		7,500.00 *
HOLIDAYS					7,500.00

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.



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5325 63159 - STAFF TRAINING		1.00	77,200.00		77,200.00 *
STAFF TRAINING					77,200.00

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. MORE THAN A DOZEN MEMBERS OF THE DEPARTMENT HAVE RETIRED. AT LEAST THAT MANY CAN RETIRE. THIS WILL LEAD TO A SIGNIFICANT INCREASE IN TRAINING TO ON-BOARD NEW MEMBERS AS WELL AS TRAIN EXISTING MEMBERS FOR NEW ROLES

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					196,372.00
G5400 PUBLIC SAFETY COMMUNICATIONS					

G5400 60110 - PERMANENT SERVICES		1.00	1,432,688.00		1,432,688.00 *
SEE PERSONNEL SERVICES REPORT					1,432,688.00

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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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.

G5400 60148 - HOLIDAY PAY		1.00	100,288.00	100,288.00	100,288.00 *
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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 *
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QUALITY ASSURANCE WITHIN THE PUBLIC SAFETY COMMUNICATIONS CENTER (PSCC) IS ESSENTIAL TO THE DELIVERY OF EMERGENCY AND NON-EMERGENCY SERVICES TO THE CITIZENS OF THE TOWN. A COMPREHENSIVE QUALITY ASSURANCE PROGRAM HAS BEEN DEVELOPED WHICH EMPLOYS A COMBINATION OF APPLIED NATIONAL STANDARDS, LIVE CALL REVIEW AND SYSTEM OBSERVATION, STRUCTURED CALL REVIEW AND A FEEDBACK MECHANISM.

G5400 61220 - COLLEGE TUITION EXPENSE		1.00	.00	2,000.00	2,000.00 *
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CONTRACTUAL REQUIREMENT TO REIMBURSE EMPLOYEES UP TO \$1,000 PER YEAR TO ATTEND COLLEGE.

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G5400 62219 - EDUCATION & TRAINING		1.00	13,754.00		13,754.00 *

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

G5400 62311 - OFFICE SUPPLIES		1.00	2,000.00		2,000.00 *
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FUNDS ARE REQUESTED FOR OFFICE SUPPLIES ASSOCIATED WITH THE PUBLIC SAFETY COMMUNICATIONS FUNCTION.

G5400 63142 - EMERGENCY MEDICAL DISPATCH		1.00	17,000.00		17,000.00 *
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THIS ACCOUNT WILL PROVIDE A PROGRAM THAT ASSISTS DISPATCHERS IN DETERMINING THE APPROPRIATE MEDICAL RESPONSE FOR MEDICAL CALLS AND ALSO ENSURES EFFICIENCY AND QUALITY ASSURANCE. THIS ACCOUNT WILL COVER A PORTION OF THE ANNUAL CLIENT PERFORMANCE REVIEW (EMD) AND THE ANNUAL LICENSE, SERVICE AND SUPPORT FEE. (THE REMAINING COST IS COVERED BY THE EHF D AND THE INFORMATION TECHNOLOGY DEPARTMENT).

G5400 64599 - CAPITAL ITEMS		1.00	3,000.00		3,000.00 *
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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



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

G5400 65212 - TELEPHONE

VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
	1.00	7,400.00		7,400.00 *

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

TOTAL PUBLIC SAFETY COMMUNICATIONS				1,737,130.00
G6100 INSPECT/PERMITS ADMIN				

G6100 60110 - PERMANENT SERVICES				785,291.00 *
	1.00	785,291.00		785,291.00

SEE PERSONNEL SERVICES REPORT

G6100 60121 - TEMPORARY SERVICES				43,675.00 *
	1.00	43,675.00		43,675.00

ONGOING NEED FOR TEMPORARY SERVICES AND INCREASED SEASONAL INSPECTIONS

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

G6100 60141 - OVERTIME				4,000.00 *
	1.00	4,000.00		4,000.00

OVERTIME

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.



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G6100 62213 - DUES & SUBSCRIPTIONS		1.00	1,165.00		2,439.00 *
REQUEST TO INCREASE AMOUNT DUE TO INCREASE DUES/FEEES		1.00	240.00		1,165.00
DUES-ICC		1.00	270.00		240.00
DUES-CBOA 6 MEMBERSHIPS @45.		1.00	270.00		270.00
DUES-CAHCEO		1.00	175.00		175.00
DUES-INTERNATIONAL ASSOC. ELEC		2.00	150.00		300.00
SUBSCRIPTIONS-BUILDING CODE BU		1.00	99.00		99.00
SUBSCRIPTIONS-JOURNAL OF LIGHT		1.00	40.00		40.00
NOTARY		1.00	120.00		120.00
SUBSCRIPTIONS - MASONRY CONSTR		1.00	30.00		30.00
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.					
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 TRANSFERRING \$300 FROM ACCOUNT G6100-62314)		1.00	600.00		4,970.00
SEMINARS FOR CREDITS-ICC SEMINARS SPONSORED BY CT. BLDG.OFFICIALS ASSOC.		1.00	600.00		600.00
CAHCEO SEMINARS SPONSORED BY CT		1.00	480.00		480.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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.					
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					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G6100 62320 - UNIFORMS,CLOTHING,SHOES					1,420.00 *
STEEL TOE BOOTS (8) UNION CONTRACT		1.00	1,000.00		1,000.00
JACKETS/SHIRTS FOR IDENTIFICATION		1.00	420.00		420.00
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					350.00 *
INSPECTION EQUIPMENT		1.00	350.00		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					90.00 *
TAPES, DISKS, ETC.		1.00	90.00		90.00
PURCHASES OF CD DISKS AND UTILITIES SOFTWARE TO MAINTAIN RECORDS AND INCREASE EFFECTIVENESS OF COMPUTER SYSTEMS.					
G6100 63131 - SHERIFF,COURT FILING FEES					740.00 *
FEES FOR SERVINGS COURT ORDERED NOTICES		1.00	740.00		740.00
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.					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

G6100	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
63138 - CONTRACT SERVICES					7,000.00 *
		1.00	7,000.00		7,000.00

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

G6100	63221 - PRINTING & REPRODUCTION				1,000.00 *
		1.00	1,000.00		1,000.00
	LETTERHEAD, BUSINESS CARDS, BUSINESS FORMS, ETC.				

SAME AS PREVIOUS BUDGET- PURCHASES FROM THIS ACCOUNT
 ARE FOR LETTERHEAD,BUSINESS CARDS AND BUSINESS FORMS
 NECESSARY FOR OFFICIAL RECORDS AND CORRESPONDENCE OF
 THE DEPARTMENT.

G6100	63236 - OFFICE EQUIPMENT MAINT				1,800.00 *
	SERVICE CONTRACT COPIER	1.00	1,400.00		1,400.00
		1.00	100.00		100.00
	MAINTENANCE OF TYPEWRITERS, POSTING MACHINE				
		1.00	100.00		100.00
	MAINTENANCE OF LASER PRINTERS	1.00	200.00		200.00
	CASH REGISTER AND TAPES				

SAME AS PREVIOUS BUDGET- COPIER SERVICE CONTRACT
 MAINTENANCE OF TYPEWRITERS CASH REGISTER AND TAPES
 MAINTENANCE OF LASER PRINTERS



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G6100 64600 - OFFICE FURNITURE		1.00	500.00		500.00 *
					500.00
DECREASE BUDGET BY \$240.00 TO OFF SET THE COST OF THE GPS EXPENDITURE					
G6100 64601 - COMMUNICATION EQPT(RADIOS,ETC)		1.00	250.00		250.00 *
COMMUNICATION EQUIPMENT					250.00
REDUCED DUE TO GREATER NEED IN OTHER LINE ITEMS					
DECREASE BUDGET BY \$250.00 TO OFF SET THE COST OF THE GPS EXPENDITURE					
TOTAL INSPECT/PERMITS ADMIN				859,290.00	
G7100 PUB WORKS ADMINISTRATION					
G7100 60110 - PERMANENT SERVICES		1.00	368,640.00		368,640.00 *
SEE PERSONNEL SERVICES REPORT					368,640.00
G7100 60141 - OVERTIME		1.00	1,500.00		2,400.00 *
WINTER STORMS & TRANSFER STATION		1.00	900.00		1,500.00
HAZ WASTE COLLECTION DAY					900.00
G7100 62213 - DUES & SUBSCRIPTIONS		1.00	50.00		415.00 *
CASHO DUES		1.00	265.00		50.00
APWA DUES		1.00	100.00		265.00
TREE WARDEN ASSOC. DUES					100.00

USED FOR PROFESSIONAL DUES & LICENSES.

