

G1100	60110 - PERMANENT SERVICES	0	1.00	91,418.00	91,418.00
	SEE PERSONNEL SERVICES REPORT				91,418.00
G1100	60141 - OVERTIME		1.00	3,500.00	3,500.00
	OVERTIME COSTS NOT INCREASED SINCE 2002-2003FY.				3,500.00
G1100	62213 - DUES & SUBSCRIPTIONS		1.00	141.00	500.00
	HARTFORD COURANT (7 DAYS PER WEEK)		1.00	141.00	141.00
	JOURNAL INQUIRER		1.00	218.00	218.00
	MISCELLANEOUS				
G1100	62226 - COUNCIL EXPENSES		1.00	500.00	500.00
	decreasing not an election year				500.00
G1100	62276 - TRANSIT DUES		1.00	7,175.00	7,175.00
	INCREASED REQUEST BY -GHTD				7,175.00
G1100	62311 - OFFICE SUPPLIES		1.00	1,000.00	1,000.00
	PAPER, PENS, ENVELOPES, ETC.				1,000.00
G1100	62316 - COPIER/PRINT SUPPLIES,INK,TONR		1.00	500.00	500.00
	TONER				500.00
G1100	63134 - INTERNAL AUDIT		1.00	10,000.00	10,000.00
					10,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 2**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G1100 63140 - AUDITING SERVICES	0	1.00	32,950.00		32,950.00
as per auditor's contrat					32,950.00
G1100 63214 - ADVERTISING		1.00	3,000.00		3,000.00
LEGALS ADS					3,000.00
G1100 63221 - PRINTING & REPRODUCTION		1.00	5,000.00		5,000.00
decrease due to down-sized printing of budget books, etc.					5,000.00
G1100 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00
MAINTENANCE					500.00
G1100 63237 - APPRAISAL/ASSESSMENT SERVICES		1.00	1,000.00		1,000.00
					1,000.00
G1100 63241 - RENTAL OFFICE EQUIPMENT		1.00	1,000.00		1,000.00
NEW XEROX EQUIPMENT AGREEMENT					1,000.00
G1100 63310 - MUNICIPAL HIST		1.00	100.00		100.00
					100.00
G1100 64600 - OFFICE FURNITURE		1.00	250.00		250.00
					250.00
TOTAL TOWN COUNCIL					158,393.00
G1200 TOWN CLERK					
G1200 60110 - PERMANENT SERVICES	0	1.00	230,282.00		230,282.00
SEE PERSONNEL SERVICES REPORT					230,282.00

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

**PG 3**  
**bgnyrpts**

**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G1200 60141 - OVERTIME		1.00	700.00		700.00
UNSCHEDULED STAFF SERVICES (ELECTIONS TIME, LICENSING, ETC.) APPROX. 22 HRS. FOR 2 FULL TIME AND ONE FLOATER.					
G1200 62213 - DUES & SUBSCRIPTIONS		1.00	65.00		300.00
DUES/MEETINGS					
		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					
G1200 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,000.00		35.00
SEMINARS, CONFERENCES, TRAINING COURSES.CERT. COURSES FOR TOWN CLERK AND ASST.					
		1.00	250.00		1,000.00
G1200 62225 - DOG TAGS		1.00	250.00		250.00
2,500 DOG LICENSES AND 15 SETS OF KENNEL LICENSES					
G1200 62311 - OFFICE SUPPLIES		1.00	1,000.00		250.00
CONSUMABLE OFFICE SUPPLIES (PAPER, PENS, ETC., TONER, ARCHIVAL PAPER)					
		1.00	1,500.00		1,000.00
G1200 62360 - ELECTION DAY EXPENSES		1.00	1,500.00		1,500.00
ELECTIONS, PRIMARIES, REFERENDUM AND RELATED EXPENSES					

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 4  
 bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G1200 63139 - VITAL STATISTICS		1.00	1,900.00		1,900.00
REIMBURSEMENT TO OTHER TOWN'S FOR CERTIFICATES OF E.H. RESIDENTS/RELATED ITEMS. VITAL BOOKS BINDERS (6) @ \$110.00 EACH.					
G1200 63214 - ADVERTISING		1.00	2,000.00		2,000.00
LEGAL ADVERTISEMENTS FOR TOWN FINANCIAL REPORT,ELECTION NOTICES, ETC.					
G1200 63221 - PRINTING & REPRODUCTION	0	1.00	51,000.00		51,000.00
DAILY RECORDING OF DOCUMENTS ACS RENTAL FOR 2 COPY MACHINES TONER, VITAL PAPER, LETTERHEAD, ENVELOPES ETC. RICOH COPIER \$132.49 PER MTH. 4 DRAWER CABINET W/FAX 60 MTH. TERM AUG 20,2013- AUG 19,2018 RICOH COPIER \$86.55 PER MTH 2 DRAWER CABINET					
G1200 63236 - OFFICE EQUIPMENT MAINT		1.00	175.00		500.00
SERVICE AND MAINTENANCE CONTRACTS FOR OFFICE EQUIPMENT					
		1.00	95.00		175.00
SERVICES AND MAINTENANCE CONTRACT TIME/DATE STAMP MACHINE					
		1.00	230.00		95.00
SERVICE WHEN NEEDED - TYPWRITERS, ADDING MACHINES, ETC.					
					230.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 5  
 bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TOTAL TOWN CLERK					290,432.00
G1300 REGISTRAR OF VOTERS					
G1300 60110 - PERMANENT SERVICES	0	1.00	62,000.00		62,000.00
SEE PERSONNEL SERVICES REPORT					62,000.00
G1300 60135 - ELECTION OFFICIALS		1.00	26,110.00		26,110.00
ELECTION OFFICIALS					26,110.00
G1300 62213 - DUES & SUBSCRIPTIONS		1.00	135.00		135.00
MEMBERSHIP FEES					135.00
G1300 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	7,200.00		7,200.00
ANNUAL SPRING AND FALL CONFERENCE, LODGING, MEALS, WORKSHOP AND MILAGE REGISTRARS AND DEPUTIES ATTENDING CONFERENCES ALSO, STATE MANDATED CERTIFICATION TRAINING FOR REGISTRARS.					7,200.00
G1300 62311 - OFFICE SUPPLIES		1.00	400.00		400.00
GENERAL OFFICE SUPPLIES					400.00
G1300 62360 - ELECTION DAY EXPENSES		1.00	200.00		10,200.00
CUSTODIAL AND RELATED COST FOR ST.CHRIS-TOPHERS' HALL. ELECT.DAY/BEFORE & AFTER					200.00
BALLOTS FOR ELECTION	0	1.00	10,000.00		10,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 6**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G1300 63221 - PRINTING & REPRODUCTION		1.00	2,000.00		2,000.00
ACCOUNT IS NEEDED FOR VARIOUS PRINTED FORMS, ENVELOPS, STATIONERY.					
G1300 63227 - INSPEC OF VOTING MACHINES		1.00	1,400.00		4,500.00
MAINTENANCE, SUPPLIES, ETC.					
MOVING EXPENSES					
STATE MANDATE FOR INSPECTION OF VOTING MACHINES					
G1300 65212 - TELEPHONE		1.00	2,000.00		2,000.00
TELEPHONE SERVICE AT ELECTION SITES.-INCREASE IN TELEPHONE RATES.					
TOTAL REGISTRAR OF VOTERS					114,545.00
G1400 SELECTMEN					
G1400 60122 - OTHER SERVICES	0	1.00	2,190.00		2,190.00
STIPEND					
TOTAL SELECTMEN					2,190.00
G2100 OFFICE OF THE MAYOR					
G2100 60110 - PERMANENT SERVICES	0	1.00	282,889.00		282,889.00
SEE PERSONNEL SERVICES REPORT					
G2100 61400 - EMPLOYEE INCENTIVE	0	1.00	26,420.00		26,420.00
Employee Incentives					

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 7  
 bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2100 62213 - DUES & SUBSCRIPTIONS					76,673.00
CCM		1.00	34,906.00		34,906.00
CRCOG		1.00	35,767.00		35,767.00
UNITED STATES CONFERENCE OF MAYORS		1.00	6,000.00		6,000.00
G2100 62216 - PROFESSIONAL DEVELOP/TRAVEL					8,000.00
SEMINARS,CONFERENCE, ETC.		1.00	8,000.00		8,000.00
G2100 62311 - OFFICE SUPPLIES					1,500.00
PENS, PENCILS, PAPER, REGIONAL MEETING EVENT ITEMS.		1.00	1,500.00		1,500.00
G2100 62316 - COPIER/PRINT SUPPLIES,INK,TONR					300.00
TONER CARTRIDGES & SUPPLIES		1.00	300.00		300.00
G2100 63133 - PROFESSIONAL SERVICES					35,000.00
To provide a source of funding for special town improvement projects including but not limited to implementation of 311 service, development materials, multi-lingual informational materials and communications, annual report production and distribution, satsifaction survey, bridge art/lighting matches, and other possible projects.	0	1.00	35,000.00		35,000.00
G2100 63221 - PRINTING & REPRODUCTION					200.00
PRINTING COSTS		1.00	200.00		200.00
ANNUAL REPORT PREPARATION AND PRINTING		1.00	.00		.00

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 8**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2100 63236 - OFFICE EQUIPMENT MAINT		1.00	1,600.00		1,600.00
MAINTENANCE - COPIER					1,600.00
TOTAL OFFICE OF THE MAYOR					432,582.00
G2200 CORPORATION COUNSEL					
G2200 60110 - PERMANENT SERVICES	0	1.00	201,792.00		201,792.00
SEE PERSONNEL SERVICES REPORT					201,792.00
G2200 62213 - DUES & SUBSCRIPTIONS		1.00	18,500.00		18,500.00
VARIOUS ASSOCIATED PUBLICATIONS					18,500.00
G2200 62311 - OFFICE SUPPLIES		1.00	1,300.00		1,300.00
PAPER,PENS, PENCILS, ETC.					1,300.00
G2200 63131 - SHERIFF,COURT FILING FEES		1.00	9,500.00		9,500.00
PLEASE READ BELOW:					9,500.00
G2200 63230 - LEGAL	0	1.00	95,000.00		95,000.00
COSTS ASSOCIATED WITH OUTSIDE					95,000.00
G2200 63237 - APPRAISAL/ASSESSMENT	0	1.00	27,750.00		27,750.00
APPRAISAL/ASSESSMENT					27,750.00
G2200 63241 - RENTAL OFFICE EQUIPMENT		1.00	1,800.00		1,800.00
COPIER RENTAL					1,800.00



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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 9**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2200 63290 - CASE PREPARATION EXPENSE		1.00	54,500.00		54,500.00
COST PERTAINING TO LEGAL MATTERS					
G2200 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE	0	1.00	1,000.00		1,000.00
PRINTER AND FAX WILL NEED TO BE REPLACED.					
TOTAL CORPORATION COUNSEL					411,142.00
G2300 HUMAN RESOURCES					
G2300 60110 - PERMANENT SERVICES	0	1.00	263,992.00		263,992.00
SEE PERSONNEL SERVICES REPORT					
G2300 62213 - DUES & SUBSCRIPTIONS		1.00	450.00		450.00
PERSONNEL AND LABOR RELATED MEMBERSHIPS AND SUBSCRIPTIONS					
G2300 62216 - PROFESSIONAL DEVELOP/TRAVEL	0	1.00	1,591.00		1,591.00
SEMINARS AND TRAINING					
G2300 62311 - OFFICE SUPPLIES		1.00	700.00		700.00
PENS, PENCILS, ETC.					
G2300 63129 - CONSULTANT		1.00	10,000.00		28,000.00
ARBITRATION SERVICES, EMPLOYMENT AND PROMOTION TESTING, AND RELATED EXPENSES					
FEDERALLY-MANDATED DRUG AND ALCOHOL TESTING					
POLICE BACKGROUND INVESTIGATIONS					

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 10**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2300 63214 - ADVERTISING		1.00	6,650.00		6,650.00
RECRUITING ADVERTISEMENTS					6,650.00
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
G2300 63236 - OFFICE EQUIPMENT MAINT		1.00	1,000.00		1,000.00
COPIER MAINTENANCE, ETC.					1,000.00
TOTAL HUMAN RESOURCES					305,383.00
G2400 PUBLIC LIBRARY					
G2400 60110 - PERMANENT SERVICES	0	1.00	794,003.00		794,003.00
SEE PERSONNEL SERVICES REPORT					794,003.00
G2400 60121 - TEMPORARY SERVICES	0	1.00	136,500.00		136,500.00
STAFFING PART TIME					136,500.00
THE LARGER FACILITY REQUIRES					
MORE PART-TIME STAFF TO					
PROVIDE AND MAINTAIN OUR					
SERVICE LEVELS AND TO ALLOW					
US TO OFFER PROGRAMMING AND					
INSTRUCTION					
G2400 60141 - OVERTIME	0	1.00	2,500.00		2,500.00
OVERTIME AT 1.5 RATE					2,500.00
G2400 62213 - DUES & SUBSCRIPTIONS		1.00	4,581.00		7,276.00
EBSCO PERIODICALS IN PRINT		1.00	.00		4,581.00
EBSCO ON-LINE IS NOW PROVIDED					.00
FREE THROUGH OUR CLC MEMBERSHIP					
DUES		1.00	1,706.00		1,706.00
CRLC DUES =795.00 MOVIE LICENSE					