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	300.00		300.00 *
PARKING, TRAVEL, TRAINING					300.00
USED FOR TRAINING CLASSES & CONFERENCES					
G7100 62311 - OFFICE SUPPLIES		1.00	700.00		1,000.00 *
PENS, PENCILS, PAPER CLIPS, DISKETTES		1.00	300.00		700.00
COPY PAPER					300.00
USED FOR GENERAL OFFICE SUPPLIES.					
G7100 63221 - PRINTING & REPRODUCTION		1.00	1,100.00		1,100.00 *
FORMS AND LABELS					1,100.00
USED FOR PRINTING ENVELOPES, FORMS AND LABELS FOR PUBLIC WORKS DEPARTMENT					
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					
TOTAL PUB WORKS ADMINISTRATION					375,855.00
G7200 ENGINEERING					
G7200 60110 - PERMANENT SERVICES		1.00	669,657.00		669,657.00 *
SEE PERSONNEL SERVICES REPORT					669,657.00
G7200 60141 - OVERTIME		1.00	7,000.00		7,000.00 *
STAFF ATTENDENCE AT BOARD & COMMISSION MEETINGS					7,000.00
OVERTIME TO ATTEND I-W, TOWN COUNCIL AND PUBLIC HEARINGS					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7200 62213 - DUES & SUBSCRIPTIONS					1,870.00 *
		1.00	1,000.00		1,000.00
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					480.00 *
		1.00	480.00		480.00
REFERENCE MANUALS					
USED TO ENSURE CURRENT REGULATIONS AND DESIGN STANDARDS					
G7200 62216 - PROFESSIONAL DEVELOP/TRAVEL					760.00 *
		1.00	450.00		450.00
UCONN SEMINARS		1.00	310.00		310.00
PARKING, TRAVEL, TRAINING					
USED FOR STAFF TRAINING TO CURRENT REGULATIONS AND STANDARDS					
G7200 62311 - OFFICE SUPPLIES					600.00 *
		1.00	600.00		600.00
LOGBOOKS, PENS, PAPER CLIPS, ETC.					
G7200 62316 - COPIER/PRINT SUPPLIES,INK,TONR					3,726.00 *
		1.00	370.00		370.00
BOND ROLL FOR PLOTTER		1.00	420.00		420.00
PLOTTER INK CARTRIDGES		1.00	160.00		160.00
LARGE FORMAT COPIER TONER		1.00	460.00		460.00
LARGE FORMAT COPIER MEDIA		1.00	200.00		200.00
MYLAR MEDIA- ROLL		1.00	400.00		400.00
LASER PRINTER TONER		1.00	1,716.00		1,716.00
RENTAL SMALL FORMAT COPIER					

THE ENGINEERING DIVISION OWNS & MAINTAINS THE ONLY



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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
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

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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					
TOTAL ENGINEERING					779,093.00
G7300 HIGHWAY SERVICES					
G7300 60110 - PERMANENT SERVICES					1,743,502.00 *
SEE PERSONNEL SERVICES REPORT		1.00	1,743,502.00		1,743,502.00
 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
SPECAIL EVENTS		1.00	10,200.00		10,200.00
 OVERTIME PAY FOR SNOW REMOVAL, LEAF COLLECTION, SATURDAY INTERMENTS, 24-HOUR ON-CALL SERVICES, FLOOD CONTROL OPERATIONS, NATURAL DISASTERS & COMMUNITY EVENTS					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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
MONUMENTS		1.00	800.00		800.00
FLAGS		1.00	300.00		300.00
MOWERS/WEEDWACKERS		1.00	4,000.00		4,000.00
USED FOR PURCHASING CEMETERY PLANTINGS & GROUND MAINTENANCE ITEMS					
G7300 62311 - OFFICE SUPPLIES					1,000.00 *
PADS,PENCILS, PAPERCLIPS, ETC		1.00	1,000.00		1,000.00
USED FOR THE PURCHASE OF OFFICE SUPPLIES AND LOG BOOKS					
G7300 62320 - UNIFORMS,CLOTHING,SHOES					18,992.00 *
WORK GLOVES		1.00	306.00		306.00
WINTER GLOVES		1.00	306.00		306.00
UNIFORMS RENTAL & CLEANING		1.00	8,880.00		8,880.00
SAFETY SHOES PER CONTRACT		1.00	4,780.00		4,780.00
RUBBER GLOVES		1.00	264.00		264.00
		1.00	306.00		306.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
	RAIN SUITS		1.00	50.00		50.00
	BOOTS & RUBBERS		1.00	50.00		50.00
	HARD HAT LINERS		1.00	50.00		50.00
	HARD HATS		1.00	4,000.00		4,000.00
	SWEATSHIRTS & T-SHIRTS PER CONTRACT					
	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		1.00	930.00		930.00
	MISC. TOOLS		1.00	510.00		510.00
	LUTES					
	FOR PURCHASING VARIOUS HAND TOOLS					
G7300	62346 - CLEANING SUPPLIES		1.00	600.00		1,400.00 *
	MISC. TOILET SUPPLIES		1.00	800.00		800.00
	CLEANING SUPPLIES					
	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		1,020.00
	FENCING		1.00	1,530.00		1,530.00
	FLAGS		1.00	16,000.00		16,000.00
	MISC.					
	USED FOR THE PURCHASE OF GENERAL BUILDING MAINTENANCE					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	ITEMS	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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		1.00	1,020.00		1,020.00
	EVICITION MOVES		1.00	1,530.00		1,020.00
	DEAD ANIMAL DISPOSAL		1.00	1,632.00		1,530.00
	EMERGENCY CONTRACTUAL		1.00	27,204.00		1,632.00
	CB SPOILAGE DISPOSAL		1.00	9,180.00		27,204.00
	GPS MONITORING					9,180.00
	USED FOR SERVICES UNDER CONTRACT.					
G7300	63218 - WEATHER SERVICE		1.00	1,850.00		1,850.00 *
						1,850.00
G7300	63221 - PRINTING & REPRODUCTION		1.00	300.00		400.00 *
	PRINTING		1.00	100.00		300.00
	REPRODUCTION					100.00
	USED FOR PRINTING & REPRODUCING, MAPS, CEMETERY DOCUMENTS, ETC.					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7300 63222 - TREES/PLANTING/LANDSCAPE					15,000.00 *
TREE TRIMMING		1.00	3,000.00		3,000.00
TREE REMOVAL		1.00	12,000.00		12,000.00
USED FOR TRIMMING & CUTTING TREES.					
G7300 63231 - GENERAL MAINTENANCE SERVICES					1,500.00 *
MISC MAINTENANCE		1.00	1,500.00		1,500.00
USED FOR VEHICLE MAINTENANCE AND CLEANING					
G7300 63236 - OFFICE EQUIPMENT MAINT					100.00 *
COMPUTER REPAIRS		1.00	100.00		100.00
USED FOR MAINTENANCE OF OFFICE EQUIPMENT.					
G7300 63242 - RENTAL VEHICLES					500.00 *
THIS ACCOUNT IS USED FOR THE RENTAL OF VEHICLES AND EQUIPMENT CONTINGENT ON NEED		1.00	500.00		500.00
USED FOR THE RENTAL OF VEHICLES AND EQUIPMENT CONTINGENT ON NEED.					
G7300 63348 - RADIO REPAIR					2,500.00 *
REPLACEMENT		1.00	2,000.00		2,000.00
REPAIR		1.00	500.00		500.00
USED FOR THE REPAIR OF TWO-WAY RADIOS.					
G7300 63363 - CLEANING/LAUNDRY SERVICES					1,800.00 *
ENTRANCE CARPET RENTAL AND CLE		1.00	1,800.00		1,800.00
USED FOR ENTRANCE CARPET RENTAL AND CLEANING.					