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 11  
bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
= 586.00 JOB NOW = 325		1.00	989.00		989.00
NEWSPAPERS					
TWO SUBSCRIPTIONS TO HARTFORD					
COURANT @ 375 EACH; JI					
SUBSCRIPTION = 238.68					
ON-LINE DATABASES		1.00	.00		.00
G2400 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	900.00		900.00
ATTENDANCE AT LIBRARY					900.00
CONFERENCES AND CONTINUING					
EDUCATION CLASSES.					
G2400 62311 - OFFICE SUPPLIES		1.00	.00		6,500.00
THE LIBRARY NO LONGER USES					.00
PLASTIC POCKETS FOR VCR'S AND					
CD'S		1.00	250.00		250.00
LABEL PROTECTORS		1.00	.00		.00
BOOK JACKETS ARE NOW INCLUDED					
FROM VENDOR UPON PURCHASE.		1.00	250.00		250.00
LABELS FOR BOOKS		1.00	.00		.00
LIBRARY CARDS		1.00	2,500.00		2,500.00
PRINTING SUPPLIES AND PAPER		1.00	3,500.00		3,500.00
MISCELLANEOUS SUPPLIES					
G2400 62346 - CLEANING SUPPLIES		1.00	1,000.00		5,050.00
BATHROOM TISSUES		1.00	150.00		1,000.00
PAPER TOWELS.		1.00	400.00		150.00
SOAP.		1.00	2,500.00		400.00
CLEANING SUPPLIES.		1.00	500.00		2,500.00
TRASH BAGS/PAINT.		1.00	500.00		500.00
MISCELLANEOUS.					500.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 12  
 bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2400 63129 - CONSULTANT	0	1.00	18,500.00		18,500.00 18,500.00
C-CAT will assist in managing the IT component at the Raymond Library, continuing on the installation of new equipment related to the renovation					
G2400 63221 - PRINTING & REPRODUCTION		1.00	.00		250.00 .00
NO LONGER USE OCS SUPPORT		1.00	.00		.00
PRINTING		1.00	.00		.00
NEWSLETTERS		1.00	250.00		250.00
MISCELLANEOUS					
G2400 63231 - GENERAL MAINTENANCE SERVICES		1.00	2,500.00		5,900.00 2,500.00
MONTGOMERY KONE ELEVATOR MAINTENANCE		1.00	900.00		900.00
SONITROL (HOCKANUM MONITORING)		1.00	2,500.00		2,500.00
MISCELLANEOUS					
G2400 63236 - OFFICE EQUIPMENT MAINT		1.00	1,500.00		2,000.00 1,500.00
MAINTENANCE OF COMPUTER EQUIPMENT, CASH REGISTERS AND COPIER		1.00	.00		.00
TYPEWRITER REPAIRS.		1.00	.00		.00
REMCO BUSINESS MACHINES. LIBRARY WILL NO LONGER KEEP MAINTENANCE CONTRACTS ON THESE TYPEWRITERS		1.00	500.00		500.00
MISCELLANEOUS					

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TOWN OF EAST HARTFORD  
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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2400 63345 - LIBRARY MEDIA					100,000.00
BOOKS AND OTHER LIBRARY MATERIALS	0	1.00	100,000.00		100,000.00
G2400 63390 - CONNECT					40,313.00
CONNECT ILS		1.00	40,313.00		40,313.00
FEE=38,650.00 CATALOGING SERVICE WILL BE FREE NEXT YEAR DOWNLOADABLE BOOKS = 1,572.00 BARCODES = 91					
G2400 64602 - COMPUTERS,PRINTERS,PERIPHERALS					10,000.00
COVERS COSTS OF MANAGEMENT SOFTWARE (CASSIE, LIBRARY INSIGHT, WHEN TO WORK) AS WELL AS UPGRADES TO PERIPHERALS, WEBSITE HOSTING, SUPPORT FOR AWE EARLY LEARNING STATIONS.	0	1.00	10,000.00		10,000.00
G2400 65212 - TELEPHONE					982.00
WICKHAM LIBRARY	0	1.00	732.00		732.00
FAX MACHINE: FAX VIA INTERNET	0	1.00	.00		.00
INTERNET PHONE LINE	0	1.00	.00		.00
MISCELLANEOUS	0	1.00	250.00		250.00
G2400 65251 - HEATING					10,000.00
RAYMOND LIBRARY - HEATING		1.00	8,000.00		8,000.00
WICKHAM LIBRARY		1.00	2,000.00		2,000.00
G2400 65252 - LIGHT AND POWER					40,000.00
ELECTRIC USAGE AT BOTH BRANCHES.		1.00	40,000.00		40,000.00

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**TOWN OF EAST HARTFORD**  
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**PG 14**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2400 65254 - WATER		1.00	5,650.00		5,650.00
WATER USAGES					5,650.00
TOTAL PUBLIC LIBRARY					1,186,324.00
G2500 PROBATE COURT					
G2500 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	8,000.00		8,000.00
LAWYERS COOPERATIVE PUB., COLP,CT.CASE REPORTERS,WEST PUBLISHING, ETC.					8,000.00
G2500 62311 - OFFICE SUPPLIES		1.00	2,000.00		2,000.00
GENERAL OFFICE SUPPLIES					2,000.00
G2500 62316 - COPIER/PRINT SUPPLIES,INK,TONR		1.00	4,000.00		4,000.00
COPIER/PRINTER SUPPLIES, INK, TONER					4,000.00
G2500 63221 - PRINTING & REPRODUCTION		1.00	9,000.00		9,000.00
ACS GOVERNMENT RECORDS MANAGEMENT - ARCHIVAL PRINTS (MICROFILMING) + LETTERHEAD AND ENVELOPES					9,000.00
G2500 63236 - OFFICE EQUIPMENT MAINT		1.00	920.00		920.00
OFFICE EQUIP. MAINTENANCE					920.00
G2500 64600 - OFFICE FURNITURE	0	1.00	22,000.00		22,000.00
TO PURCHASE FIREPROOF CABINETS IN ORDER TO BRING VAULT/DOCUMENT RETENTION INTO COMPLIANCE WITH STATE OF CONNECTICUT REQUIREMENTS.					22,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 15  
bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2500 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE		1.00	1,500.00		1,500.00
OFFICE EQUIPMENT					1,500.00
TOTAL PROBATE COURT					47,420.00
G2600 YOUTH SERVICES					
G2600 60110 - PERMANENT SERVICES	0	1.00	321,752.00		321,752.00
SEE PERSONNEL SERVICES REPORT					321,752.00
G2600 60123 - PART-TIME WAGES		1.00	19,320.00		19,320.00
P/T STAR FACILITATORS TECH.					19,320.00
38/1 @ \$15 HOUR X 230 HOURS					
G2600 62213 - DUES & SUBSCRIPTIONS	0	1.00	475.00		1,370.00
CT YOUTH SERVICES ASSOC. MEMBE	0	1.00	195.00		475.00
CYSA ANNUAL MEETING		1.00	.00		195.00
		1.00	.00		.00
	0	1.00	700.00		.00
NFOCUS/KIDTRAX SOFTWARE					700.00
G2600 62215 - MILEAGE REIMBURSEMENT		1.00	150.00		150.00
MILEAGE					150.00
G2600 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	600.00		600.00
PROFESSIONAL TRAINING SEMINARS, ETC.					600.00
G2600 62311 - OFFICE SUPPLIES		1.00	1,225.00		1,225.00
PENS, PENCILS, CLIPS, CALENDARS, ETC.					1,225.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2600 63129 - CONSULTANT					60,531.00
2 MASTER LEVEL SOCIAL WORKERS	0	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	0	3.00	8,988.00		26,964.00
 G2600 63221 - PRINTING & REPRODUCTION					250.00
STATIONARY, ENVELOPES, ETC.	0	1.00	250.00		250.00
 G2600 63241 - RENTAL OFFICE EQUIPMENT					1,740.00
RENTAL OF COPIER		1.00	1,740.00		1,740.00
 G2600 64500 - CAPITAL IMPROVEMENT					5,000.00
TO PROVIDE A FUNDING SOURCE FOR THE REGULAR CARE AND MAINTENANCE OF THE ROPES COURSE	0	1.00	5,000.00		5,000.00
 TOTAL YOUTH SERVICES					411,938.00
 G2950 GRANTS ADMINISTRATION					
G2950 60110 - PERMANENT SERVICES					82,500.00
SEE PERSONNEL SERVICES REPORT	0	1.00	82,500.00		82,500.00
 G2950 62215 - MILEAGE REIMBURSEMENT					25.00
MILEAGE REIMBURSEMENT	0	1.00	25.00		25.00
 G2950 62311 - OFFICE SUPPLIES					15.00
MISCELLANEOUS OFFICE SUPPLIES, PENS, TONER, ETC.	0	1.00	15.00		15.00



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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G2950 63214 - ADVERTISING		1.00	85.00		85.00
PUBLICATION OF PUBLIC HEARING LEGAL NOTICES OR ADVERT. RELATED TO LEASE VACANCY					
G2950 63221 - PRINTING & REPRODUCTION		1.00	25.00		25.00
COSTS FOR PRINTING LETTERHEAD/BUSINESS CARDS, SHARED W/ CDBG OR HIST. DISTRICT					
G2950 63600 - MATCHING EXPENSES	0	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					107,650.00
G3100 FINANCE ADMINISTRATION					
G3100 60110 - PERMANENT SERVICES	0	1.00	126,184.00		126,184.00
SEE PERSONNEL SERVICES REPORT					
G3100 60141 - OVERTIME		1.00	500.00		500.00
CONTINUED NEED FOR OVERTIME FOR STAFF DURING BUDGET PREP					
G3100 62213 - DUES & SUBSCRIPTIONS		1.00	450.00		1,175.00
2 MEMBERSHIPS IN NAT. AND CT GFOA - DIR.AND ASST. DIRECTOR					
ANNUAL FEE GFOA AWARD PROGRAM					
		1.00	725.00		725.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3100 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	100.00		100.00
NECESSARY PUBLICATIONS/BOOKS WHICH IM- PACT OPERATIONS OF THE DEPARTMENT					100.00
G3100 62216 - PROFESSIONAL DEVELOP/TRAVEL		4.00	60.00		330.00
QUARTERLY GFOA MEETINGS		1.00	25.00		240.00
CCM TRAINING SESSION		1.00	65.00		25.00
ANY UNANTICIPATED MEETING/SEMINAR					65.00
G3100 62311 - OFFICE SUPPLIES		1.00	700.00		700.00
VARIOUS CONSUMABLE OFFICE SUPPLIES					700.00
G3100 63221 - PRINTING & REPRODUCTION		1.00	85.00		850.00
1500 SHEETS OF LETTERHEAD		1.00	115.00		85.00
1000 ENVELOPES		1.00	650.00		115.00
ANNUAL BUDGET COSTS (COVERS, DIVIDERS, PRINTING COSTS)					650.00
TOTAL FINANCE ADMINISTRATION					129,839.00
G3200 ACCOUNTS AND CONTROL					
G3200 60110 - PERMANENT SERVICES	0	1.00	279,837.00		279,837.00
SEE PERSONNEL SERVICES REPORT					279,837.00
G3200 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	100.00		100.00
CURRENT FINANCIAL PUBLICATIONS AND GUIDELINES UPDATED ANNUALLY					100.00

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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3200 62216 - PROFESSIONAL DEVELOP/TRAVEL		8.00	60.00		480.00 480.00
CONN GOVERNMENT FINANCE OFFICERS ASSOC QUARTERLY MEETINGS-ASST DIRECTOR, ACCT ASST					
G3200 62311 - OFFICE SUPPLIES		1.00	1,500.00		1,500.00 1,500.00
ROUTINE PENS, PENCILS, PAPER CLIPS, BINDERS FOR REPORTS, TONER					
G3200 63138 - CONTRACT SERVICES	0	1.00	80,000.00		80,000.00 80,000.00
ANNUAL MUNIS MAINTENANCE					
G3200 63221 - PRINTING & REPRODUCTION		12.00	125.00		2,000.00 1,500.00
COPIER LEASE					
		1.00	500.00		500.00
FORMS, ENVELOPES					
TOTAL ACCOUNTS AND CONTROL					363,917.00
G3300 INFORMATION TECHNOLOGY					
G3300 60110 - PERMANENT SERVICES	0	1.00	485,935.00		485,935.00 485,935.00
SEE PERSONNEL SERVICES REPORT					
G3300 60141 - OVERTIME		1.00	8,000.00		8,000.00 8,000.00
OVERTIME					
G3300 62213 - DUES & SUBSCRIPTIONS		1.00	150.00		150.00 150.00
TOWN, POLICE & FIRE IT RELATED DUES & SUBSCRIPTIONS					

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3300 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	350.00		350.00
TOWN, POLICE & FIRE RELATED MATERIAL					350.00
G3300 62215 - MILEAGE REIMBURSEMENT	0	1.00	150.00		150.00
MILEAGE REIMBURSEMENT AS STAFF WORKS AT MULTIPLE SITES AS STAFF CROSS TRAINED THEY REPORT TO SEVERAL LOCATIONS DAILY. FUNDS COVER COST FOR THIS & DELIVERIE					150.00
G3300 62311 - OFFICE SUPPLIES	0	1.00	250.00		250.00
TOWN WIDE IT SUPPLIES	0	1.00	.00		.00
POLICE RELATED					
G3300 62313 - PAPER (COPIER,DATA PROC)	0	1.00	4,000.00		9,500.00
IT PAPER, ENVELOPES, FORMS (W2/1099, BLANK CHECK STOCK, PLAIN AND SPECIALTY PAPERS FOR VARIOUS DATA PROCESSING ELEMENTS					4,000.00
RISING FORMS COST (TAX), SLIGHT ENVELOPE COST INCREASES.					
POLICE RELATED PAPER SUPPLIES NO CHANGE	0	1.00	3,500.00		3,500.00
FIRE DEPT PAPER COSTS SLIGHT REDUCTION	0	1.00	2,000.00		2,000.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3300 62316 - COPIER/PRINT SUPPLIES, INK, TONR	0	1.00	4,100.00		14,850.00 4,100.00
TOWN PRINT CARTRIDGES					
SUPPORTS SHARED TOWN HALL					
PRINTERS AND NEW MICR TONER					
COSTS. SLIGHT INCREASE DUE					
TO MICR TONER COSTS.					
	0	1.00	4,750.00		4,750.00
POLICE PRINT CARTRIDGES					
NO CHANGE					
	0	1.00	6,000.00		6,000.00
FIRE PRINT CARTRIDGES					
NO CHANGE					
G3300 62349 - COMPUTER TAPES, DISKS, SOFTWR	0	1.00	3,600.00		268,901.00 3,600.00
NOVATIME TIME AND ATTENDANCE					
TIME AND ATTENDANCE ANNUAL					
MAINTENANCE, REFLECTS 7%					
INCREASE THIS FY.					
	0	1.00	750.00		750.00
OS UPGRADES					
WINDOWS 7/8 INSTALLS ON					
NON-LEASED HARDWARE. SLIGHT					
INCREASE DUE TO LICENSE COST					
INCREASES					
	0	1.00	450.00		450.00
DOMAIN RENEWALS (REGISTRATION					
COSTS ASSOCIATED WITH TOWN					
DOMAIN RENEWALS					
	0	1.00	5,000.00		5,000.00
NETWORK SERVER BACKUP SOFTWARE					
BACKUP SOFTWARE FOR ALL					
DATABASE AND FILE SERVERS.					
		1.00	1,000.00		1,000.00
WEB SOFTWARE					
REMAINS UNCHANGED					
		1.00	3,000.00		3,000.00
MUNIS OSDBA SUPPORT					
COVERS UPGRADE LABOR AND					
OSDBA CALLS (2)					
		1.00	350.00		350.00
COMPUTER MEDIA (ENTERPRISE)					
REMAINS UNCHANGED					

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**TOWN OF EAST HARTFORD**  
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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TRAINING SOFTW/MAT.END-USERS - REMAINS UNCHANGED.		1.00	300.00		300.00
VMWARE ANNUAL MAINTENANCE AND RENEWAL COSTS COVERS ANNUAL LICENSES FOR VMWARE SERVERS (4), AND VIRTUAL DESKTOPS (10 UNITS) VENDOR RELATED COST INCREASES		1.00	7,500.00		7,500.00
LICENSING FOR WINDOWS SERVER 2012 DATA CENTER COVERS DATA CENTER LICENSE COSTS OF WINDOWS SERVER 2012/2016 TO CONTINUE SERVER RETIREMENTS/MIGRATIONS FROM OUT OF SUPPORT OS LEVELS		1.00	25,000.00		25,000.00
NEW WORLD PUBLIC SAFETY SOFTWARE VENDOR MANDATED INCREASE FOR CAD/RMS SYSTEM (EXISTING)		1.00	86,850.00		86,850.00
KTI COSTS ASSOCIATED WITH NEW CAD/RMS SYSTEM BEGINNING MAINTENANCE COSTS ON RUNNING PORTIONS OF KTI - THIS YEAR ONLY ECRASH	0	1.00	2,500.00		2,500.00
ANNUAL MAINTENANCE/NETWORK SOFTWARE (AVAYA, FORTINET) SUPPORTS NETWORK LICENSES FOR CORE AND REMOTE SITES - ROUTING AND SOFTWARE SUPPORT. REFLECTS INCREASE IN QUANTITY HARDWARE COVERED		1.00	17,000.00		17,000.00
ASSORTED & VARIOUS ITEMS (PUBL. SAFETY)		1.00	1,000.00		1,000.00
TRUSTWAVE WEB FILTERING REFLECTS ANNUAL INCREASE OF ABOUT 5%		1.00	3,020.00		3,020.00
		1.00	8,500.00		8,500.00

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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
FIRE SOFTWARE MAINTENANCE OCCUPANCY, PROQA OREIS EHFD RELATED SOFTWARE. NO CHANGE		1.00	7,800.00		7,800.00
IBM/NEW WORLD OS MAINT. NO CHANGE DUE TO UPGRADES PERFORMED IN 2016 FY		1.00	7,965.00		7,965.00
VIRTUAL TOWN HALL SLIGHT INCREASE FY '17		1.00	7,986.00		7,986.00
SOPHOS ANTIVIRUS/DESKTOP AND SERVER SECURITY ENTERPRISE AV LICENSING FOR UPDATES. INCREASE OF 20% IN FY '17		1.00	2,500.00		2,500.00
BACKUP MEDIA - ENTERPRISE BACKUP MEDIA INCLUDING EXTERNAL HARD DISK, TAPES. COVERS COST OF ROTATING OUT TAPE AND DISK SETS THIS YEAR DUE TO AGE/CYCLES.		1.00	6,475.00		6,475.00
MAILMARSHAL FILTERING & UPDATES NO CHANGE DUE TO COTERM OF LICENSE WITH WEB FILTER ON THIS ITEM.		1.00	600.00		600.00
PDF SOFTWARE PRODUCTS COVERS COST OF 8 PDF CREATOR LICESES INSTEAD OF 2 WITH NO INCREASE DUE TO PRODUCT CHANGE, NO INCREASE.	0	1.00	2,800.00		2,800.00
RTA FLEET SOFTWARE MAINT. NO CHANGE.	0	1.00	5,200.00		5,200.00
TELEPARTNER INTERFACES MAINTENANCE COSTS ASSOCIATED WITH NEW PORTIONS OF POLICE AND FIRE MOBILE DATA PROGRAMS, SLIGHT INCREASE.	0	1.00	18,000.00		18,000.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
VIEWPERMIT, VIEWINSPECT (REGIONAL PERMITS), HCE REPLACEMENT 10% VENDOR INCREASE FOR VIEW PERMIT/VIEW INSPECT	0	1.00	19,900.00		19,900.00
GIS MAINTENANCE (WEB AND DESKTOP CLIENTS) ESRI DESKTOP GIS MAINTENANCE - INCREASE IN ANNUAL MAINTENANCE CONTRACT, PICTOMETRY ONLINE ANNUAL MAINTENANCE RENEWAL, AND PEOPLE GIS MAINTENANCE COSTS.	0	1.00	7,855.00		7,855.00
FIREHOUSE SOFTWARE ANNUAL MAINTENANCE (15 SEATS W/CAD MONITOR)	0	1.00	2,000.00		2,000.00
VIGILANT VIDEO SOFTWARE LICENSE PLATE READER SOFTWARE MAINTENANCE	0	1.00	7,800.00		7,800.00
ELECTRONIC DATA STORAGE COVERS COST OF DATA STORAGE AND ARCHIVING (E-MAIL AND WEB MEDIA ARCHIVING, ELECTRONIC DOCUMENT MANAGEMENT)	0	1.00	6,200.00		6,200.00
DESKTOP MANAGEMENT SOFTWARE (SPECOPS, MANAGENGINE,HELPDESK, IP MONITOR, ALL SOFTWARE USED IN MANAGEMENT/TRACKING/REPAIR OF DESKTOPS) SLIGHT VENDOR INCREASES IN '17					
G3300 63133 - PROFESSIONAL SERVICES		1.00	8,000.00		123,216.00 8,000.00
NETWORK & DEV. SUPPORT COVERS MAINTENACE WITH CABLE PLANT THROUGH TOWN (PHYSICAL WIRING REPAIRS, PRIVATE FIBER MOVES DUE TO UTILITY POLE CHANGES).		1.00	34,716.00		34,716.00



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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
PUBLIC SAFETY CAD/RMS DATA CONVERSION COVERS COSTS ASSOCIATED WITH PUBLIC SAFETY CAD/RMS DATA CONVERSIONS. INCREASE IN PREVIOUSLY SET ASIDE MONIES FOR EXISTING CAD/RMS DUE TO CONVERSION WORK TO REGIONAL PLATFORM. NO CHANGE IN '17		1.00	24,500.00		24,500.00
GIS PARCEL LAYER CORRECTIONS CONTIUES WORK BEGUN ON PARCEL UPDATES FOR INTERNAL AND PUBLIC GIS LAYERS INCLUDING ANNOTATION LAYER CHANGES. NO CHANGE		1.00	6,000.00		6,000.00
INTERFACE DEVELOPMENT, ADDL FUNDS INCLUDED FOR TOWNPROGRAMS AND VIRTUAL APP. COVERS COSTS OF THIRD PARTY APPLICATION TIE INS, NO CHANGE		1.00	50,000.00		50,000.00
DOCUMENT SCANNING SERVICES CONTINUED FUNDING IN DOCUMENT SCANNING FOR DEVELOPMENT, BUILDING, ENGINEERING (BEGAN IN 2016)	0	1.00			
G3300 63159 - STAFF TRAINING		1.00	3,500.00		7,000.00 3,500.00
ONLINE TRAINING MODULES - ALL SITES - MCP, VMWARE ONLINE, ON-PREMISE TRAINING FOR STAFF REFRESH DUE TO SOFTWARE REPLACEMENTS FOR END-OF-LIFE PRODUCTS. UNLIMITED COURSES, WITH ALL STAFF REFRESHING AT LEAST TWO ANNUALLY, WITH THE ABILITY TO MONITOR EMPLOYEE PROGRESS.		1.00	3,500.00		3,500.00
MICROSOFT TRAINING CLASS - ONE EMPLOYEE COVERS THE COST OF A SINGLE EMPLOYEE ATTENDING A 5 DAY					

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PROJECTION: 20171 GENERAL FUND 2016-2017

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

MICROSOFT TRAINING CLASS.  
 EITHER SERVER 2008 OR  
 EXCHANGE 2013 IS PLANNED.

**VENDOR QUANTITY UNIT COST 2017 COUNCIL**

G3300	63234 - LEASE/PURCHASE PAYMENTS-OTHER					71,000.00
	DESKTOP PURCHASES (50 UNITS)	1.00	38,700.00			38,700.00
	CONTINUES ANNUAL					
	ROTATION/SWAP OF HARDWARE.					
	NO CHANGE					
	DVR SWAP - EH TOWN HALL	0	1.00	3,400.00		3,400.00
	REFLECTS THE COST OF SWAPPING					
	OUT THE DIGITAL VIDEO					
	RECORDER AT EH TOWN HALL DUE					
	TO BEGINNING OF HARDWARE					
	FAILURES (AGE RELATED)					
	FIRE DEPARTMENT MEDIC		1.00	4,900.00		4,900.00
	REPLACEMENTS (MIGRATION TO					
	IPADS) (6)					
	BEGINS THE MIGRATION FOR THE					
	MEDICAL DIVISION TO IPADS AND					
	BEGINS TO PHASE OUT MORE					
	COSTLY TOUGHBOOKS					
	LAPTOP PURCHASES	0	1.00	24,000.00		24,000.00
	REFLECTS TURNING OVER ABOUT					
	20 LAPTOPS THIS YEAR.					
G3300	63236 - OFFICE EQUIPMENT MAINT					129,075.00
	DRIVES, CD'S & MEMORY	1.00	200.00			200.00
	(ENTERPRISE)					
	A/V EQUIPMENT MAINTENANCE	1.00	2,800.00			2,800.00
	COVERS MAINTENANCE/REPAIR					
	CONTRACTS ON AV ITEMS IN TOWN					
	HALL.					
	TOWN PRINTER REPAIR	1.00	4,000.00			4,000.00
	(ENTERPRISE)					
	COVERS IT DIVISON HARDWARE					
	REPAIRS, TH, PS, & SERVER					
	RELATED PRINT DEVICES.					

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TAPE LOADER MAINTENANCE NO CHANGE		1.00	750.00		750.00
MISC. PARTS (ENTERPRISE) REFLECTS USE OF NEWER HARDWARE.		1.00	500.00		500.00
NETWORK DEVICE REPLACEMENTS COVERS REPLACEMENT COSTS ON NETWORK HARDWARE NO LONGER COVERED ON EQUIPMENT CONTRACT DUE TO AGE.		1.00	9,000.00		9,000.00
HP SERVICE CONTRACTS (ENTERPRISE) SERVER, AND SAN HARDWARE MAINTENANCE (ANNUAL) FOR DEVICES NO LONGER ON WARRANTIES AND INCREASE IN NUMBER OF DEVICES		1.00	15,000.00		15,000.00
TOOLS & DIAGNOSTIC EQUIPMENT (ENTERPRISE)		1.00	1,000.00		1,000.00
UPS BATTERIES (ENTERPRISE) HDWR PROTECTION AT THE SWITCH AND SERVER LEVEL. REDUCED DUE TO GENERATOR.		1.00	800.00		800.00
WAN NETWORK - MAINTENANCE MAINTENANCE AGREEMENTS ON WAN/LAN HARDWARE, SLIGHT INCREASE DUE TO NEW HARDWARE MAINTENANCE.		1.00	22,500.00		22,500.00
VOICE RECORDER, PUBLIC SAFETY DISPATCH - MAINTENANCE PER CONTRACT. SLIGHT INCREASE DUE TO VENDOR COST.		1.00	3,925.00		3,925.00
FIREWALL SECURITY - ATLANTIC SECURITY CHECKPOINT SUPPORT - NO		1.00	15,200.00		15,200.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

CHANGE THIS FY	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
AVTECH ROOM ALERT		1.00	350.00		350.00
IBM HARDWARE MAINT. SERVICE AS/400- RS6000 NO CHANGE THIS FY		1.00	15,000.00		15,000.00
GLACIER 911 REFLECTS INCREASE IN NO. UNITS COVERED & CHANGE IN COST FOR OLDER ITEMS		1.00	13,200.00		13,200.00
CLIENT & PRINTER MAINT SELECTED DEVICES COVERS TOWNWIDE PRINTER REPAIRS AND SOME SMALL CONTRACTS. REPLACEMENT DEVICES ARE CONTROLLING COST, NO INCREASE.		1.00	4,000.00		4,000.00
BARRACUDA HARDWARE MAINTENANCE SUPPORT COST INCREASE ON AGING HARDWARE		1.00	2,400.00		2,400.00
COGENT LIVESCAN - FINGERPRINT & PHOTO SLIGHT INCREASE	0	1.00	3,900.00		3,900.00
8E6 FILTER SUPPORT NO CHANGE THIS FY DUE TO COTERMING OF LICENSE	0	1.00	5,250.00		5,250.00
PRINTER REPLACEMENT REFLECTS COSTS OR SWAPPING OUT INKJET PRINTERS AND REPLACING AGING RIP AND RUN FD PRINTERS DUE TO SERVICABILITY LIMITS	0	1.00	7,200.00		7,200.00
STUFFER MAINTENANCE (ANNUAL) REFLECTS INCREASE IN ANNUAL MAINTENANCE ON 3 BIN STUFFER AND SUPPLIES. BOE USAGE HAS DECLINED SO COST SHARING HAD	0	1.00	2,100.00		2,100.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
	REDUCED.					
G3300	64500 - CAPITAL IMPROVEMENT					91,500.00
	TOWN FIREWALL REPLACEMENT		1.00	37,000.00		37,000.00
	VENDOR END-OF-LIFE/SUPPORT ON					
	FIREWALLS PROTECTING TOWN					
	NETWORK WITHIN FY '17, NEED					
	TO REPLACE WITH SUPPORTED					
	DEVICES TO PROTECT TOWN					
	RESOURCES.					
		0	1.00	16,500.00		16,500.00
	REPLACE FINAL 2 SEVERS IN					
	VMWARE SERVER CORE.					
		0	1.00	20,800.00		20,800.00
	SWITCHING HARDWARE REPLACEMENTS					
	IN REMOTE FIREHOUSESS					
	NECESSARY TO REMOVE					
	BOTTLENECK/CONGESTION AT					
	THREE REMOTE HOUSES DRIVEN BY					
	IT SYSTEMS USE.					
			1.00	17,200.00		17,200.00
	POLICE DEPARTMENT MDT HARDWARE					
	(CRUISER'S/LINE VEHICLES)					
	CONTINUES FUNDING FOR 5 MDT'S					
	IN PD VEHICLES					
G3300	64602 - COMPUTERS,PRINTERS,PERIPHERALS					1,000.00
	PRINTERS (ENTERPRISE) &		1.00	1,000.00		1,000.00
	UNLEASEABLE PC					
G3300	65212 - TELEPHONE					287,840.00
	FRONTIER/FIBERTECH NETWORK		1.00	36,000.00		36,000.00
	CHARGES (WIDE AREA NETWORK)					
	COVERS COSTS OF WIDE AREA					
	NETWORK (WAN) LINKS BETWEEN					
	TOWN BUILDINGS NOT ON					
	MUNICIPALLY OWNED FIBER.					
			1.00	1,500.00		1,500.00
	NCIC COLLECT SYSTEM - POLICE					
			1.00	3,400.00		3,400.00
	SNET BUSINESS LINES DIALUP					
			1.00	3,240.00		3,240.00

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

**PG 30  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
HARTFORD PD CONNECTION MOVED TO FULL T1 SPEED					
		1.00	74,000.00		74,000.00
TELEPHONE SERVICE COSTS VOICE COSTS.					
		1.00	50,000.00		50,000.00
PBX MAINT. (TH & PS). AVAYA ACQUIRED NORTEL & IS MANDATING COST INCREASES, HARDWARE AT PS. COVERS MAINTENANCE ITEMS FOR TH, PS, CCC, LIBRARY PBX'S AS REQUIRED BY MANUFACTURER. ALSO COVERS PASS SERVICES - REQUIRED.					
	0	1.00	7,000.00		7,000.00
COMCAST CABLE INTERNET - TOWN HALL, PARKS, WICKHAM LIBRARY BACKUP LINKS IN TWO TOWN LOCATIONS AND WAN/ISP SERVICES IN WICKHAM.					
	0	1.00	33,500.00		33,500.00
CELL PHONES - TOWN WIDE (NOT POLICE AND FIRE) CONSOLIDATES ALL CELL PHONE COSTS INTO ONE BILLING ACCOUNT ACROSS TOWN UNITS. SLIGHT INCREASE DUE TO NUMBER OF MOBILE WORKERS REQUIRING SMART PHONES (PUBLIC WORKS, ENGINEERING).					
	0	1.00	61,200.00		61,200.00
CRCOG DATA SERVICES (PD AND FD) FOR MOBILE DATA - WIRELESS SERVICE COSTS TELECOM EXPENSE FOR DATA SERVICES IN POLICE AND FIRE VEHICLES.					
	0	1.00	18,000.00		18,000.00
INTERNET SERVICE (TOWN WIDE), 2 LOCATIONS, 2X SPEED INCREASES REDUNDANCY AND SPEED AT NO INCREASE. PREVIOUSLY BILLED OUT OF SOFTWARE MAINTENANCE, TELCOM EXPENSE.					