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7300 65251 - HEATING					10,200.00 *
GAS HEAT FOR BUILDINGS		1.00	10,200.00		10,200.00
USED FOR THE HEATING OF THE BUILDINGS.					
G7300 65252 - LIGHT AND POWER					21,420.00 *
ELECTRIC SERVICE		1.00	21,420.00		21,420.00
USED FOR THE ELECTRIC SERVICES FOR THE HIGHWAY SERVICES BUILDING.					
G7300 65253 - STREET LIGHTING					255,000.00 *
MAINT AND ELECT FOR STREETLIGHTS		1.00	255,000.00		255,000.00
USED FOR STREET LIGHTING.					
G7300 65254 - WATER					7,140.00 *
WATER USE		1.00	7,140.00		7,140.00
USED FOR WATER.					
G7300 65256 - ELECT SIGNAL LIGHTS ETC					29,580.00 *
TRAFFIC SIGNAL REPAIR (TOWN OWNED)		1.00	29,580.00		29,580.00
USED FOR MAINTENANCE OF TOWN OWNED TRAFFIC SIGNALS.					
TOTAL HIGHWAY SERVICES					2,702,084.00
G7310 FLOOD PROTECTION SYSTEM					
G7310 60141 - OVERTIME					5,000.00 *
STOP LOG DRILL		1.00	5,000.00		5,000.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7310 63138 - CONTRACTUAL SERVICES					105,000.00 *
VEGETATION CONTROL		1.00	15,000.00		15,000.00
ANIMAL BURROWING		1.00	25,000.00		25,000.00
PIEZOMETER MONITORING		1.00	5,000.00		5,000.00
FLOOD WALL MONITORING		1.00	5,000.00		5,000.00
EQUIPMENT MAINTENANCE		1.00	15,000.00		15,000.00
SAFETY INSPECTION		1.00	5,000.00		5,000.00
TRAINING		1.00	5,500.00		5,500.00
TREE MAINTENANCE		1.00	20,000.00		20,000.00
MEGGER TESTING		1.00	9,500.00		9,500.00
 G7310 64510 - GROUNDS MAINT EQPT (MOWERS,ETC					2,500.00 *
MOWERS, TRIMMERS, ETC.		1.00	2,500.00		2,500.00
 TOTAL FLOOD PROTECTION SYSTEM					112,500.00
G7400 WASTE SERVICES					
G7400 60110 - PERMANENT SERVICES					719,156.00 *
SEE PERSONNEL SERVICES REPORT		1.00	719,156.00		719,156.00
 G7400 60123 - PART-TIME WAGES					5,040.00 *
PART TIME RECYCLING		1.00	5,040.00		5,040.00
COORDINATOR/SUMMER HELP					
SEE NI					

SAME AS PREVIOUS BUDGET

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7400 60141 - OVERTIME					111,500.00 *
TRANSFER STATION		1.00	51,002.00		51,002.00
HOLIDAY COLLECTION		1.00	21,361.00		21,361.00
MISC TRASH BULK		1.00	5,379.00		5,379.00
BOARD OF EDUCATION		1.00	33,758.00		33,758.00
USED FOR THE OVERTIME PAY FOR 12 SATURDAY REFUSE COLLECTIONS, SATURDAY TRANSFER STATION OPERATION AND COLLECTION OF BAGGED LEAVES.					
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					8,350.00 *
MISC./VEST, T-SHIRTS ETC		1.00	950.00		950.00
GLOVES		1.00	600.00		600.00
UNIFORM RENTAL & CLEANING		1.00	4,725.00		4,725.00
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

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND


	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7400 62346 - CLEANING SUPPLIES		1.00	750.00		1,000.00 *
BATH PAPER SUPPLIES		1.00	250.00		750.00
CLEANERS AND WAXES					250.00
USED FOR THE PURCHASE OF CUSTODIAL SUPPLIES.					
G7400 62366 - FIRST AID SUPPLIES		1.00	250.00		250.00 *
FIRST AID KITS, BANDAGES, ETC					250.00
USED FOR FIRST AID SUPPLIES.					
G7400 63138 - CONTRACT SERVICES		1.00	7,500.00		17,500.00 *
CONTRACTURAL WASTE REMOVAL		1.00	800.00		7,500.00
PORTABLE SANITATION FACILITIES		1.00	9,200.00		800.00
SERVICES					9,200.00
USED FOR SERVICES PROVIDED BY CONTRACT					
G7400 63363 - CLEANING/LAUNDRY		1.00	420.00		420.00 *
RENTAL & CLEANING MATS					420.00
G7400 63410 - TIPPING FEES		1.00	1,550,000.00		1,719,300.00 *
MIRA		1.00	134,800.00		1,550,000.00
BULKY WASTE		1.00	2,500.00		134,800.00
CCSWA AND CRCOG DUES		1.00	2,000.00		2,500.00
PERMITS		1.00	30,000.00		2,000.00
BARRELS AND PARTS					30,000.00

USED FOR THE DISPOSAL OF THE TOWN'S SOLID WASTE

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

*Town of
East Hartford*



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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7400	63510 - RECYCLING					428,000.00 *
	COLLECTION		1.00	420,000.00		420,000.00
	TIRES		1.00	6,000.00		6,000.00
	WASTE OIL		1.00	2,000.00		2,000.00
	USED FOR THE RECYCLING PROGRAM AND TRANSFER STATION OPERATIONS					
G7400	65251 - HEATING					4,080.00 *
	HEAT FOR BUILDINGS		1.00	4,080.00		4,080.00
	HEATING OF THE LANDFILL GARAGE.					
G7400	65252 - LIGHT AND POWER					7,140.00 *
	ELECTRICITY FOR BUILDINGS		1.00	7,140.00		7,140.00
	USED FOR ELECTRIC LIGHTING AT THE LANDFILL.					
G7400	65254 - WATER					2,550.00 *
	WATER FOR BUILDINGS		1.00	2,550.00		2,550.00
	USED FOR WATER SERVICES.					
	TOTAL WASTE SERVICES					3,027,486.00
G7700	FLEET SERVICES					
G7700	60110 - PERMANENT SERVICES					463,035.00 *
	SEE PERSONNEL SERVICES REPORT		1.00	463,035.00		463,035.00
G7700	60141 - OVERTIME					86,000.00 *
	SNOW		1.00	32,000.00		32,000.00
	LEAVES		1.00	19,500.00		19,500.00
	HOLIDAY WASTE SUPPORT		1.00	8,000.00		8,000.00
	REPAIRS AND CALL OUTS		1.00	10,000.00		10,000.00
			1.00	16,500.00		16,500.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
	FLEET REPAIRS/CALL IN'S					
	OVERTIME PAY FOR WINTER STORM EQUIPMENT REPAIRS, LEAF VACUUM EQUIPMENT MAINTENANCE AND EMERGENCY REPAIRS.					
G7700	62311 - OFFICE SUPPLIES		1.00	650.00		650.00 *
	PADS, PENCILS, PAPER CLIPS ETC.					650.00
	USED FOR THE PURCHASE OF OFFICE SUPPLIES.					
G7700	62320 - UNIFORMS,CLOTHING,SHOES		1.00	200.00		7,001.00 *
	WORK GLOVES		1.00	200.00		200.00
	WINTER GLOVES		1.00	5,376.00		5,376.00
	UNIFORM RENTAL		1.00	1,225.00		1,225.00
	SAFTEY SHOES					
	USED FOR THE PURCHASE OF SAFETY CLOTHING AND SHOES.					
G7700	62321 - GASOLINE AND FUEL		1.00	45,000.00		275,000.00 *
	GASOLINE					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		1.00	80,000.00		80,000.00 *
	CAR, TRUCK & EQUIPMENT TIRES					80,000.00
	USED FOR THE PURCHASE OF TIRES AND TUBES.					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7700 62323 - BATTERIES		1.00	30,000.00		30,000.00 *
BULK OIL, ANTIFREEZE & GREASE					30,000.00
USED FOR THE PURCHASE OF LUBRICANTS, MOTOR OILS AND BATTERIES.					
G7700 62324 - AUTO PARTS & ACCESSORIES		1.00	300,000.00		300,000.00 *
AUTOMOTIVE PARTS					300,000.00
USED FOR PURCHASING AUTOMOTIVE PARTS.					
G7700 62344 - TOOLS AND IMPLEMENTS		1.00	5,000.00		5,000.00 *
MECHANIC TOOLS					5,000.00
USED FOR PURCHASING MECHANICS TOOLS.					
G7700 62346 - CLEANING SUPPLIES		1.00	1,500.00		1,500.00 *
MISC. CLEANING & TOILET SUPPLIES					1,500.00
USED FOR THE PURCHASE OF CLEANING SUPPLIES FOR VEHICLES AND THE GARAGE					
G7700 62366 - FIRST AID SUPPLIES		1.00	500.00		500.00 *
BAND AIDS, FIRST AID KITS, ETC.					500.00
USED FOR THE PURCHASE OF FIRST AID SUPPLIES.					
G7700 63229 - VEHICLE MAINT-CONTRACTUAL		1.00	4,000.00		175,000.00 *
CONTRACTUAL		1.00	7,000.00		4,000.00
VEHICLE WASH		1.00	8,000.00		7,000.00
GLASS REPLACEMENT		1.00	10,000.00		8,000.00
SPRING REPLACE/REPAIR		1.00	15,000.00		10,000.00
BODY REPAIRS		1.00	22,000.00		15,000.00
TOWING		1.00	25,000.00		22,000.00
HEAVY EQUIPMENT REPAIR					25,000.00

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
	POLICE VEHICLE REPAIR		1.00	39,000.00		39,000.00
	FLEET REPAIRS		1.00	40,000.00		40,000.00
	TRANSMISSION REPAIR		1.00	5,000.00		5,000.00
	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.					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL FLEET SERVICES					1,483,136.00
G7800 BUILDING MAINTENANCE					
G7800 60110 - PERMANENT SERVICES					551,766.00 *
SEE PERSONNEL SERVICES REPORT		1.00	551,766.00		551,766.00
G7800 60141 - OVERTIME					20,000.00 *
EMERGENCY		1.00	20,000.00		20,000.00
G7800 62311 - OFFICE SUPPLIES					300.00 *
OFFICE SUPPLIES AS NEEDED		1.00	300.00		300.00
G7800 62320 - UNIFORMS,CLOTHING,SHOES					5,160.00 *
UNIFORMS		1.00	3,360.00		3,360.00
SAFETY SHOES PER CONTRACT		1.00	1,500.00		1,500.00
T-SHIRTS/SWEAT SHIRTS		1.00	300.00		300.00
G7800 62344 - TOOLS AND IMPLEMENTS					800.00 *
BUILDING MAINTENANCE TOOLS		1.00	800.00		800.00
G7800 62349 - COMPUTER SOFTWARE					18,550.00 *
AKITABOX FACILITY ASSET MAPPING SOFTWARE PACKAGE		1.00	18,550.00		18,550.00

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7800 62990 - HEATING FUEL		1.00	29,000.00		29,000.00 *
BUILDINGS & FACILITIES TOWN HALL, NE SENIOR, SE SENIOR, FIRE HOUSES, HOCK & WICKHAM LIBRARIES					
G7800 63138 - CONTRACT SERVICES		1.00	19,260.00		61,260.00 *
ELEVATOR MAINT.		1.00	1,500.00		19,260.00
AUTO DOOR MAINT.		1.00	40,500.00		1,500.00
MISC. MAINTENANCE					40,500.00
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 PSC, MCCARTIN, FH 6, RAYMOND LIB, CULT. CTR					
G7800 65252 - ELECTRICITY EXPENSE		1.00	481,900.00		481,900.00 *
BUIDLINGS & FACILITIES TOWN HALL, PSC, MCCARTIN, FIRE HOUSES CULTURAL CENTER					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G7800 65254 - WATER		1.00	29,000.00		29,000.00 *
BUILDINGS & FACILITIES WATER TOWN HALL, PSC, MCCARTIN, FIRE HOUSES, CULTURAL CENTER					
TOTAL BUILDING MAINTENANCE					1,256,448.00
G7801 TOWN HALL					
G7801 62347 - TOWN HALL BLDG MAINT SUPPLIES		1.00	1,500.00		1,500.00 *
CUSTODIAL SUPPLIES					
G7801 63231 - TOWN HALL GEN MAINT SERVEICES		1.00	59,940.00		62,140.00 *
CLEANING CONTRACT					
EXTRA CUSTODIAL SERVICES					
CUSTODIAL CLEANING SERVICES.					
G7801 63489 - TOWN HALL BUILDING MAINTENANCE		1.00	5,000.00		30,000.00 *
BUILDING MATERIALS					
GENERAL REPAIR MATERIALS					
ELECTRIC REPAIRS					
PLUMBING REPAIRS					
HVAC REPAIRS					
ROOF REPAIRS					
CONTRACTOR SERVICES					

MAINTENANCE MATERIALS & CONTRACTED SERVICES.

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL TOWN HALL					93,640.00
G7802 PUBLIC SAFETY COMPLEX					
G7802 62347 - BLDG MAINTENANCE SUPPLIES					25,000.00 *
		1.00	11,000.00		11,000.00
CUSTODIAL SUPPLIES		1.00	7,000.00		7,000.00
BUILDING MATERIALS		1.00	7,000.00		7,000.00
GENERAL REPAIR MATERIALS					
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
MISC. SERVICE CONTRACTS		1.00	5,020.00		5,020.00
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

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL MC CARTIN SCHOOL					12,000.00
G7807	COMMUNITY CULTURAL CENTER				
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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					
TOTAL COMMUNITY CULTURAL CENTER					40,000.00
G7809	NORTH END SENIOR CENTER				
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G7809	63489 - NORTH END SR CTR MAINTENANCE				2,000.00 *
	GENERAL REPAIR MATERIALS	1.00	1,000.00		1,000.00
	CONTRACTOR SERVICES	1.00	1,000.00		1,000.00
SUPPLIES & REPAIRS					
TOTAL NORTH END SENIOR CENTER					2,000.00
G7812	FIRE COMPANIES				
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G7812	63489 - FIRE COM BUILDING MAINTENANCE				45,000.00 *
	BUILDING MATERIALS	1.00	3,500.00		3,500.00
	HVAC REPAIRS	1.00	8,000.00		8,000.00
	PLUMBING REPAIRS	1.00	4,000.00		4,000.00
	ELECTRIC REPAIRS	1.00	6,000.00		6,000.00
	GENERAL REPAIR MATERIALS	1.00	3,500.00		3,500.00
	ROOF REPAIRS	1.00	5,000.00		5,000.00

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
CONTRACTOR SERVICES		1.00	15,000.00		15,000.00
TOTAL FIRE COMPANIES					45,000.00
G7813 LIBRARIES					
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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					
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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					
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G7900 65400 - TAXES MDC					6,246,350.00 *
SEWER AD VALOREM TAXES - 4		1.00	6,246,350.00		6,246,350.00
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: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL METROPOLITAN DISTRICT					6,246,350.00
G8100	PARK/REC ADMINISTRATION				
G8100	60110 - PERMANENT SERVICES				433,351.00 *
	SEE PERSONNEL SERVICES REPORT	1.00	433,351.00		433,351.00
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 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 YEAR ROUND EVENINGS/WEEKENDS WITH PROGRAM PLANNING AND OVERALL SUPERVISOR WITH PARK RANGERS. THEY WERE GIVEN THE ADDITIONAL RESPONSIBILITY FOR BULIDING RENTALS.	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: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	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 AND YOUTH/ADULT BASEKTBALL					
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: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	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: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	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 *
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....					
G8100 63400 - RIVERFRONT RECAPTURE		1.00	30,000.00	30,000.00	30,000.00 *
TOWN'S QUARTERLY CONTRIBUTION TO RIVERFRONT RECAPTURE					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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				1,254,161.00	
G8200 PARK/REC MAINTENANCE					
G8200 60110 - PERMANENT SERVICES		1.00	1,220,886.00		1,220,886.00 *
SEE PERSONNEL SERVICES REPORT					
G8200 60121 - TEMPORARY SERVICES		1.00	10,000.00		10,000.00 *
SEASONAL HELP PROVIDES FOR ADDITIONAL LABOR DURING PEAK SEASON DEMANDS					

SEASONAL STAFF USED IN SPRING AND SUMMER TO ASSIST WITH
 BALLFIELD MAINT, WATERING AND WEEDING OF PLANTS, AND
 TRIM WORK AT LARGER PARKS

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G8200 60141 - OVERTIME					125,300.00 *
		1.00	25,000.00		25,000.00
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	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					125.00 *
		1.00	125.00		125.00
DUES AND SUBSCRIPTIONS of books and videos.					
G8200 62216 - PROFESSIONAL DEVELOP/TRAVEL					2,500.00 *
		1.00	2,500.00		2,500.00
POOL AND PLAYGROUND TRAINING					
	INCLUDES CHEMICAL TRAINING AND CERTIFICATION FOR POOL OPERATORS, CERTIFICATION FOR PLAYGROUND SAFETY INSPECTORS, ORGANIC LAND CARE				
G8200 62236 - ROAD/PLAYGROUND MATERIALS					14,000.00 *
		1.00	14,000.00		14,000.00
MAINTENANCE MATERIALS					
	PROTECTIVE SURFACING FOR USE UNDER TOWN MAINTAINED PLAYSCAPES, REPAIRS TO TRAILS AND BOARDWALKS, BALLFIELD MAINTENANCE				

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G8200 62239 - LANDSCAPING MATERIALS		1.00	10,000.00		10,000.00 *
MISC LANDSCAPE MATERIALS					10,000.00
THE PURCHASE OF TREES AND 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, TONER		1.00	150.00		150.00 *
INK AND TONER					150.00
G8200 62320 - UNIFORMS, CLOTHING, SHOES		1.00	3,000.00		13,922.00 *
MISC SAFETY EQUIPMENT		1.00	7,497.00		3,000.00
UNIFORM RENTAL & CLEANING		1.00	3,425.00		7,497.00
SAFETY SHOE PER CONTRACT					3,425.00
ALSO INCLUDES GLOVES, GLASSES, VESTS AND HARD HATS					
G8200 62324 - AUTO PARTS & ACCESSORIES		1.00	43,500.00		43,500.00 *
SMALL ENGINE REPAIRS					43,500.00
G8200 62335 - MEDICAL SUPPLIES		1.00	300.00		300.00 *
FIRST AID KITS, BANDAGES, ETC.					300.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G8200 62340 - CHEMICALS,OXYGEN, GASES		1.00	24,500.00		24,500.00 *
FERTILIZER AND CHEMICALS					24,500.00
FERTILIZERS AND CHEMICALS FOR PARKS, POOLS AND PUBLIC AREAS					
G8200 62341 - SWIMMING POOL SUPPLIES		1.00	42,100.00		42,100.00 *
GENERAL POOL MAINT SUPPLIES					42,100.00
This account includes pool chemicals, pool paint, general materials for repairs and locker room supplies to keep these facilities safe and running properly. Annual pool painting.					
G8200 62344 - TOOLS AND IMPLEMENTS		1.00	4,000.00		8,500.00 *
MECHANIC TOOLS					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.					
G8200 62346 - CLEANING SUPPLIES		1.00	1,000.00		2,500.00 *
TOILET SUPPLIES					1,000.00
CLEANING SUPPLIES		1.00	1,500.00		1,500.00
G8200 62347 - BLDG MAINTENANCE SUPPLIES		1.00	36,000.00		36,000.00 *
MISC BLDG MATERIALS FOR REPAIRS					36,000.00