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 31  
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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TOTAL INFORMATION TECHNOLOGY					1,498,717.00
G3400	PURCHASING				
G3400	60110 - PERMANENT SERVICES				79,940.00
	SEE PERSONNEL SERVICES REPORT	0	1.00	79,940.00	79,940.00
G3400	62211 - POSTAGE				100,000.00
	MAILING COST FOR APPROXIMATELY 225,000 PIECES OF MAIL INCLUDING TAX BILLS AND SENIORS GOLDEN AGER		1.00	100,000.00	100,000.00
G3400	62213 - DUES & SUBSCRIPTIONS				855.00
	ANNUAL MEMBERSHIP FOR CT PURCHASING ASSOCIATION		1.00	175.00	175.00
	HARTFORD COURANT DELIVERY INCREASE IN SUBSCRIPTION COST		1.00	425.00	425.00
	NIGP MEMBERSHIP INCLUDING BOARD OF EDUCATION	0	1.00	255.00	255.00
G3400	62215 - MILEAGE REIMBURSEMENT				150.00
	MILEAGE REIMBURSEMENT FOR MEETINGS AND/OR TRAINING	0	1.00	150.00	150.00
	REIMBURSEMENT FOR MILEAGE FOR MEETINGS AND/OR TRAINING	0	.00	100.00	.00
G3400	62311 - OFFICE SUPPLIES				400.00
	REQUIRED OFFICE SUPPLIES		1.00	400.00	400.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 32**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3400 62313 - PAPER (COPIER, DATA PROC)		1.00	5,000.00		5,000.00
300 CASES COPY ANS PRINTER					5,000.00
PAPER FOR ALL DEPARTMENTS					
EXCLUDING POLICE DEPARTMENT					
@26.667/CS					
G3400 62316 - COPIER/PRINT SUPPLIES, INK, TONR		.00	2,975.00		575.00
RICOH COPIER SUPPLIES UTILIZED					.00
BY ALL DEPARTMENTS		1.00	575.00		575.00
XEROX FAX MACHINE SUPPLIES					
G3400 63214 - ADVERTISING		1.00	2,300.00		2,300.00
PUBLICATION OF APPROXIMATELY 50					2,300.00
LEGAL NOTICES					
G3400 63221 - PRINTING & REPRODUCTION		1.00	1,100.00		1,100.00
DEPARTMENT BID FORMS,					1,100.00
STATIONERY & ENVELOPES					
G3400 63236 - OFFICE EQUIPMENT MAINT		1.00	6,000.00		6,720.00
XEROX COPIER LEASE		1.00	.00		6,000.00
COPIER MAINTENANCE		1.00	120.00		.00
TIME/DATE RECORDER MAINTENANCE		1.00	500.00		120.00
TOWN HALL FAX MACHINE		1.00	100.00		500.00
MAINTENANCE		1.00			100.00
OFFICE COMPUTER MAINTENANCE					
TOTAL PURCHASING					197,040.00
G3500 TREASURY					
G3500 60100 - ELECTED OFFICIAL REMUNERATION		1.00	4,000.00		4,000.00
SALARY FOR TREASURER					4,000.00



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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 33**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TOTAL TREASURY					4,000.00
G3600 ASSESSOR					
G3600 60110 - PERMANENT SERVICES	0	1.00	347,678.00		347,678.00
SEE PERSONNEL SERVICES REPORT					347,678.00
G3600 60121 - TEMPORARY SERVICES		1.00	8,500.00		8,500.00
SAME AS PREVIOUS BUDGET. TEMPORARY SERVICES NEEDED AT TIMES TO ASSIST IN PROCESSING GRAND LIST.					8,500.00
G3600 60141 - OVERTIME	0	1.00	5,000.00		5,000.00
SAME AS PREVIOUS BUDGET.					5,000.00
G3600 62213 - DUES & SUBSCRIPTIONS		1.00	300.00		1,890.00
CONN-COMP		1.00	600.00		300.00
MARSHALL & SWIFT		1.00	.00		600.00
MARSHAL & SWIFT QTLY HDBK		1.00	50.00		.00
APPRAISAL INSTITUTE		1.00	200.00		50.00
IAAO MEMBERSHIP		1.00	40.00		200.00
HAAO MEMBERSHIP		1.00	210.00		40.00
CAAO MEMBERSHIP		1.00	40.00		210.00
NRAAO MEMBERSHIP	0	1.00	450.00		40.00
CT DMV ONLINE DATABASE					450.00
G3600 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	750.00		1,250.00
CAAO MV PRICING		1.00	.00		750.00
NADA PRICING GUIDE		1.00	.00		.00
NADA OLD CAR MANUAL		1.00	.00		.00
NADA MONTHLY		1.00	.00		.00

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**TOWN OF EAST HARTFORD  
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**PG 34  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
VALUATION GUIDE		1.00	.00		.00
TRUCK PRICING GUIDES & ONLINE ACCESS		1.00	500.00		500.00
OLDER TRUCK PRICING GUIDE		1.00	.00		.00
COUNTY DIRECTORIES		1.00	.00		.00
G3600 62215 - MILEAGE REIMBURSEMENT					1,500.00
SAME AS PREVIOUS BUDGET. USED FOR MEETINGS, FIELD INSPECTIONS, APPOINTMENTS, ETC. AS REQUIRED.		1.00	1,500.00		1,500.00
G3600 62216 - PROFESSIONAL DEVELOP/TRAVEL					2,300.00
UCONN ANNUAL ASSESSORS SCHOOL		1.00	240.00		240.00
STATE AND COUNTY MEETINGS		1.00	120.00		120.00
CLERICAL WORKSHOPS		1.00	120.00		120.00
CAAO AND HAAO WORKSHOPS		1.00	100.00		100.00
SELECTED ASSESSMENT WORKSHOPS - CONTINUING EDUCATIONAL CONFERENCES		1.00	1,470.00		1,470.00
CCMA CLASSES FOR CERTIFICATION		1.00	250.00		250.00
G3600 62311 - OFFICE SUPPLIES					1,390.00
LETTER SIZE FOLDERS (500)		1.00	60.00		90.00
BOOK BINDERS		20.00	30.00		600.00
MISC. OFFICE SUPPLIES - PADS, PENS, STAPLES, ETC		1.00	500.00		700.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3600 62313 - PAPER (COPIER, DATA PROC)		1.00	500.00		500.00
PAPER, ETC.					500.00
G3600 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	1,200.00		1,200.00
THIS ACCOUNT IS USED FOR TONER OUR COPY MACHINE.					1,200.00
G3600 63138 - CONTRACT SERVICES	0	1.00	16,985.00		16,985.00
CONTRACT SERVICES					16,985.00
G3600 63214 - ADVERTISING		1.00	270.00		270.00
ACCT. USED FOR LEGAL NOTICES. HTFD COURANT, JI, EH GAZETTE					270.00
G3600 63221 - PRINTING & REPRODUCTION		1.00	720.00		1,350.00
PRE-PRINTED ENVELOPES		1.00	.00		720.00
MYLAR REPRODUCTION		1.00	240.00		.00
WINDOW ENVELOPES		1.00	300.00		240.00
REGULAR ENVELOPES		1.00	90.00		300.00
TOWN STATIONARY					90.00
G3600 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00
THIS ACCOUNT IS USED FOR MAINTENANCE OF OFFICE EQUIPMENT AS NEEDED.					500.00
G3600 63502 - PERS PROPERTY AUDITS		1.00	10,000.00		10,000.00
CHARLES B FELDMAN					10,000.00

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3600 63702 - REVALUATION	0	1.00	130,000.00		130,000.00
REVALUATION					130,000.00
TOTAL ASSESSOR					530,313.00
G3700 REVENUE & COLLECTIONS					
G3700 60110 - PERMANENT SERVICES	0	1.00	335,059.00		335,059.00
SEE PERSONNEL SERVICES REPORT					335,059.00
G3700 60121 - TEMPORARY SERVICES	0	1.00	6,500.00		6,500.00
TEMPORARY SERVICES					6,500.00
G3700 60141 - OVERTIME		1.00	6,000.00		6,000.00
OVERTIME					6,000.00
G3700 62213 - DUES & SUBSCRIPTIONS		1.00	565.00		600.00
TAX COLLECTORS ASSOC. OF CT					565.00
HARTFORD COUNTY TAX COLLECTORS ASSOC.		1.00	.00		.00
NORTHEAST REGIONAL TAX COLLECTORS ASSOC.		1.00	35.00		35.00
HARTFORD COUNTY TAX COLL. ASSOC.		1.00	.00		.00
NORTHEAST REG. TAX COLL. ASSOC.		1.00	.00		.00
VARIOUS SUBSCRIPTIONS		1.00	.00		.00
CCMC'S					
G3700 62215 - MILEAGE REIMBURSEMENT	0	.00	.00		400.00
MILEAGE		1.00	400.00		.00
REIMBURSEMENT TO INCREASE					400.00
MORE STAFF WILL BE TRAVELING TO CLASSES					

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3700 62216 - PROFESSIONAL DEVELOP/TRAVEL		3.00	120.00		2,120.00 360.00
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					
TAX COLL. ASSOC. OF CT ANNUAL MTG.		6.00	40.00		240.00
C.C.M.C. COURSES COURSE		1.00	640.00		640.00
ANNUAL SEMINAR TAX COLL. ASSOC		1.00	380.00		380.00
ANNUAL SEMINAR NORTHEAST REGIONAL ASSOC.		1.00	500.00		500.00
G3700 62311 - OFFICE SUPPLIES		1.00	2,500.00		2,500.00 2,500.00
VARIOUS OFFICE SUPPLIES					
G3700 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	1,200.00		1,200.00 1,200.00
VARIOUS OFFICE SUPPLIES AND TONER					
G3700 63138 - CONTRACT SERVICES		1.00	25,000.00		25,000.00 25,000.00
CONTRACTED SERVICES - QDS ANNUAL MAINTENANCE					
DMV FEE	0	1.00	.00		.00
	0	1.00	.00		.00
G3700 63214 - ADVERTISING		1.00	1,750.00		1,750.00 1,750.00
HARTFORD COURANT 6 TIMES A YEAR EAST HARTFORD GAZETTE					
E.H. GAZETTE 3 TIMES		1.00	.00		.00
DISPLAY ADS RUN - 2ND INSTALLMENT		1.00	.00		.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 38**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3700 63221 - PRINTING & REPRODUCTION					24,875.00
PARKING TICKETS-11,000		1.00	.00		.00
PARKING TKT. APPEAL FORMS		1.00	.00		.00
SCREEN PRINT FORMS 10,000		1.00	.00		.00
LASER PRINTED DELINQUENT NOTICES		1.00	.00		.00
TAX BILLS W/SCAN/BAR CODING PRINTING, ENVELOPES, RATE BOOKSS, DUPLICATE BILLS, PARKING TICKETS, APPEALS		1.00	24,875.00		24,875.00
50,000 STD. WIN. ENVELOPES		1.00	.00		.00
50,000 BOOMERANG ENVELOPES		1.00	.00		.00
45,000 #9 RETURN		1.00	.00		.00
95,000 #10		1.00	.00		.00
DUPLICATE TAX BILLS 20,000		1.00	.00		.00
TRANSMITTALS 1500		1.00	.00		.00
MV RELEASE FORMS 4,000		1.00	.00		.00
RATE BOOKS AND PROCESSING		1.00	.00		.00
FINAL POSTED RATE BOOKS YE (PER QUOTE)		1.00	.00		.00
STATIONARY		1.00	.00		.00
		1.00	.00		.00
		1.00	.00		.00
G3700 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		1,000.00
NEW SIMPLEX TIME STAMP MACHINE		1.00	.00		.00
ALARM SYSTEM		1.00	250.00		250.00
COMPUTER HARDWARE AND SOFTWARE TAX SYSTEM		1.00	250.00		250.00