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

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G8200 63138 - CONTRACT SERVICES		1.00	60,000.00		60,000.00 *
VENDOR CONTRACTS					60,000.00
Used for work performed by outside vendors, also covers the cost of the port-a-johns used throughout the Town.					
G8200 63231 - GENERAL MAINTENANCE SERVICES		1.00	2,000.00		2,000.00 *
FACILITY AND PARK MAINTENANCE					2,000.00
Used for the maintenance of facilities, fencing, vandalism repairs and ballfield paint. The account has been used primarily to purchase paint to line ballfields throughout Town for soccer, football, softball and baseball.					
G8200 63242 - RENTAL VEHICLES		1.00	1,000.00		1,000.00 *
MISC EQUIPMENT RENTALS					1,000.00
Used for specialized equipment needs or during breakdowns					
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					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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.					
G8200	65252 - ELECTRICITY		1.00	74,970.00		74,970.00 *
	PARK FACILITIES LIGHTING					74,970.00
	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					81,600.00
	WATER IN POOLS, WADING POOLS, REST ROOMS AND FIELDS					
	TOTAL PARK/REC MAINTENANCE					1,799,060.00
G8300	PARK OTHER FACILITIES					
G8300	60124 - SEASONAL LABOR-HOURLY		1.00	92,700.00		92,700.00 *
	BUILDING CLEANING FOR OUR PART TIME CUSTODIAL STAFF AT ALL PARKS AND RECREATION FACILITIES					92,700.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G8300	62346 - CLEANING SUPPLIES				
	BUILDING SUPPLIES FOR EHCCC,VMC AND BREWER HOUSE	1.00	8,125.00		8,125.00 * 8,125.00
G8300	62347 - BLDG MAINTENANCE SUPPLIES				
	MAINTENANCE SUPPLIES,MATIERALS AND REPAIRS	1.00	7,000.00		7,000.00 * 7,000.00
G8300	62990 - HEATING FUEL				
	HEATING FUEL EHCCC	1.00	10,131.00		10,131.00 * 10,131.00
G8300	63138 - CONTRACTUAL SERVICES				
	PREVENTATIVE MAINTENANCE AT OUR FACILITIES. SERVICE CONTRACTS FOR TEMPERATURE CONTROL,FIRE PROTECTION,ELEVATOR INPSECTIONS,PAINTING AND SECURITY	1.00	23,000.00		23,000.00 * 23,000.00
G8300	63231 - GENERAL MAINTENANCE SERVICES				
	OUTSIDE VENDORS, PLUMBERS,ELECTRICIANS...FOR BUILDING REPAIRS	1.00	800.00		800.00 * 800.00
G8300	63276 - EXTERMINATING/PEST CONTR SVCS				
	PEST CONTROL SERVICES AT VMC AND EHCCC	1.00	1,800.00		1,800.00 * 1,800.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G8300 64514 - OTHER CAPITAL EQUIPMENT		1.00	2,500.00		2,500.00 *
PURCHASE TABLES AND CHAIRS FOR EHCCC,VMC AND BREWER HOUSE.					
G8300 65251 - NATURAL GAS FOR HEATING		1.00	37,700.00		37,700.00 *
EHCCC AND BREWER HOUSE HEAT					
G8300 65252 - ELECTRICITY EXPENSE		1.00	120,580.00		120,580.00 *
YEARLY USAGE EHCCC					
G8300 65254 - WATER		1.00	10,000.00		10,000.00 *
WATER EHCCC					
TOTAL PARK OTHER FACILITIES					314,336.00
G9100 HEALTH ADMINISTRATION					
G9100 60110 - PERMANENT SERVICES		1.00	100,459.00		100,459.00 *
SEE PERSONNEL SERVICES REPORT					
G9100 62213 - DUES & SUBSCRIPTIONS		1.00	750.00		750.00 *
CADH, CEHA & NACCHO					
ATTRIBUTABLE TO CADH, CEHA AND NACCHO DUES AND REGISTRATIONS.					
G9100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	600.00		600.00 *
PROFESSIONAL DEVELOP/TRAVEL					
VARIOUS ANNUAL CONFERENCES AND PROFESSIONAL REGISTERED SANITARIAN LICENSURE, ENVIRONMENTAL HEALTH TRAINING COURSE FOR FOOD SERVICE INSPECTION AND SUBSURFACE SEWAGE CERTIFICATIONS, MILEAGE REIMBURSEMENTS.					

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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9100 62311 - OFFICE SUPPLIES		1.00	500.00		500.00 *
OFFICE SUPPLIES					500.00
CONSUMABLE OFFICE MATERIALS.					
G9100 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00 *
OFFICE EQUIPMENT MAINTENANCE					500.00
SERVICE AND REPAIR FOR ELECTRONICS, COMPUTERS PRINTER. COVERS PARTIAL PAYMENT OF COPIER LEASE.					
G9100 63350 - ICMH PROGRAM		1.00	3,000.00		3,000.00 *
INTERCOMMUNITY MENTAL HEALTH PROGRAM					3,000.00
INTERCOMMUNITY MENTAL HEALTH GROUP, INC. PROVIDES A SIGNIFICANT AMOUNT OF OUTPATIENT MENTAL HEALTH SERVICES TO TOWN RESIDENTS ON AN ONGOING BASIS, INCLUDING 24 HOUR EMERGENCY CRISIS SERVICE.					
G9100 63353 - NO CENTRAL REG MENTAL HLTH BD		1.00	1,500.00		1,500.00 *
NO CENTRAL REG MENTAL HTH BD CONTRIBUTION					1,500.00
FOR COORDINATION OF DEPT OF MENTAL HEALTH AND ADDICTION SERVICES AND PATIENT ASSISTANCE.					
G9100 65212 - TELEPHONE		1.00	650.00		650.00 *
TELEPHONE					650.00
PRE-PROGRAMED PHONES FOR USAGE BY QUARANTINED INDIVIDUALS.					
TOTAL HEALTH ADMINISTRATION					107,959.00
G9200 COMMUNITY HEALTH & NURSING					
G9200 60110 - PERMANENT SERVICES		1.00	92,890.00		92,890.00 *
SEE PERSONNEL SERVICES REPORT					92,890.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

G9200	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
60123 - PART-TIME WAGES					47,579.00 *
		1.00	47,579.00		47,579.00
PART-TIME WAGES					

NEEDED TO COVER COST ASSOCIATED WITH PART-TIME USE OF A
 CONTRACTUAL NURSE, PUBLIC HEALTH EMERGENCY PREPAREDNESS
 COORDINATOR AND COMMUNITY HEALTH EDUCATOR.

G9200	60141 - OVERTIME				500.00 *
		1.00	500.00		500.00
	OVERTIME				

OVERTIME ON AN AS NEEDED BASIS.

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

ITEMS ARE RESOURCE FOR NURSING STAFF TO GAIN/ MAINTAIN
 AWARENESS OF NURSING TRENDS, COMMUNICABLE DISEASES AND
 GENERAL HEALTH ISSUES.

G9200	62215 - MILEAGE REIMBURSEMENT				700.00 *
		1.00	700.00		700.00
	REIMBURSEMENT				

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				390.00 *
		1.00	390.00		390.00
	PROFESSIONAL DEVELOPMENT				

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

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**TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

**ACCOUNTS FOR:
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9200 62311 - OFFICE SUPPLIES					1,400.00 *
OFFICE SUPPLIES		1.00	1,400.00		1,400.00
REFLECTS COSTS OF CONSUMABLE SUPPORT ITEMS USED ON A DAILY BASIS.					
G9200 62343 - EDUCATIONAL SUPPLIES					50.00 *
EDUCATIONAL SUPPLIES		1.00	50.00		50.00
USED TO ASSIST COMMUNITY OUTREACH WORKER IN HER TASKS.					
G9200 62344 - TOOLS AND IMPLEMENTS					150.00 *
TOOLS AND IMPLEMENTS		1.00	150.00		150.00
G9200 62366 - FIRST AID SUPPLIES					2,500.00 *
FIRST AID SUPPLIES		1.00	2,500.00		2,500.00
DECREASED BY \$2,500.00 TO AUGMENT PART-TIME WAGES DUE TO A DECREASE IN GRANT FUNDING. ITEMS TO BE PURCHASED INCLUDE: FLU VACCINE, BIOLOGICALS, MEDICATIONS.					
G9200 62367 - MEDICAL/NURSING SUPPLIES					1,500.00 *
MEDICAL/NURSING SUPPLIES		1.00	1,500.00		1,500.00
DECREASED BY \$1,000.00 TO AUGMENT PART-TIME WAGES DUE TO A DECREASE IN GRANT FUNDING. 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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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	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.					
TOTAL COMMUNITY HEALTH & NURSING					155,347.00
G9300 ENVIRONMENTAL CONTROL					
G9300 60110 - PERMANENT SERVICES					237,158.00 *
SEE PERSONNEL SERVICES REPORT		1.00	237,158.00		237,158.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9300 60141 - OVERTIME		1.00	750.00		750.00 *
OVERTIME					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		3.00	35.00		460.00 *
CT ENV HEALTH ASSOC CEHA		1.00	100.00		105.00
NATIONAL ENV HEALTH ASSOC		3.00	35.00		100.00
CT ASSOC OF HSG CODE ENF OFFICIALS		3.00	50.00		105.00
RS LICENSE RENEWAL					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		1.00	640.00		640.00 *
PROFESSIONAL DEVELOPMENT/TRAVEL					640.00
CT ENVIRONMENTAL HEALTH ASSOCIATION MEETINGS CT ASSOCIATION OF HOUSING CODE ENFORCEMENT OFFICIALS					
G9300 62315 - OFFICE EXPENSE		1.00	300.00		300.00 *
OFFICE EXPENSE					300.00
G9300 62344 - TOOLS AND IMPLEMENTS		1.00	330.00		830.00 *
RADIATION MONITORING BADGES		1.00	200.00		330.00
ANALYTICAL INSTRUMENTS		2.00	25.00		200.00
POOL INSPECTION MATERIALS		1.00	200.00		50.00
BEDBUG TRAP SUPPLIES		1.00	50.00		200.00
TEST STRIPS					50.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	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					276,628.00
G9400	SOCIAL SERVICES					
G9400	60110 - PERMANENT SERVICES		1.00	304,856.00		304,856.00 *
	SEE PERSONNEL SERVICES REPORT					304,856.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	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		1,170.00 *
NATIONAL ASSOCIATION OF SOCIAL WORKERS (NASW)		2.00	195.00		500.00
CT DEPT OF PUBLIC HEALTH (LMSW)		1.00	280.00		390.00
CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES (CLASS)		.00	.00		280.00
					.00
G9400 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,110.00		2,535.00 *
CONTINUING EDUCATION CREDITS - LMSW, (15/YR. X \$37/CREDIT X 2)		1.00	1,000.00		1,110.00
TRAVEL EXPENSES ASSOCIATED WITH OUTREACH ACTIVITIES & TRAINING		1.00	300.00		1,000.00
STAFF TRAINING IN CLIENT ASSESSMENT AND SERVICES.		5.00	25.00		300.00
GOVCONNECTION, INC. (NUANCE LICENSE RENEWAL 5 X \$25)					125.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9400 62311 - OFFICE SUPPLIES					2,550.00 *
PAPER		1.00	970.00		970.00
INFO SHRED (65/GAL. X \$18.00 EACH X 4/YR.)		1.00	75.00		75.00
MISCELLANEOUS OFFICE SUPPLIES:PENS, PENCILS, STAPLES, ETC.		1.00	865.00		865.00
GOVCONNECTION, INC. SOFTWARE		4.00	160.00		640.00
 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					760.00 *
ENVELOPES (\$100/CASE X 4)		4.00	100.00		400.00
BUSINESS CARDS (\$50/BOX X 5)		5.00	50.00		250.00
STATIONARY		1.00	110.00		110.00
 G9400 63236 - OFFICE EQUIPMENT MAINT					800.00 *
WORK CENTER 5330		1.00	600.00		600.00
PRINTERS MAINTENANCE		1.00	200.00		200.00
 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: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9400	64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE				330.00 *
		1.00	180.00		180.00
	REPLACEMENT OFFICE CHAIR				
		1.00	150.00		150.00
	SMALL ITEMS: CALCULATORS, ETC.				
TOTAL SOCIAL SERVICES					331,556.00
G9430	SENIOR SERVICES				
G9430	60110 - PERMANENT SERVICES				237,214.00 *
		1.00	237,214.00		237,214.00
	SEE PERSONNEL SERVICES REPORT				
	PART TIME ADMINISTRATIVE CLERK				
	ADDED 2019				
PART TIME ADMINSTRATIVE ASSISTANT ADDED 2019					
G9430	60123 - PART-TIME WAGES				42,718.00 *
		1.00	19,500.00		19,500.00
	BUS DRIVER @\$15.00 X				
	25HRS/52WKS				
		1.00	18,330.00		18,330.00
	SE CUSTODIAN @\$11.75 /HR X 30HR				
	X 52 wks				
		1.00	4,888.00		4,888.00
	NE CUSTODIAN @11.75 HR X 8 HR X				
	52				
PART TIME, BUS DRIVER, CUSTODIAN					
G9430	62213 - DUES & SUBSCRIPTIONS				320.00 *
		1.00	320.00		320.00
	DUES AND SUBSCRIPTION TO CT				
	SENIOR PERSONNEL AND CAMAE AND				
	NISC				

CT ASSOCIATION SENIOR CENTER PERSONNEL

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9430 62215 - MILEAGE REIMBURSEMENT		1.00	1,800.00		1,800.00 *
MILEAGE REIMBURSEMENT					1,800.00
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					500.00
CASCP ANNUAL MEETING, CHOICES COUNSELOR TRAINING					
G9430 62311 - OFFICE SUPPLIES		1.00	1,500.00		1,500.00 *
PENS, PADS, OFFICE SUPPLIES					1,500.00
G9430 62321 - GASOLINE AND FUEL		1.00	3,000.00		3,000.00 *
FUEL FOR SENIOR BUSES					3,000.00
G9430 63138 - CONTRACT SERVICES		1.00	188,240.00		267,006.00 *
DIAL-A-RIDE		1.00	65,000.00		188,240.00
GHTD ADA SUBSIDY		1.00	11,334.00		65,000.00
CRT MEAL SITE COORDINATION		1.00	2,432.00		11,334.00
COMCAST-CABLE/INTERNET-SNR CTR					2,432.00
CRT MEAL PROGRAM COORDINATION, GHTD, DIAL-A-RIDE BUS					
G9430 63221 - PRINTING & REPRODUCTION		1.00	1,421.00		1,421.00 *
GOLDEN AGER, DIRECTORIES, ETC					1,421.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9430 63236 - OFFICE EQUIPMENT MAINT		1.00	1,389.00		1,389.00 *
COPIER LEASE, EQUIPMENT MAINT, INCREASE CONTRACT					1,389.00
 G9430 63361 - SENIOR CITIZEN ACTIVITIES		1.00	32,000.00		32,000.00 *
SENIOR ACTIVITES AND PROGRAMS, SENIOR TRIPS, CUTURAL PROGRAMS, AND SPECIAL EVENTS					32,000.00
 PROGRAM OPERATIONS, SOCIAL, CULTURAL, HEALTH.....					
 TOTAL SENIOR SERVICES					588,868.00
G9510 GENERAL GOVERNMENT DEBT					
G9510 66411 - INTEREST ON DEBT		1.00	1,272,464.00		1,272,464.00 *
DEBT SERVICE INTEREST					1,272,464.00
 G9510 66416 - BOND PRINCIPAL PAYMENT		1.00	7,467,000.00		7,467,000.00 *
BOND DEBT SERVICE PRIN.					7,467,000.00
 TOTAL GENERAL GOVERNMENT DEBT					8,739,464.00
G9520 BOARD OF EDUCATION DEBT					
G9520 66411 - INTEREST ON DEBT		1.00	66,825.00		66,825.00 *
BOND DEBT SERVICE INTEREST					66,825.00
 G9520 66416 - BOND PRINCIPAL PAYMENT		1.00	183,000.00		183,000.00 *
BOND DEBT SERVICE PRIN.					183,000.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL BOARD OF EDUCATION DEBT					249,825.00
G9600	CONTINGENCY				
G9600	60201 - RESERVE-CONTRACT NEGOTIATIONS				225,232.00 *
	ESTIMATED SETTLEMENTS	1.00	225,232.00		225,232.00
G9600	63492 - RESERVE FOR CONTINGENCY				884,500.00 *
	FUND 53RD WEEK PAYROLL FY 21	1.00	700,000.00		700,000.00
		1.00	50,000.00		50,000.00
	RESERVE POLICE OT FIREWORKS	1.00	18,200.00		18,200.00
	RESERVE FIRE OT FIREWORKS	1.00	2,500.00		2,500.00
	RESERVE FROM SECOND NORTH SCHOOL MAINTENANCE NOT NEEDED	1.00	7,000.00		7,000.00
	RESERVE CORP COUNCIL SHERIFF, COURT FILING FEES AS NEEDED	1.00	4,500.00		4,500.00
	RESERVE PARKS FACILITIES	1.00	2,300.00		2,300.00
	NATURAL GAS	1.00	100,000.00		100,000.00
	TOWN COUNCIL DIRECTED RESERVE				
TOTAL CONTINGENCY					1,109,732.00
G9700	CAPITAL IMPROVEMENT				
G9700	63244 - LEASE/PURCH PYMT-VEHICLES				1,542,927.00 *
	CAPITAL LEASE PAYMENTS	1.00	1,542,927.00		1,542,927.00
G9700	63258 - DEBT SERV ENERGY PERFORMANCE				539,397.00 *
	DEBT SERVICE - JCI II AND AMERESCO ENERGY PERF CONTRACTS	1.00	539,397.00		539,397.00