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TOWN OF EAST HARTFORD  
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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TOTAL REVENUE & COLLECTIONS					407,004.00
G3800 EMPLOYEE BENEFITS					
G3800 61210 - EMPLOYEE ASSIST PROGRAM		1.00	5,590.00		5,590.00
FUNDS FOR THE EMPLOYEE ASSISTANCE PROGRAM FOR ALL TOWN EMPLOYEES PRICE SET PER BID FLAT					5,590.00
G3800 61407 - WKR COMP STATE ASSESSMENTS		1.00	51,000.00		51,000.00
BASED ON PREVIOUS YEARS PAID CLAIMS- CLAIMS COSTS HIGHER THAN PERVIOUS YEARS					51,000.00
G3800 61430 - ONE PLAN PENSION CONTRIBUTION	0	1.00	12,541,000.00		12,541,000.00
Actuarial recommendation					12,541,000.00
G3800 61434 - FICA EMPLOYER COST	0	1.00	1,509,060.00		1,509,060.00
FICA					1,509,060.00
G3800 61435 - DC PLAN EMPLOYER SHARE	0	1.00	200,000.00		200,000.00
The Town match will increase from 3% to 4% pending approval of the 2015 contract negotiation. Currently, 217 employees are covered by this plan. All new, non-public safety employees will enter this plan so more wages at 4% will be covered by this plan and accordingly, a larger DC contribution needs to be budgeted.					200,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 40**  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3800 61436 - LONGEVITY LONGEVITY		1.00	72,000.00		72,000.00 72,000.00
G3800 61440 - STATE UNEMPLOYMENT STATE UNEMPLOYMENT		1.00	35,000.00		35,000.00 35,000.00
G3800 61456 - WORKERS' COMPENSATION WORKERS' COMPENSATION	0	1.00	1,231,000.00		1,231,000.00 1,231,000.00
G3800 61458 - GROUP LIFE GROUP LIFE INSURANCE		1.00	52,000.00		52,000.00 52,000.00
G3800 61461 - MEDICAL RESERVE CONTRIBUTION BLUE CROSS-SI	0	1.00	8,000,000.00		8,000,000.00 8,000,000.00
G3800 61466 - OPEB TRUST CONTRIBUTION MEDICAL CLAIMS FOR RETIREES	0	1.00	1,976,812.00		1,976,812.00 1,976,812.00
G3800 61482 - HEART AND HYPERTENSION HEART & HYPERTENSION	0	1.00	100,000.00		100,000.00 100,000.00
G3800 61485 - DEFERRED COMPENSATION This account provides a funding source for the town 8.5% match for non-union employees including all directors and some classified employees like Police Deputy Chiefs and Fire Assitant Chiefs		1.00	170,000.00		170,000.00 170,000.00



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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 41**  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3800 61487 - ADMINISTRATIVE FEES		1.00	51,706.00		51,706.00
BASED ON BID EXTENSION 3%INC.					
G3800 63130 - PHYSICIAN MEDICAL SERVICES		1.00	100.00		100.00
PRE-EMPLOYMENT FUNCTIONAL CAPACITY TESTS FOR NEW EMPLOYEES.					
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					26,495,268.00
G3900 RISK MANAGEMENT					
G3900 60110 - PERMANENT SERVICES	0	1.00	92,119.00		92,119.00
SEE PERSONNEL SERVICES REPORT					
G3900 61408 - A/L G/L CLAIMS AND ADMIN	0	1.00	200,000.00		200,000.00
G3900 61450 - INSURANCE PREMIUM		1.00	618,560.00		618,560.00
INSURANCE PREMIUMS EXPECTED TO RISE APPROX 7% TOWN SHARE					

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**TOWN OF EAST HARTFORD  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G3900 61480 - INSUR RETRO/DEDUCTIBLES		1.00	100,000.00		100,000.00
PROJECTED INSURANCE DEDUCTIBLES					100,000.00
 G3900 62213 - DUES & SUBSCRIPTIONS		1.00	750.00		750.00
THIS IS FOR ANNUAL DUES FOR CPCU, CRM PRIMA					750.00
 G3900 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,000.00		1,000.00
LOCAL PRIMA, CPCU AND MISC SEMINARS					1,000.00
MISC. EMPLOYEE TRAINING					
 G3900 62311 - OFFICE SUPPLIES		1.00	100.00		100.00
FOR GENERAL OFFICE SUPPLIES					100.00
 G3900 63133 - PROFESSIONAL SERVICES		1.00	21,000.00		21,000.00
FOR RISK MANAGEMENT AGENCY SERVICES-LOSSCONTROL, INS. PLACEMENT, ETC.					21,000.00
 G3900 63221 - PRINTING & REPRODUCTION		1.00	480.00		480.00
ANNUAL RENEWAL FOR SAFETY POSTERS					480.00
 TOTAL RISK MANAGEMENT					1,034,009.00
 G4100 DEVELOP ADMINISTRATION					
 G4100 60110 - PERMANENT SERVICES	0	1.00	243,191.00		243,191.00
SEE PERSONNEL SERVICES REPORT					243,191.00

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

**PG 43**  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G4100 62213 - DUES & SUBSCRIPTIONS		1.00	240.00		340.00
HARTFORD COURANT SUBSCRIPTION		1.00	.00		240.00
NE REAL ESTATE JOURNAL		1.00	.00		.00
HARTFORD BUSINESS JOURNAL		1.00	.00		.00
MISCELLANEOUS OTHER		1.00	100.00		100.00
CT. POLICY & ECONOMIC COUNCIL DUES		.00	.00		.00
N/A	0	1.00	.00		.00
G4100 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	100.00		100.00
PURCHASE OF REFERENCE MATERIALS FOR DEPARTMENT LIBRARY					100.00
G4100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	300.00		1,300.00
NEDA CONFERENCE/WORKSHOPS		1.00	300.00		300.00
APA CONFERENCE/METRO HTFD, MEETINGS		1.00	400.00		300.00
CHAMBER OF COMMERCE MEETINGS		1.00	300.00		400.00
TRAVEL EXPENSES (MILEAGE)		1.00	.00		300.00
DIRECTED REDUCTION SEE NI	0	1.00			.00
G4100 62311 - OFFICE SUPPLIES		1.00	900.00		900.00
VARIOUS OFFICE SUPPLIES (PAPER,ENVELOPES,PENS, PENCILS, ETC.)					900.00
G4100 63138 - CONTRACTUAL SERVICES		1.00	8,000.00		8,000.00
PROFESSIONAL SERVICES FOR APPRAISALS, SITE EVALUATIONS PRINT ADVERTISING.	0	1.00			8,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 44**  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G4100 63221 - PRINTING & REPRODUCTION		1.00	200.00		200.00
REPRODUCTION OF MISC. MAPS,REPORTS, PHOTOS FOR REPORTS, PROPOSALS, ETC.					200.00
G4100 63236 - OFFICE EQUIPMENT MAINT		1.00	2,000.00		2,000.00
\$1500 COPIER, \$250 TONER, \$250 REPAIR OF TIMECLOCK AND OTHER OFFICE EQUIPMENT					2,000.00
TOTAL DEVELOP ADMINISTRATION					256,031.00
G5203 POLICE ADMINISTRATION					
G5203 60110 - PERMANENT SERVICES	0	1.00	9,899,991.00		9,899,991.00
SEE PERSONNEL SERVICES REPORT					9,899,991.00
G5203 60121 - TEMPORARY SERVICES	0	1.00	50,000.00		50,000.00
					50,000.00
G5203 60141 - OVERTIME		1.00	1,000,000.00		1,000,000.00
					1,000,000.00
G5203 60144 - OVERTIME-SPEC EVENTS	0	1.00	54,750.00		54,750.00
					54,750.00
G5203 60146 - OVERTIME-K9 ACTIVITIES	0	1.00	10,000.00		10,000.00
					10,000.00
G5203 60147 - OVERTIME-REGIONAL SUPPORT	0	1.00	12,500.00		12,500.00
	0	7,500.00	.00		12,500.00
					.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5203 60148 - HOLIDAYS	0	1.00	600,016.00		600,016.00 600,016.00
G5203 60149 - OVERTIME-SPECIAL PROGRAMS		1.00	27,375.00		27,375.00 27,375.00
G5203 60151 - OVERTIME - TRT	0	1.00	40,000.00		40,000.00 40,000.00
G5203 60202 - OVERTIME MIS		1.00	10,000.00		10,000.00 10,000.00
G5203 60204 - ADMIN OVERTIME					15,000.00
G5203 60205 - CID OVERTIME	0	1.00	100,000.00		100,000.00 100,000.00
G5203 60206 - OVERTIME TRAINING		1.00	116,400.00		116,400.00 116,400.00
G5203 60207 - OVERTIME RECORDS		1.00	.00		11,227.00 11,227.00
G5203 61220 - COLLEGE TUITION EXPENSE		1.00	15,000.00		15,000.00 15,000.00
G5203 61364 - UNIFORMS	0	1.00	151,700.00		151,700.00 151,700.00
G5203 61480 - INSUR RETRO/DEDUCTIBLES		1.00	5,000.00		5,000.00 5,000.00
G5203 62213 - DUES & SUBSCRIPTIONS		1.00	3,500.00		3,500.00 3,500.00

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TOWN OF EAST HARTFORD  
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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5203 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	2,000.00		2,000.00 2,000.00
G5203 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	.00		2,500.00 2,500.00
G5203 62218 - PETTY CASH		1.00	1,500.00		1,500.00 1,500.00
G5203 62219 - EDUCATION & TRAINING		1.00	60,000.00		60,000.00 60,000.00
G5203 62277 - CARE/FEEDING PRISONERS		1.00	7,500.00		7,500.00 7,500.00
G5203 62278 - CARE STRAY DOGS/ANIMALS		1.00	30,000.00		30,000.00 30,000.00
G5203 62311 - OFFICE SUPPLIES		1.00	.00		12,500.00 12,500.00
G5203 62313 - PAPER (COPIER,DATA PROC)		1.00	5,000.00		5,000.00 5,000.00
G5203 62316 - COPIER/PRINT SUPPLIES,INK,TONR		1.00	11,000.00		11,000.00 11,000.00
G5203 62321 - GASOLINE AND FUEL 45,000 GALLONS @ 2.79 PER GALLON 45,000 GALLONS @ 2.14 PER GALLON		1.00	184,800.00		184,800.00 184,800.00
G5203 62332 - POLICE SUPPLIES		1.00	4,000.00		4,000.00 4,000.00

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 47**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5203 62346 - CLEANING SUPPLIES		1.00	250.00		250.00 250.00
G5203 62349 - COMPUTER TAPES, DISKS,SOFTWR		1.00	1,000.00		1,000.00 1,000.00
G5203 63138 - CONTRACTUAL SERVICES		1.00	.00		21,000.00 21,000.00
G5203 63214 - ADVERTISING		1.00	5,500.00		5,500.00 5,500.00
G5203 63221 - PRINTING & REPRODUCTION		1.00	8,000.00		8,000.00 8,000.00
G5203 63229 - VEHICLE REPAIR SERVICES		1.00	35,000.00		35,000.00 35,000.00
G5203 63234 - LEASE/PURCHASE PAYMENTS-OTHER		1.00	12,000.00		15,000.00 15,000.00
G5203 63235 - TOWING SERVICES		1.00	1,500.00		1,500.00 1,500.00
G5203 63236 - OFFICE EQUIPMENT MAINT		1.00	.00		3,250.00 3,250.00
G5203 63309 - SPECIAL PROGRAMS		1.00	4,716.00		4,716.00 4,716.00
G5203 63311 - ACCREDITATION	0	1.00	15,000.00		15,000.00 15,000.00
G5203 63348 - RADIO REPAIR		1.00	7,500.00		7,500.00 7,500.00

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**
**PG 48**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5203 63349 - RADIO PARTS		1.00	.00		5,000.00 5,000.00
G5203 63363 - CLEANING/LAUNDRY SERVICES		1.00	3,500.00		3,500.00 3,500.00
G5203 63365 - UNIFORM CLEANING		1.00	31,250.00		31,250.00 31,250.00
G5203 63443 - EUTHANASIA FEES		1.00	1,000.00		1,000.00 1,000.00
G5203 63600 - MATCHING EXPENSES	0	1.00	3,000.00		3,000.00 3,000.00
G5203 63601 - RETIREMENT COMP TIME LIABILITY		1.00	.00		40,000.00 40,000.00
G5203 64515 - PROTECTIVE SAFETY EQPT(POLICE)		1.00	40,000.00		40,000.00 40,000.00
G5203 64519 - PROTECTIVE SAFETY EQUIP (TRT)	0	1.00	15,000.00		15,000.00 15,000.00
G5203 64600 - OFFICE FURNITURE		1.00	5,000.00		5,000.00 5,000.00
OFFICE FURNITURE		.00	.00		.00
G5203 65212 - TELEPHONE		1.00	.00		87,500.00 87,500.00
TOTAL POLICE ADMINISTRATION					12,792,225.00
G5204 OPERATIONS					
G5204 62213 - DUES & SUBSCRIPTIONS		1.00	750.00		750.00 750.00



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TOWN OF EAST HARTFORD  
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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5204 62332 - POLICE SUPPLIES		1.00	7,500.00		7,500.00
G5204 62333 - K-9 EXPENSE		1.00	20,000.00		20,000.00
G5204 62338 - TRAFFIC SUPPLIES		1.00	500.00		1,500.00
G5204 62350 - BICYCLE EXPENSE		4,000.00	1.00		4,000.00
G5204 63221 - PRINTING & REPRODUCTION		1.00	1,000.00		1,000.00
G5204 63302 - REGIONAL SUPPORT ACTIVITIES		1.00	5,000.00		5,000.00
TOTAL OPERATIONS					39,750.00
G5205 CRIMINAL INVESTIGATION					
G5205 62215 - MILEAGE REIMBURSEMENT		1.00	250.00		250.00
G5205 62217 - INFO/EVIDENCE PURCHASE		1.00	12,500.00		5,000.00
G5205 62334 - CRIMINAL INVEST SUPPLIES		1.00	.00		11,000.00
G5205 63233 - OTHER EQPT REPAIR SVCS		1.00	800.00		800.00

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TOWN OF EAST HARTFORD  
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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5205 63242 - RENTAL VEHICLES		1.00	1,000.00		1,000.00 1,000.00
TOTAL CRIMINAL INVESTIGATION					18,050.00
G5316 FIRE ADMINISTRATION					
G5316 60110 - PERMANENT SERVICES	0	1.00	392,159.00		392,159.00 392,159.00
SEE PERSONNEL SERVICES REPORT					
G5316 60141 - OVERTIME	0	1.00	10,000.00		10,000.00 10,000.00
Overtime for one Assistant Chief to support response to emergencies.					
G5316 60148 - HOLIDAYS		1.00	8,250.00		8,250.00 8,250.00
12 PAID HOLIDAYS	0	.00	20,848.00		.00
G5316 61220 - COLLEGE TUITION EXPENSE	0	1.00	35,000.00		35,000.00 35,000.00
TUITION REIMBURSEMENT					
G5316 62213 - DUES & SUBSCRIPTIONS	0	1.00	3,500.00		3,500.00 3,500.00
DUES AND SUBSCRIPTIONS FOR FIRE CHIEF AND DIVISION HEADS. INCLUDED ARE NATIONAL AND REGIONAL ASSOC					
G5316 62214 - BOOKS,MAPS,REFERENCE PUBLIC	0	1.00	3,400.00		3,400.00 3,400.00
TRAINING PUBLICATIONS AND REFE					

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

**PG 51**  
**bgnyrpts**

**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5316 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	4,500.00		4,500.00
CONFERENCES AND SEMINARS					4,500.00
G5316 62311 - OFFICE SUPPLIES		1.00	4,000.00		4,000.00
OFFICE SUPPLIES					4,000.00
G5316 62314 - PHOT,REC,RADIO SUPPLIES,PARTS		1.00	750.00		750.00
PHOTO SUPPLIES, ETC.					750.00
G5316 62316 - COPIER/PRINT SUPPLIES,INK,TONR		1.00	600.00		600.00
SUPPLIES FOR COPIERS					600.00
G5316 62346 - CLEANING SUPPLIES		1.00	9,000.00		9,000.00
CLEANING SUPPLIES					9,000.00
G5316 63133 - PROFESSIONAL SERVICES	0	1.00	54,905.00		54,905.00
WELLNESS PHYSICALS, HEP B & C TESTING, HAZMAT PHYSICAL (FUNDS MOVED FROM HEALTH DEPT. BUDGET)					54,905.00
G5316 63159 - STAFF TRAINING		1.00	3,000.00		3,000.00
TRAINING COURSES					3,000.00
G5316 63221 - PRINTING & REPRODUCTION	0	1.00	6,900.00		6,900.00
PRINTING SUPPLIES					6,900.00
G5316 63236 - OFFICE EQUIPMENT MAINT	0	1.00	3,500.00		3,500.00
COPIER MAINTENANCE - CHIEF'S O					3,500.00

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 52**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5316 63489 - BUILDING MAINTENANCE	0	1.00	8,000.00		8,000.00
MAINTENANCE SUPPLIES FOR 4 FIRE STATIONS					8,000.00
G5316 64510 - GROUNDS MAINT EQPT (MOWERS,ETC EQUIPMENT	0	1.00	4,000.00		4,000.00
G5316 64600 - OFFICE FURNITURE CHAIRS, BEDS, ETC.	0	1.00	8,500.00		8,500.00
G5316 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE MECH. EQPT.	0	1.00	2,000.00		2,000.00
G5316 65213 - COMMUNICATIONS	0	1.00	20,000.00		20,000.00
TOTAL FIRE ADMINISTRATION					581,964.00
G5317 FIRE SUPPRESSION					
G5317 60110 - PERMANENT SERVICES	0	1.00	8,637,151.00		8,637,151.00
SEE PERSONNEL SERVICES REPORT					8,637,151.00
G5317 60141 - OVERTIME		1.00	1,300,000.00		1,300,000.00
OVERTIME					1,300,000.00
G5317 60148 - HOLIDAYS		1.00	560,000.00		560,000.00
HOLIDAY PAY CALCULATED PER COLLECTIVE BARGAINING AGREEMENT					560,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 53**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

		VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5317	61364 - UNIFORMS		1.00	50,000.00		50,000.00
	UNIFORMS					
G5317	62336 - FIRE FIGHTING SUPPLIES		1.00	12,500.00		12,500.00
	FIREFIGHTING SUPPLIES					
G5317	63248 - HYDRANT MAINTENANCE		1.00	110,000.00		110,000.00
	HYDRANTS MAINTAINED					
G5317	63363 - CLEANING/LAUNDRY SERVICES		1.00	16,250.00		16,250.00
	LAUNDRY SERVICES					
G5317	64509 - FIREFIGHTING EQUIP(HOSE,ETC)		1.00	60,000.00		60,000.00
	FIREFIGHTING EQUIPMENT					
G5317	64512 - PROT FIREFIGHTING GEAR	0	1.00	100,000.00		100,000.00
	PROTECTIVE EQUIPMENT					
TOTAL FIRE SUPPRESSION						10,845,901.00
G5319	FIRE MARSHAL					
G5319	60110 - PERMANENT SERVICES	0	1.00	364,446.00		364,446.00
	SEE PERSONNEL SERVICES REPORT					
G5319	60141 - OVERTIME		1.00	20,000.00		20,000.00
	OVERTIME					

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5319 60148 - HOLIDAYS		1.00	25,708.00		25,708.00
HOLIDAY PAY					
G5319 62237 - FIRE PREVENTION MATERIALS	0	1.00	2,250.00		2,250.00
JR. HELMETS, ETC.					2,250.00
THESE MATERIALS ARE USED AS					
PART OF ONGOING PUBLIC FIRE					
EDUCATION PROGRAMS.					
G5319 62336 - INVESTIGATIVE SUPPLIES	0	1.00	2,000.00		2,000.00
FIRE INVESTIGATION SUPPLIES					2,000.00
G5319 63159 - STAFF TRAINING	0	1.00	2,000.00		2,000.00
STAFF TRAINING					2,000.00
TOTAL FIRE MARSHAL					416,404.00
G5320 FIRE APPAR MAINTENANCE					
G5320 60110 - PERMANENT SERVICES	0	1.00	169,498.00		169,498.00
SEE PERSONNEL SERVICES REPORT					169,498.00
G5320 60141 - OVERTIME		1.00	8,000.00		8,000.00
OVERTIME					8,000.00
G5320 60148 - HOLIDAYS		1.00	13,400.00		13,400.00
HOLIDAY PAY					13,400.00
G5320 62321 - GASOLINE AND FUEL	0	1.00	72,000.00		72,000.00
GAS AND FUEL					72,000.00

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**TOWN OF EAST HARTFORD  
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**PG 55  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5320 62322 - TIRES	0	1.00	26,710.00		26,710.00
TIRES					26,710.00
G5320 62323 - BATTERIES,OIL,LUBRICANTS	0	1.00	8,000.00		8,000.00
BATTERIES, MOTOR OIL AND LUBRI					8,000.00
G5320 62324 - AUTO PARTS & ACCESSORIES		1.00	96,475.00		96,475.00
PARTS AND ACCESSORIES					96,475.00
G5320 63138 - CONTRACTUAL SERVICES		1.00	4,000.00		4,000.00
CONTRACTUAL SERVICES					4,000.00
G5320 63159 - STAFF TRAINING	0	1.00	4,000.00		4,000.00
STAFF TRAINING TO PROVIDE TRAINING TO INCREASE SKILL LEVEL OF MECHANICS.					4,000.00
G5320 63229 - VEHICLE REPAIR SVCS		1.00	32,589.00		32,589.00
SPECIALIZED REPAIRS TO PROVIDE REPAIRS OUTSIDE OF THE FACILITY OR PERSONNEL CAPABILITY OF THE DIVISION					32,589.00
G5320 63233 - OTHER EQPT REPAIR SVCS	0	1.00	20,000.00		20,000.00
EQUIPMENT REPAIRS					20,000.00
G5320 63512 - ENVIRONMENTAL DISPOSAL SVCS	0	1.00	3,512.00		3,512.00
FLUID DISPOSAL: DISPOSAL OF MATERIAL FROM REPAIR AND MAINTENANCE FUNCTION					3,512.00

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TOWN OF EAST HARTFORD  
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bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TOTAL FIRE APPAR MAINTENANCE					458,184.00
G5322 FIRE ALARM MAINTENANCE					
G5322 60110 - PERMANENT SERVICES	0	1.00	169,498.00		169,498.00
SEE PERSONNEL SERVICES REPORT					169,498.00
G5322 60141 - OVERTIME		1.00	10,000.00		10,000.00
OVERTIME					10,000.00
G5322 60148 - HOLIDAYS	0	1.00	13,400.00		13,400.00
HOLIDAY PAY					13,400.00
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
G5322 62337 - FIRE ALRM PARTS/EQUIPMENT	0	1.00	16,125.00		16,125.00
FIRE ALARM PARTS AND EQUIPMENT PARTS USED TO MAINTAIN MUNICIPAL ALARM SYSTEM					16,125.00
G5322 63159 - STAFF TRAINING	0	1.00	4,000.00		4,000.00
STAFF TRAINING					4,000.00
G5322 63249 - FIRE ALARM REPAIRS	0	1.00	5,100.00		5,100.00
FIRE ALARM REPAIRS					5,100.00



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**TOWN OF EAST HARTFORD  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5322 63251 - METER/THERMAL IMAGER REPAIR	0	1.00	8,750.00		8,750.00
THERMAL IMAGERS AND METER REPA					
G5322 63348 - RADIO REPAIR	0	1.00	3,000.00		3,000.00
RADIO REPAIR					
G5322 64601 - COMMUNICATION EQPT(RADIOS,ETC)	0	1.00	37,250.00		37,250.00
RADIO PURCHASES TO FACILITATE EMERGENCY COMMUNICATION					
G5322 65212 - TELEPHONE	0	1.00	25,337.00		25,337.00
TELEPHONE ENABLE COMMUNICATION BETWEEN RESPONSE PERSONNEL AND EXTERNAL AGENCIES					
TOTAL FIRE ALARM MAINTENANCE					302,460.00
G5323 EMERGENCY MEDICAL SERV					
G5323 60110 - PERMANENT SERVICES	0	1.00	169,498.00		169,498.00
SEE PERSONNEL SERVICES REPORT					
G5323 60141 - OVERTIME	0	1.00	10,000.00		10,000.00
OVERTIME					
G5323 60148 - HOLIDAYS	0	1.00	13,400.00		13,400.00
HOLIDAY PAY					

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**TOWN OF EAST HARTFORD  
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**PG 58**  
**bgnyrpts**

**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5323 60181 - EMS STIPEND	0	1.00	136,500.00		136,500.00
PARAMEDIC STIPENDS PARAMEDIC STIPEND IN ACCORDANCE WITH THE REQUIREMENTS OF THE COLLECTIVE BARGAINING AGREEMENT.					136,500.00
G5323 62214 - BOOKS,MAPS,REFERENCE PUBLIC	0	1.00	5,400.00		5,400.00
BOOKS, REFERENCES, ETC.					5,400.00
G5323 62335 - MEDICAL SUPPLIES	0	1.00	185,877.00		185,877.00
MEDICAL SUPPLIES					185,877.00
G5323 62339 - MEDICAL WASTE	0	1.00	2,000.00		2,000.00
MEDICAL WASTE					2,000.00
G5323 62340 - CHEMICALS,OXYGEN, GASES		1.00	3,500.00		3,500.00
OXYGEN					3,500.00
G5323 62368 - INFECTIOUS DISEASE CONTROL	0	1.00	7,500.00		7,500.00
					7,500.00
G5323 63147 - PATIENT CARE REPORTS	0	1.00	12,330.00		12,330.00
					12,330.00
G5323 63159 - STAFF TRAINING	0	1.00	46,675.00		46,675.00
ADVANCED LIFE SUPPORT CLASSES					46,675.00
G5323 63239 - MEDICAL EQUIPMENT MAINTENANCE	0	1.00	20,500.00		20,500.00
MEDICAL EQUIPMENT MAINTENANCE					20,500.00

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 59**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5323 63347 - C-MED PAYMENT	0	1.00	42,000.00		42,000.00
PER CAPITA ASSESSMENT					42,000.00
TOTAL EMERGENCY MEDICAL SERV					655,180.00
G5324 EMERGENCY MANAGEMENT					
G5324 60110 - PERMANENT SERVICES	0	1.00	56,160.00		56,160.00
SEE PERSONNEL SERVICES REPORT					56,160.00
G5324 60121 - TEMPORARY SERVICES	0	1.00	500.00		500.00
PART-TIME PERSONNEL					500.00
G5324 60141 - OVERTIME	0	1.00	6,000.00		6,000.00
OVERTIME					6,000.00
G5324 62213 - DUES & SUBSCRIPTIONS		1.00	500.00		500.00
DUES AND SUBSCRIPTIONS					500.00
G5324 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	500.00		500.00
REFERENCE MATERIALS					500.00
G5324 62216 - PROFESSIONAL DEVELOP/TRAVEL	0	1.00	1,500.00		1,500.00
PROFESSIONAL DEVELOPMENT					1,500.00
G5324 62311 - OFFICE SUPPLIES		1.00	600.00		600.00
OFFICE SUPPLIES					600.00

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**
**PG 60  
 bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5324 62344 - TOOLS AND IMPLEMENTS	0	1.00	2,000.00		2,000.00 2,000.00
G5324 63214 - ADVERTISING LEGAL NOTICES		1.00	2,000.00		2,000.00 2,000.00
G5324 63550 - CERT	0	1.00	3,000.00		3,000.00 3,000.00
G5324 65212 - TELEPHONE PHONE SERVICE AND CELLPHONE SERVICE		1.00	2,500.00		2,500.00 2,500.00
TOTAL EMERGENCY MANAGEMENT					75,260.00
G5325 FIRE TRAINING					
G5325 60110 - PERMANENT SERVICES PERMANENT SERVICES FOR TRAININ	0	1.00	92,078.00		92,078.00 92,078.00
G5325 60141 - OVERTIME OVERTIME	0	1.00	5,000.00		5,000.00 5,000.00
G5325 60148 - HOLIDAY PAY HOLIDAYS	0	1.00	7,300.00		7,300.00 7,300.00
G5325 62331 - TRAINING SUPPLIES TRAINING SUPPLIES	0	1.00	1,000.00		1,000.00 1,000.00

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 61  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G5325 63159 - STAFF TRAINING	0	1.00	66,000.00		66,000.00
STAFF TRAINING					66,000.00
G5325 64514 - OTHER EQUIPMENT	0	1.00	4,000.00		4,000.00
TRAINING EQUIPMENT					4,000.00
TOTAL FIRE TRAINING					175,378.00
G5400 PUBLIC SAFETY COMMUNICATIONS					
G5400 60110 - PERMANENT SERVICES	0	1.00	1,297,750.00		1,297,750.00
SEE PERSONNEL SERVICES REPORT					1,297,750.00
G5400 60141 - OVERTIME		1.00	150,000.00		150,000.00
G5400 60148 - HOLIDAY PAY		1.00	90,842.00		90,842.00
G5400 60150 - OVERTIME-QUALITY ASSURANCE		1.00	9,000.00		9,000.00
G5400 61220 - COLLEGE TUITION EXPENSE		1.00	.00		2,000.00
G5400 62219 - EDUCATION & TRAINING		1.00	13,754.00		13,754.00
G5400 62311 - OFFICE SUPPLIES		1.00	2,000.00		2,000.00
G5400 64599 - CAPITAL ITEMS		1.00	3,000.00		3,000.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 62  
 bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

G5400 65212 - TELEPHONE

VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
	1.00	7,400.00		7,400.00

TOTAL PUBLIC SAFETY COMMUNICATIONS

1,575,746.00

G6100 INSPECT/PERMITS ADMIN

G6100 60110 - PERMANENT SERVICES

SEE PERSONNEL SERVICES REPORT

0	1.00	699,287.00	699,287.00
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G6100 60121 - TEMPORARY SERVICES