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PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL CAPITAL IMPROVEMENT					2,082,324.00
G9811	BEAUTIFICATION COMMITTEE				
G9811	60120 - COMMISSION CLERK WAGES				825.00 *
	CLERK WAGES	1.00	825.00		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				200.00 *
	GENERAL OFFICE SUPPLIES	1.00	200.00		200.00
	PURCHASING OF AWARD CERTIFICATES, PICTURE FRAMES AND GOLD SEALS. PURCHASING OF STAT- IONERY, ENVELOPES, FILM AND DEVELOPING AND GENERAL OFFICE SUPPLIES AS NEEDED.				
G9811	63222 - TREES/PLANTING/LANDSCAPE				5,550.00 *
	PLANTING MATERIALS	1.00	5,550.00		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				2,000.00 *
	ANY EXPENSE PERTAINING TO A BEAUTIFICATION SPECIAL EVENT	1.00	2,000.00		2,000.00
	EXPENSES PERTAINING TO HOLIDAY FEST INCLUDING DECORATIONS GIFTS, PROMO COSTS AND PRINTING COSTS. ANY EXPENSE PERTAIN -ING TO A BEAUTIFICATION SPECIAL EVENT.				

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL BEAUTIFICATION COMMITTEE					8,575.00
G9813	VETERAN'S COMMISSION				
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G9813	60120 - COMMISSION CLERK WAGES				1,850.00 *
	COMMISSION CLERK WAGES	1.00	1,850.00		1,850.00
COMMISSION CLERK WAGES - \$80 PER MEETING - 12 MONTHS SAME AS PREVIOUS BUDGET					
G9813	62311 - OFFICE SUPPLIES				500.00 *
	STATIONARY SUPPLIES	1.00	500.00		500.00
PAPER, PENS, ETC. SAME AS PREVIOUS BUDGET					
G9813	63368 - AWARDS				650.00 *
		1.00	650.00		650.00
G9813	63370 - SPECIAL EVENTS				5,450.00 *
		1.00	5,450.00		5,450.00
G9813	63495 - PATRIOTIC ACTIVITIES				6,767.00 *
		1.00	6,767.00		6,767.00
TOTAL VETERAN'S COMMISSION					15,217.00
G9815	BOARD OF ASSESSMENT APPEALS				
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G9815	60120 - COMMISSION CLERK WAGES				4,000.00 *
	CLERK WAGES	1.00	4,000.00		4,000.00
REGULAR APPEALS					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9815	60122 - OTHER SERVICES					
	BOARD MEMBERS STIPENDS		1.00	1,950.00		1,950.00 *
	THIS ACCOUNT IS USED FOR STIPENDS FOR THE THREE MEMBERS FOR THEIR ANNUAL DUTIES.					
G9815	63214 - ADVERTISING					
	ADVERTISING PURPOSES		1.00	500.00		500.00 *
	THIS ACCOUNT IS USED FOR LEGAL NOTICES AS REQUIRED BY STATE STATUTES.					
G9815	63221 - PRINTING & REPRODUCTION					
			1.00	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					
	STENOGRAPHER SERVICES		1.00	200.00		200.00 *
	THIS ESTIMATE CAN BE JUSTIFIED IN THE EVENT THAT THE PERSONNEL APPEALS BOARD WOULD REQUIRE A STENOGRAPHER IN THE CARRYING OUT OF ITS DUTIES IN THE NORMAL COURSE OF ITS BUSINESS.					
	TOTAL PERSONNEL APPEALS BOARD					200.00
G9817	HISTORIC DISTRICT COMM					
G9817	60120 - COMMISSION CLERK WAGES					
	CLERK FEE		8.00	75.00		675.00 *

\$75 PER MEETING - AVERAGE 9 MEETINGS/YEAR

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9817 62213 - DUES & SUBSCRIPTIONS		1.00	85.00		85.00 *
CT. TRUST FOR HISTORIC PRESERVATION					85.00
SUPPORTS MEMBERSHIP IN CONNECTICUT TRUST FOR HISTORIC PRESERVATION.					
G9817 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	60.00		60.00 *
PROF DEVELOPMENT					60.00
SUPPORTS COST OF COMMISSION MEMBERS ATTENDANCE AT HISTORIC WORKSHOPS, LECTURES AND/OR SEMINARS.					
G9817 62311 - OFFICE SUPPLIES		1.00	85.00		85.00 *
SUPPLIES					85.00
CASSETTE TAPES, FILE FOLDERS, TONER, ENVELOPES USED FOR COMMISSION BUSINESS BY THE GRANTS OFFICE					
G9817 63214 - ADVERTISING		1.00	120.00		120.00 *
LEGAL NOTICE ADVERTISING					120.00
COVER THE COST OF PUBLIC HEARING LEGAL NOTICES WHEN PROPERTY OWNERS REQUEST A "CERTIFICATE OF APPROPRIATENESS". AVERAGE COST IS \$42 PER NOTICE.					
TOTAL HISTORIC DISTRICT COMM BOARD OF ETHICS					1,025.00
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					

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL BOARD OF ETHICS					200.00
G9835 PUBLIC BUILDING COMM					
G9835 60120 - COMMISSION CLERK WAGES					500.00 *
CLERK WAGES		1.00	500.00		500.00
CALL THE MEETINGS AS NEEDED AND REQUIRED. CLERK WAGES AS NEEDED.					
TOTAL PUBLIC BUILDING COMM					500.00
G9837 RETIREMENT BOARD					
G9837 60120 - COMMISSION CLERK WAGES					1,500.00 *
CLERK SALARY @ \$125.00 PER MEETING		15.00	100.00		1,500.00
G9837 63130 - PHYSICIAN/MEDICAL SERVICES					2,400.00 *
COST OF MEDICAL EVALUATIONS FOR MEDICAL CONNECTED DISABILITY RETIREMENTS		1.00	2,400.00		2,400.00
COST TO COVER INDEPENDENT MEDICAL EVALUATIONS ON EMPLOYEES REQUESTING MEDICAL DISABILITY RET.					
TOTAL RETIREMENT BOARD					3,900.00
G9841 ECONOMIC DEVELOPMENT					
G9841 62213 - DUES & SUBSCRIPTIONS					12,725.00 *
\$10,250 METROHARTFORD ALLIANCE, \$400 CEDA, \$550 CERC, \$525 CT CONVENTION & SPORTS BUREAU, \$1,000 CT RIVER VALLEY CHAMBER OF COMMERCE		1.00	12,725.00		12,725.00

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
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					
G9841 62311 - OFFICE SUPPLIES		1.00	120.00		120.00 *
MISCELLANEOUS EXPENSES - TAPES, STATIONERY, NAMEPLATES, ETC.					
G9841 63138 - CONTRACTUAL SERVICES		1.00	5,000.00		5,000.00 *
HIRE CONSULTANT FOR NEW SOUTH MAIN STREET DESIGN					
G9841 63214 - ADVERTISING		1.00	6,000.00		6,000.00 *
EZ/RDZ FLYERS & PRINT ADVERTISING IN SELECTED BUSINESS DEVELOPMENT & REAL ESTATE JOURNALS					
G9841 63221 - PRINTING & REPRODUCTION		1.00	1,000.00		1,000.00 *
REPRODUCTION OF MISCELLANEOUS MAPS, REPORTS, PHOTOS, PROPOSALS, ETC.					
TOTAL ECONOMIC DEVELOPMENT					25,245.00
G9842 PLANNING AND ZONING					
G9842 60120 - COMMISSION CLERK WAGES		1.00	2,400.00		2,400.00 *
SECRETARIAL SERVICES FOR COMMISSION MEETINGS COMMISSION CLERK WAGES INCLUDED IN REGULAR PAYROLL					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9842 62213 - DUES & SUBSCRIPTIONS		1.00	1,490.00		1,490.00 *
\$450 AMERICAN PLANNING ASSOCIATION, \$930 APA PLA					
G9842 62311 - OFFICE SUPPLIES		1.00	400.00		400.00 *
SUPPLIES FOR P&Z COMMISSION MEETING PACKETS, AUDIO TAPES, ETC.					
G9842 63214 - ADVERTISING		1.00	5,000.00		5,000.00 *
INITIAL & DECISION ADVERTISEMENTS FOR PUBLIC HEARINGS ALL ACTIONS OF COMMISSION MUST BE PUBLISHED					
G9842 63221 - PRINTING & REPRODUCTION		1.00	1,000.00		1,000.00 *
PRINTING OF ZONING REGULATIONS, ZONING MAPS AND PUBLIC HEARING SIGNS					
G9842 63230 - LEGAL		1.00	500.00		500.00 *
TRANSCRIPTIONS OF MEETING MINUTES AND REPRODUCTION OF DOCUMENTS FOR LEGAL APPEALS					
G9842 63316 - WORKSHOP		1.00	500.00		500.00 *
CT ASSOC. OF ZONING MEMBERS WORKSHOPS, CONTINUING EDUCATION OF COMMISSIONERS ON NEW ZONING TRENDS					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
	TOTAL PLANNING AND ZONING					11,290.00
G9843	INLAND/WETLANDS COMM					
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G9843	60120 - COMMISSION CLERK WAGES		1.00	1,200.00		1,200.00 *
	CLERK WAGES					1,200.00
	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					1,200.00
	CONTINUE SUBSCRIPTION TO SOIL CONSERVATION (THIS SERVICE IS AVAILABLE TO SEVERAL TOWN LAND-USE COMMISSIONS AND THEIR RESPECTIVE TOWN STAFF). THIS ACCOUNT ALSO COVERS THE COST OF TECHNICAL REFERENCE MATERIALS.					
G9843	62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	420.00		420.00 *
	TRAINING					420.00
	DUE CT DEPT. OF ENVIRONMENTAL PROTECTION ADVISES US THAT COMMISSIONERS SHOULD ATTEND THE DEP SPONSORED TRAINING PROGRAM. WE REQUEST THAT THIS BE RE-INSTATED. THIS REPRESENTS THE ESTIMATED COST IF SENDING TWO INDIVIDUALS TO EACH OF THE THREE SEGMENT TRAINING CLASSES.					
G9843	62311 - OFFICE SUPPLIES		1.00	100.00		100.00 *
	PENS, PENCILS, PAPER, ETC.					100.00
	THIS INCLUDES TAPES FOR RECORDINGS ; WE HAVE NO CONTROL OVER THE NUMBER OR DURATION OF PUBLIC HEARINGS.					
G9843	63129 - CONSULTANT		1.00	900.00		900.00 *
	CONSULTANT					900.00
	OUTSIDE CONSULTANT SERVICES, AS REQUIRED.					

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

G9843 63214 - ADVERTISING	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
ADVERTISING		1.00	3,000.00		3,000.00 *
					3,000.00

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

G9843 63221 - PRINTING & REPRODUCTION		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.

TOTAL INLAND/WETLANDS COMM					7,060.00
G9859 EMERGENCY MED COMM					

G9859 60120 - COMMISSION CLERK WAGES		1.00	200.00		200.00 *
CLERK WAGES					200.00

WILL MEET ONCE A YEAR OR WHEN CALLED.

TOTAL EMERGENCY MED COMM					200.00
G9862 ZONING BOARD OF APPEALS					

G9862 60120 - COMMISSION CLERK WAGES		1.00	1,200.00		1,200.00 *
WAGES					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		1.00	168.00		193.00 *
SUBSCRIPTION - ZONING LAW BULLETIN					168.00
DUES - CAZEO		1.00	25.00		25.00

SUBSCRIPTION IS FOR ZONING LAW BULLETIN, WHICH COLLECTS
 AND PUBLISHES INFORMATION ON ZONING DECISIONS

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
		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		1.00	42.00		42.00 *
	TRAINING					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.				
G9862	62311 - OFFICE SUPPLIES		1.00	250.00		250.00 *
	SUPPLIES					250.00
		THESE ARE REGULAR CONSUMABLES FOR DOCUMENTATION TO BOARD MEMBERS, PLUS PUBLIC HEARING NOTICE SIGNS FOR REQUIRED POSTING OF HEARINGS.				
G9862	63129 - CONSULTANT					200.00
		TRANSCRIPTION OF ZBA HEARINGS FOR LEGAL CASES				
G9862	63214 - ADVERTISING		1.00	3,000.00		3,000.00 *
	LEGAL AD NOTICES AND RESULTS					3,000.00
		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.				
	TOTAL ZONING BOARD OF APPEALS					4,885.00
G9884	CULTURE & FINE ARTS					
G9884	60120 - COMMISSION CLERK WAGES		1.00	880.00		880.00 *
	CLERK WAGES					880.00
		CLERK'S FEE AT \$80 PER MEETING				

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9884 62213 - DUES & SUBSCRIPTIONS		1.00	200.00		200.00 *
					200.00
	WADSWORTH DUES				
G9884 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	400.00		400.00 *
					400.00
G9884 63214 - ADVERTISING		1.00	1,000.00		1,000.00 *
					1,000.00
	\$2,000.00/PUBLICITY FOR FINE ARTS EVENTS.				
G9884 63370 - SPECIAL EVENTS		1.00	17,463.00		17,463.00 *
	SPECIAL EVENTS: VARIOUS PROGRAMS				17,463.00
	THE SPECIAL EVENTS: DANCE; DRAMA; HOLIDAY FEST PROGRAM; LECTURE & POETRY; MUSIC; STUDENTS AWARDS; PHOTOGRAPHY; EARLY CHILDHOOD MUSIC.				
G9884 63488 - EXPENSES OF FINE ARTS		1.00	500.00		500.00 *
	MISCELLANEOUS EXPENSES				500.00
	THIS LINE ITEM HAS COVERED SUCH THINGS AS STATIONERY. WE WILL BE ADDING OUR OWN LINE ITEMS UNDER THIS TITLE FOR PIANO MOVING/RENTAL/TUNING AS THERE IS NO LONGER A PIANO AT THE CULTURAL CENTER.				
TOTAL CULTURE & FINE ARTS					20,443.00
G9885 HOCKANUM RIVER COMMISSION					
G9885 60120 - COMMISSION CLERK WAGES		1.00	300.00		300.00 *
	CLERK WAGES				300.00

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
G9885 61450 - INSURANCE PREMIUM		1.00	300.00		300.00 *
INSURANCE PREMIUM FOR RACE					300.00
TOTAL HOCKANUM RIVER COMMISSION					600.00
G9894 ELDERLY SERVICES					
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G9894 62311 - OFFICE SUPPLIES		1.00	600.00		600.00 *
OFFICE EXPENSES - TONER, ETC					600.00
NEW ACCOUNT IN THIS BUDGET - FOR EXPENSES FOR TONER, ETC.					
G9894 63437 - ELDERLY SERVICES		1.00	5,020.00		5,020.00 *
ANNUAL SENIOR PICNIC FOR 600+ SENIORS					5,020.00
THIS ACCOUNT PROVIDES FUNDS TO SUPPORT PROGRAMS FOR THE TOWN'S SENIOR CITIZENS SPONSORED BY THE COMMISSION FOR SERVICES TO THE ELDERLY.					
TOTAL ELDERLY SERVICES					5,620.00
G9895 COMM SERV PERSONS DISABILITIES					
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G9895 60120 - COMMISSION CLERK WAGES		1.00	1,000.00		1,000.00 *
CLERK FOR MEETINGS					1,000.00
G9895 62311 - OFFICE SUPPLIES		1.00	2,100.00		2,100.00 *
OFFICE SUPPLIES/ACTIVITIES AS NEEDED					2,100.00

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

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TOWN OF EAST HARTFORD
 NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 GENERAL FUND 2020-2021

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	COUNCIL
TOTAL COMM SERV PERSONS DISABILITIES					3,100.00
G9990 BOARD OF EDUCATION					
G9990 69999 - BOARD OF EDUCATION		1.00	92,679,245.00	92,679,245.00	92,679,245.00 *
TOTAL BOARD OF EDUCATION					92,679,245.00
TOTAL GENERAL FUND					196,755,106.00
GRAND TOTAL					196,755,106.00

** END OF REPORT - Generated by Linda Trzetziak **