ONGOING NEED FOR TEMPORARY  
 SERVICES

	1.00	3,675.00	3,675.00
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G6100 60141 - OVERTIME

OVERTIME

0	1.00	4,000.00	4,000.00
---	------	----------	----------

G6100 62213 - DUES & SUBSCRIPTIONS

REQUEST TO INCREASE AMOUNT DUE  
 TO INCREASE DUES/FEES

0	1.00	1,165.00	1,929.00
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	1.00	.00	.00
--	------	-----	-----

TRADE LICENSES (6)

	1.00	180.00	180.00
--	------	--------	--------

DUES-ICC

	1.00	225.00	225.00
--	------	--------	--------

DUES-CBOA

5 MEMBERSHIPS @45.

	1.00	120.00	120.00
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DUES-CAHCEO

0	.00	.00	.00
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DUES-CT ASSOC PLUMBING HEATING

	1.00	.00	.00
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DUES-INTERNATIONAL ASSOC. ELEC

	1.00	99.00	99.00
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SUBSCRIPTIONS-BUILDING CODE BU

	1.00	40.00	40.00
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SUBSCRIPTIONS-JOURNAL OF LIGHT

	1.00	70.00	70.00
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NOTARY

	1.00	30.00	30.00
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SUBSCRIPTIONS - MASONRY CONSTR

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 63**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G6100 62214 - BOOKS,MAPS,REFERENCE PUBLIC		1.00	1,800.00		1,800.00
CODES & STANDARDS		1.00	.00		.00
ICC HOUSING CODES		1.00	.00		.00
NFPA CODES					
G6100 62215 - MILEAGE REIMBURSEMENT		1.00	100.00		100.00
USE OF PERSONAL VEHICLE					
G6100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	4,970.00		6,670.00
ICC SEMINARS, ICC FALL MEETING AND CODE DEV. CONFERENCE/SPRING INCREASE AMOUNT TO \$3,700 FROM CURRENT \$3,400 (BY TRANSFERING \$300 FROM ACCOUNT G6100-62314)		1.00	600.00		600.00
SEMINARS FOR CREDITS-ICC SEMINARS SPONSORED BY CT. BLDG.OFFICIALS ASSOC.		1.00	480.00		480.00
CAHCEO SEMINARS SPONSORED BY CT ASSOC. HOUSING CODE ENFORCEMENT OFFICIALS		1.00	500.00		500.00
ZONING ENFORCEMENT CERTIFICATION - CAZEO CERTIFICATION SEMINAR	0	1.00	120.00		120.00
PROPERTY MAINT/HOUSING CODE SPECIALTY TRAINING					
G6100 62311 - OFFICE SUPPLIES		1.00	2,000.00		2,000.00
OFFICE SUPPLIES					
G6100 62314 - PHOT,REC,RADIO SUPPLIES,PARTS		1.00	300.00		300.00
DIGITAL CAMERAS AND ACCESSORIES					

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**TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT**
**PG 64**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G6100 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	1,465.00		1,465.00
COPIER/PRINT SUPPLIES					1,465.00
G6100 62320 - UNIFORMS, CLOTHING, SHOES		1.00	1,000.00		1,420.00
STEEL TOE BOOTS (8) UNION CONTRACT					1,000.00
JACKETS/SHIRTS FOR IDENTIFICATION	0	1.00	420.00		420.00
G6100 62344 - TOOLS AND IMPLEMENTS		1.00	350.00		350.00
INSPECTION EQUIPMENT					350.00
G6100 62349 - COMPUTER TAPES, DISKS, SOFTWR		1.00	90.00		90.00
TAPES, DISKS, ETC.					90.00
G6100 63131 - SHERIFF, COURT FILING FEES		1.00	400.00		400.00
FEES FOR SERVINGS COURT ORDERED NOTICES					400.00
G6100 63138 - CONTRACT SERVICES		1.00	5,000.00		5,000.00
EMERGENCY SIDEWALK REPLACEMENTS					5,000.00
FORECLOSURE SNOW REMOVAL					
FORECLOSURE GRASS CUTTING					
G6100 63221 - PRINTING & REPRODUCTION		1.00	1,000.00		1,000.00
LETTERHEAD, BUSINESS CARDS, BUSINESS FORMS, ETC.					1,000.00
G6100 63236 - OFFICE EQUIPMENT MAINT		1.00	1,400.00		1,800.00
SERVICE CONTRACT COPIER		1.00	100.00		1,400.00
MAINTENANCE OF TYPEWRITERS, POSTING MACHINE		1.00	100.00		100.00
MAINTENANCE OF LASER PRINTERS		1.00	100.00		100.00
CASH REGISTER AND TAPES	0	1.00	200.00		200.00



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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 65  
bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G6100 64600 - OFFICE FURNITURE	0	1.00	990.00		990.00 990.00
G6100 64601 - COMMUNICATION EQPT(RADIOS,ETC) COMMUNICATION EQUIPMENT		1.00	500.00		500.00 500.00
TOTAL INSPECT/PERMITS ADMIN					732,776.00
G7100 PUB WORKS ADMINISTRATION					
G7100 60110 - PERMANENT SERVICES	0	1.00	326,962.00		326,962.00 326,962.00
SEE PERSONNEL SERVICES REPORT					
G7100 60141 - OVERTIME		1.00	1,500.00		2,400.00 1,500.00
WINTER STORMS	0	1.00	900.00		900.00
HAZ WASTE COLLECTION DAY					
G7100 62213 - DUES & SUBSCRIPTIONS		1.00	50.00		415.00 50.00
CASHO DUES		1.00	265.00		265.00
APWA DUES	0	1.00	100.00		100.00
TREE WARDEN ASSOC. DUES					
G7100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	300.00		300.00 300.00
PARKING, TRAVEL, TRAINING					
G7100 62311 - OFFICE SUPPLIES		1.00	700.00		1,000.00 700.00
PENS, PENCILS, PAPER CLIPS, DISKETTES	0	1.00	300.00		300.00
COPY PAPER					

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 66  
bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7100 63221 - PRINTING & REPRODUCTION		1.00	1,100.00		1,100.00
FORMS AND LABELS					1,100.00
G7100 63236 - OFFICE EQUIPMENT MAINT	0	1.00	1,200.00		1,200.00
COPY MACHINE					1,200.00
TOTAL PUB WORKS ADMINISTRATION					333,377.00
G7200 ENGINEERING					
G7200 60110 - PERMANENT SERVICES	0	1.00	545,080.00		545,080.00
SEE PERSONNEL SERVICES REPORT					545,080.00
G7200 60141 - OVERTIME		1.00	10,000.00		10,000.00
STAFF ATTENDENCE AT BOARD & COMMISSION MEETINGS					10,000.00
G7200 62213 - DUES & SUBSCRIPTIONS		1.00	1,425.00		1,830.00
PE LICENSE		1.00	150.00		1,425.00
APWA DUES	0	1.00	255.00		150.00
ITE DUES					255.00
G7200 62214 - BOOKS,MAPS,REFERENCE PUBLIC		.00	300.00		300.00
REFERENCE MANUALS					300.00
G7200 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	450.00		560.00
UConn SEMINARS		1.00	110.00		450.00
PARKING, TRAVEL, TRAINING					110.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 67**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7200 62311 - OFFICE SUPPLIES		1.00	1,000.00		1,000.00
LOGBOOKS, PENS, PAPER CLIPS, ETC.					1,000.00
G7200 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	370.00		3,726.00
BOND ROLL FOR PLOTTER	0	1.00	420.00		370.00
PLOTTER INK CARTRIDGES-INCREASE PURCHASE PRICE	0	1.00	160.00		420.00
LARGE FORMAT COPIER TONER	0	1.00	460.00		160.00
LARGE FORMAT COPIER MEDIA	0	1.00	200.00		460.00
MYLAR MEDIA- ROLL	0	1.00	400.00		200.00
LASER PRINTER TONER	0	1.00	1,716.00		400.00
RENTAL SMALL FORMAT COPIER-INCRESE DUE TO NEW RENTAL RATE					1,716.00
G7200 62344 - TOOLS AND IMPLEMENTS		1.00	4,400.00		13,160.00
ASSET MANAGEMENT SOFTWARE		1.00	360.00		4,400.00
SURVEY STAKES, HUBS, ETC.		1.00	400.00		360.00
MISC. ENGINEERING TOOLS	0	1.00	8,000.00		400.00
AUTODESK SOFTWARE SUBSCRIPTION					8,000.00
G7200 63175 - PROF ENGINEERING SERVICES		1.00	9,500.00		31,800.00
ON-CALL SURVEY SERVICES	0	1.00	10,000.00		9,500.00
ON-CALL ENGINEERING SERVICES	0	1.00	250.00		10,000.00
NPDES PHASE 2 PERMIT FEE	0	1.00	4,440.00		250.00
NPDES CONTROL MEASURES: ILLICIT DETECTION	0	1.00	2,010.00		4,440.00
NPDES OUTFALL SAMPLING	0	1.00	5,000.00		2,010.00
MS4 ASSIST SOFTWARE-NECESSARY FOR NEW DEEP REPORTING REQUIREMENTS					5,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 68**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
DAFD-CALIBRATE AND DOWNLOAD DATA	0	1.00	600.00		600.00
G7200 63214 - ADVERTISING					200.00
LEGAL NOTICES		1.00	200.00		200.00
G7200 63221 - PRINTING & REPRODUCTION					1,000.00
FORMS & DOCUMENTS		1.00	1,000.00		1,000.00
G7200 63236 - OFFICE EQUIPMENT MAINT					3,220.00
SERVICE PLOTTER		1.00	1,320.00		1,320.00
SERVICE LARGE FORMAT COPIER		1.00	800.00		800.00
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					5,000.00
MAINTAIN & UPGRADE COMPUTER EQUIPMENT	0	1.00	5,000.00		5,000.00
TOTAL ENGINEERING					616,876.00
G7300 HIGHWAY SERVICES					
G7300 60110 - PERMANENT SERVICES					1,578,298.00
SEE PERSONNEL SERVICES REPORT	0	1.00	1,578,298.00		1,578,298.00
G7300 60141 - OVERTIME					400,000.00
OVERTIME	0	1.00	.00		.00
SNOW	0	1.00	170,000.00		170,000.00
LEAVES	0	1.00	160,000.00		160,000.00
ON-CALL AND CALL OUTS	0	1.00	40,000.00		40,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 69**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
PUMP STATIONS	0	1.00	12,000.00		12,000.00
CEMETERY BURIALS	0	1.00	8,000.00		8,000.00
RIVERFEST	0	1.00	5,500.00		5,500.00
MEMORIAL DAY PARADE	0	1.00	4,500.00		4,500.00
 G7300 62236 - ROAD MAINTENANCE MATERIALS					80,000.00
ASPHALT		1.00	60,000.00		60,000.00
STONE	0	1.00	5,000.00		5,000.00
SIGN SHOP-MATERIAL COSTS & MUTCD REQUIREMENTS	0	1.00	5,000.00		5,000.00
CONCRETE AND MASONRY SUPPLIES	0	1.00	10,000.00		10,000.00
 G7300 62239 - LANDSCAPING MATERIALS					6,000.00
CEMETERY MULCH		1.00	500.00		500.00
CEMETERY FLOWERS	0	1.00	500.00		500.00
GRASS SEED	0	1.00	500.00		500.00
FERTILIZER	0	1.00	2,500.00		2,500.00
MONUMENTS	0	1.00	500.00		500.00
FLAGS	0	1.00	500.00		500.00
MOWERS/WEEDWACKERS	0	1.00	1,000.00		1,000.00
 G7300 62311 - OFFICE SUPPLIES					1,300.00
PADS,PENCILS, PAPERCLIPS, ETC		1.00	1,300.00		1,300.00
 G7300 62320 - UNIFORMS,CLOTHING,SHOES					14,600.00
WORK GLOVES		1.00	300.00		300.00
WINTER GLOVES	0	1.00	300.00		300.00
SAFETY SHOES - ALLOWANCE PER CONTRACT	0	1.00	4,200.00		4,200.00
	0	1.00	50.00		50.00

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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
RUBBER GLOVES	0	1.00	300.00		300.00
RAIN SUITS	0	1.00	50.00		50.00
BOOTS AND RUBBERS	0	1.00	50.00		50.00
HARD HAT LINERS	0	1.00	50.00		50.00
HARD HATS	0	1.00	1,500.00		1,500.00
MISC. SAFETY EQUIPMENT & SHIRTS/SWEATSHIRTS	0	1.00	7,800.00		7,800.00
UNIFORM RENTAL AND CLEANING					
G7300 62344 - TOOLS AND IMPLEMENTS					4,500.00
AXES		1.00	500.00		500.00
RAKES	0	1.00	500.00		500.00
PICKS	0	1.00	200.00		200.00
SHOVELS	0	1.00	500.00		500.00
MOWERS	0	1.00	1,800.00		1,800.00
MISC. TOOLS	0	1.00	500.00		500.00
LUTES	0	1.00	500.00		500.00
G7300 62346 - CLEANING SUPPLIES					1,400.00
MISC. TOILET SUPPLIES		1.00	550.00		550.00
CLEANING SUPPLIES		1.00	850.00		850.00
PAPER TOWELS		1.00	.00		.00
G7300 62347 - BLDG MAINTENANCE SUPPLIES					24,500.00
PAINT	0	1.00	5,000.00		5,000.00
FENCING	0	1.00	1,500.00		1,500.00
FLAGS	0	1.00	1,500.00		1,500.00
MISC.	0	1.00	16,500.00		16,500.00

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**TOWN OF EAST HARTFORD  
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**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7300 62366 - FIRST AID SUPPLIES		1.00	1,500.00		1,500.00
BAND AIDS, FIRST AID KITS					1,500.00
G7300 63138 - CONTRACT SERVICES		1.00	2,000.00		72,800.00
CONTRACT CLEANING OF VEHICLES		1.00	10,000.00		2,000.00
PAVEMENT MARKINGS		1.00	20,000.00		10,000.00
HIRED CONTRACTORS		1.00	3,000.00		20,000.00
SIDEWALK REPAIRS		1.00	700.00		3,000.00
RODENT AND PEST CONTROL		1.00	1,000.00		700.00
PORTABLE TOILETS	0	1.00	1,000.00		1,000.00
EVICTON MOVES	0	1.00	1,500.00		1,000.00
DEAD ANIMAL DISPOSAL	0	1.00	1,600.00		1,500.00
EMERGENCY CONTRACTUAL	0	1.00	25,000.00		1,600.00
CB SPOILAGE DISPOSAL	0	1.00	7,000.00		25,000.00
GPS MONITORING					7,000.00
G7300 63218 - WEATHER SERVICE	0	1.00	2,000.00		2,000.00
G7300 63221 - PRINTING & REPRODUCTION		1.00	300.00		400.00
PRINTING		1.00	100.00		300.00
REPRODUCTION					100.00
G7300 63222 - TREES/PLANTING/LANDSCAPE		1.00	3,000.00		15,000.00
TREE TRIMMING		1.00	12,000.00		3,000.00
TREE REMOVAL					12,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 72  
bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7300 63231 - GENERAL MAINTENANCE SERVICES		1.00	2,000.00		2,000.00
MISC MAINTENANCE					2,000.00
G7300 63236 - OFFICE EQUIPMENT MAINT		1.00	400.00		400.00
COMPUTER REPAIRS		.00	.00		.00
		.00	.00		.00
G7300 63242 - RENTAL VEHICLES		1.00	2,000.00		2,000.00
THIS ACCOUNT IS USED FOR THE RENTAL OF VEHICLES AND EQUIPMENT CONTINGENT ON NEED					2,000.00
G7300 63348 - RADIO REPAIR		1.00	500.00		1,000.00
REPLACEMENT		1.00	500.00		500.00
REPAIR					500.00
G7300 63363 - CLEANING/LAUNDRY SERVICES	0	1.00	1,000.00		1,000.00
ENTRANCE CARPET RENTAL AND CLE					1,000.00
G7300 65212 - TELEPHONE		1.00	300.00		650.00
SPECIAL NEEDS-CELL PHONE ALLOW	0	1.00	350.00		300.00
CELLPHONE MONTHLY FEES					350.00
G7300 65251 - HEATING		1.00	15,000.00		15,000.00
GAS HEAT FOR BUILDINGS					15,000.00
G7300 65252 - LIGHT AND POWER		1.00	21,000.00		21,000.00
ELECTRIC SERVICE					21,000.00



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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 73**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

		VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7300	65253 - STREET LIGHTING		1.00	250,000.00		250,000.00
	MAINT AND ELECT FOR STREETLIGHTS					250,000.00
G7300	65254 - WATER		1.00	4,000.00		4,000.00
	WATER USE					4,000.00
G7300	65256 - ELECT SIGNAL LIGHTS ETC		1.00	29,000.00		29,000.00
	TRAFFIC SIGNAL REPAIR (TOWN OWNED)					29,000.00
TOTAL HIGHWAY SERVICES						2,528,348.00
G7310	FLOOD PROTECTION SYSTEM					
G7310	60141 - OVERTIME	0	1.00	5,000.00		5,000.00
	STOP LOG DRILL					5,000.00
G7310	63138 - CONTRACTUAL SERVICES	0	1.00	15,000.00		137,500.00
	VEGETATION CONTROL	0	1.00	60,000.00		15,000.00
	ANIMAL BURROWING	0	1.00	4,000.00		60,000.00
	PIEZOMETER MONITORING	0	1.00	4,000.00		4,000.00
	FLOOD WALL MONITORING	0	1.00	4,000.00		4,000.00
	EQUIPMENT MONITORING	0	1.00	15,000.00		15,000.00
	SAFETY INSPECTION	0	1.00	5,000.00		5,000.00
	TRAINING	0	1.00	5,500.00		5,500.00
	MEGGER TESTING	0	1.00	9,000.00		9,000.00
	BLDG MAINT	0	1.00	20,000.00		20,000.00

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**TOWN OF EAST HARTFORD**  
**NEXT YEAR BUDGET DETAIL REPORT**
**PG 74**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7310 64510 - GROUNDS MAINT EQPT (MOWERS,ETC					2,500.00
MOWERS, TRIMMERS, ETC.	0	1.00	2,500.00		2,500.00
TOTAL FLOOD PROTECTION SYSTEM					145,000.00
G7400 WASTE SERVICES					
G7400 60110 - PERMANENT SERVICES					675,056.00
SEE PERSONNEL SERVICES REPORT	0	1.00	675,056.00		675,056.00
G7400 60141 - OVERTIME					111,500.00
TRANSFER STATION	0	1.00	50,000.00		50,000.00
HOLIDAY COLLECTION	0	1.00	30,000.00		30,000.00
MISC TRASH COLLECTION	0	1.00	31,500.00		31,500.00
G7400 62239 - LANDSCAPING MATERIALS					1,000.00
LANDFILL CAP MAINTENANCE		1.00	1,000.00		1,000.00
G7400 62311 - OFFICE SUPPLIES					500.00
LOGBOOKS, PENS, PAPER CLIPS, ETC.		1.00	500.00		500.00
G7400 62320 - UNIFORMS,CLOTHING,SHOES					6,200.00
RUBBER GLOVES		1.00	200.00		200.00
WINTER GLOVES	0	1.00	200.00		200.00
SAFETY SHOES - PER CONTRACT	0	1.00	1,800.00		1,800.00
UNIFORM RENTAL & CLEANING	0	1.00	4,000.00		4,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 75**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

		VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7400	62344 - TOOLS AND IMPLEMENTS	0	1.00	500.00		500.00
	MISC HAND TOOLS					500.00
G7400	62346 - CLEANING SUPPLIES		1.00	750.00		1,000.00
	BATH PAPER SUPPLIES		1.00	250.00		750.00
	CLEANERS AND WAXES		1.00	.00		250.00
	MISC. CLEANERS AND WAXES					.00
G7400	62366 - FIRST AID SUPPLIES		1.00	300.00		300.00
	BAND AIDS, FIRST AID KITS, ETC.					300.00
G7400	63133 - PROFESSIONAL SERVICES		1.00	30,000.00		30,000.00
	QUARTERLY GROUND WATER MONITORING					30,000.00
G7400	63138 - CONTRACT SERVICES		1.00	10,000.00		15,000.00
	CONTRACTURAL WASTE REMOVAL		1.00	800.00		10,000.00
	PORTABLE SANITATION FACILITIES		1.00	4,200.00		800.00
	WASHING OF RUBBISH VEHICLES					4,200.00
G7400	63363 - CLEANING/LAUNDRY	0	1.00	350.00		350.00
	ENTRANCE CARPET RENTAL & CLEANING					350.00
G7400	63410 - TIPPING FEES		1.00	1,005,000.00		1,182,000.00
	MSW	0	1.00	155,000.00		1,005,000.00
	BULKY WASTE AND MATTRESS DISPOSAL		1.00	5,000.00		155,000.00
	CCSWA AND CRCOG DUES	0	1.00	2,000.00		5,000.00
	PERMITS	0	1.00	15,000.00		2,000.00
	BARRELS AND PARTS					15,000.00

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 76  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7400 63510 - RECYCLING					399,500.00
COLLECTION	0	1.00	350,000.00		350,000.00
BRUSH/GRINDING		1.00	42,000.00		42,000.00
TIRE REMOVAL		1.00	6,000.00		6,000.00
REFRIGERANT		1.00	500.00		500.00
WASTE OIL		1.00	1,000.00		1,000.00
G7400 65251 - HEATING					4,000.00
HEAT FOR BUILDINGS		1.00	4,000.00		4,000.00
G7400 65252 - LIGHT AND POWER					7,000.00
ELECTRICITY FOR BUILDINGS		1.00	7,000.00		7,000.00
G7400 65254 - WATER					2,500.00
WATER FOR BUILDINGS		1.00	2,500.00		2,500.00
TOTAL WASTE SERVICES					2,436,406.00
G7700 FLEET SERVICES					
G7700 60110 - PERMANENT SERVICES					484,018.00
SEE PERSONNEL SERVICES REPORT	0	1.00	484,018.00		484,018.00
G7700 60141 - OVERTIME					86,000.00
SNOW	0	1.00	32,000.00		32,000.00
LEAVES	0	1.00	25,000.00		25,000.00
HOLIDAY WASTE SUPPORT	0	1.00	19,000.00		19,000.00
REPAIRS AND CALL OUTS	0	1.00	10,000.00		10,000.00

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

**PG 77**  
**bgnyrpts**

**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7700 62311 - OFFICE SUPPLIES		1.00	650.00		650.00
PADS, PENCILS, PAPER CLIPS ETC.					650.00
G7700 62320 - UNIFORMS,CLOTHING,SHOES		1.00	200.00		4,800.00
WORK GLOVES					200.00
WINTER GLOVES	0	1.00	200.00		200.00
SAFETY SHOES PER CONTRACT	0	1.00	1,200.00		1,200.00
UNIFORM RENTAL & CLEANING	0	1.00	3,200.00		3,200.00
G7700 62321 - GASOLINE AND FUEL		1.00	40,000.00		270,000.00
GASOLINE					40,000.00
DIESEL		1.00	225,000.00		225,000.00
UST PERMITTING & MAINTENANCE - NEW DEEP UST MONITORING, TESTING AND REPORTING REQUIREMENTS	0	1.00	5,000.00		5,000.00
G7700 62322 - TIRES		1.00	80,000.00		80,000.00
TIRES/TUBES					80,000.00
G7700 62323 - BATTERIES		1.00	30,000.00		30,000.00
LUBRICANTS & BATTERIES					30,000.00
G7700 62324 - AUTO PARTS & ACCESSORIES		1.00	300,000.00		300,000.00
AUTOMOTIVE PARTS					300,000.00
G7700 62344 - TOOLS AND IMPLEMENTS		1.00	3,000.00		3,000.00
MECHANIC TOOLS					3,000.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 78  
 bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7700 62346 - CLEANING SUPPLIES		1.00	200.00		600.00
MISC. TOILET SUPPLIES		1.00	400.00		200.00
MISC. CLEANING SUPPLIES					400.00
G7700 62366 - FIRST AID SUPPLIES		1.00	500.00		500.00
BAND AIDS, FIRST AID KITS, ETC.					500.00
G7700 63229 - VEHICLE MAINT-CONTRACTUAL		1.00	12,500.00		168,000.00
HEAVY EQUIPMENT REPAIRS		1.00	21,000.00		12,500.00
POLICE VEHICLE REPAIRS		1.00	25,500.00		21,000.00
FLEET REPAIRS		1.00	31,000.00		25,500.00
WELDING REPAIRS		1.00	21,000.00		31,000.00
TRANSMISSION REPAIRS		1.00	20,500.00		21,000.00
TOWING EXPENSES		1.00	14,000.00		20,500.00
VEHICLE BODY REPAIRS		1.00	9,000.00		14,000.00
SPRING REPAIRS		1.00	8,000.00		9,000.00
GLASS REPAIRS		1.00	5,500.00		8,000.00
VEHICLE CAR WASH					5,500.00
G7700 63231 - GENERAL MAINTENANCE SERVICES		1.00	15,000.00		15,000.00
GENERAL MAINTENANCE					15,000.00
G7700 63236 - OFFICE EQUIPMENT MAINT		1.00	400.00		400.00
TIME CLOCK					400.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 79**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7700 65251 - NATURAL GAS FOR HEATING		1.00	16,000.00		16,000.00
GAS HEAT FOR BUILDINGS					16,000.00
G7700 65252 - ELECTRICITY EXPENSE		1.00	26,250.00		26,250.00
ELECTRIC SERVICE FOR BUILDINGS					26,250.00
G7700 65254 - WATER		1.00	1,800.00		1,800.00
WATER SERVICE					1,800.00
TOTAL FLEET SERVICES					1,487,018.00
G7800 BUILDING MAINTENANCE					
G7800 60110 - PERMANENT SERVICES	0	1.00	551,000.00		551,000.00
SEE PERSONNEL SERVICES REPORT					551,000.00
G7800 60141 - OVERTIME		1.00	10,000.00		20,000.00
EMERGENCY REPAIRCALL INS		1.00	10,000.00		10,000.00
AIR QUALITY CONTROL/CLEANING OF UNIT CONVECTORS		1.00	10,000.00		10,000.00
G7800 62311 - OFFICE SUPPLIES		1.00	300.00		300.00
OFFICE SUPPLIES AS NEEDED					300.00
G7800 62320 - UNIFORMS,CLOTHING,SHOES		1.00	3,000.00		4,350.00
UNIFORM RENTAL AND CLEANING		1.00	1,350.00		3,000.00
SAFETY SHOES PER CONTRACT					1,350.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

PG 80  
 bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7800 62344 - TOOLS AND IMPLEMENTS					800.00
CARPENTRY AND HVAC		1.00	200.00		200.00
HVAC REPAIR EQUIPMENT		1.00	100.00		100.00
BUILDING MAINTENANCE TOOLS		1.00	500.00		500.00
G7800 62990 - HEATING FUEL					50,000.00
BUILDINGS & FACILITIES		1.00	50,000.00		50,000.00
TOWN HALL, NE SENIOR, SE					
SENIOR,					
FIRE HOUSES, HOCK & WICKHAM					
LIBRARIES					
G7800 63138 - CONTRACT SERVICES					52,000.00
AUTOMATIC DOOR MAINTENANCE		1.00	1,500.00		1,500.00
ELEVATOR MAINTENANCE	0	1.00	10,000.00		10,000.00
MISC. MAINTENANCE -	0	1.00	40,500.00		40,500.00
\$500 Demolition Old Firehouse					
#5 (Main Street)					
G7800 63275 - RODENT AND PEST CONTROL					5,000.00
MONTHLY SERVICE CONTRACT		1.00	5,000.00		5,000.00
G7800 65251 - NATURAL GAS FOR HEATING					80,000.00
FACILITIES		1.00	80,000.00		80,000.00
PSC, MCCARTIN, FH 6, RAYMOND					
LIB, CULT. CTR					
G7800 65252 - ELECTRICITY EXPENSE					472,500.00
BUIDLINGS & FACILITIES		1.00	472,500.00		472,500.00
TOWN HALL, PSC, MCCARTIN,					
FIRE HOUSES					
CULTURAL CENTER					



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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 81**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

		VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G7800	65254 - WATER		1.00	15,500.00		15,500.00
	BUILDINGS & FACILITIES WATER					
	TOWN HALL, PSC, MCCARTIN,					
	FIRE HOUSES,					
	CULTURAL CENTER					
TOTAL BUILDING MAINTENANCE						1,251,450.00
G7801	TOWN HALL					
G7801	62347 - TOWN HALL BLDG MAINT SUPPLIES					3,000.00
	CUSTODIAL SUPPLIES	0	1.00	3,000.00		3,000.00
G7801	63231 - TOWN HALL GEN MAINT SERVEICES					32,200.00
	CLEANING CONTRACT		1.00	30,000.00		30,000.00
	EXTRA CUSTODIAL SERVICES		1.00	2,200.00		2,200.00
G7801	63489 - TOWN HALL BUILDING MAINTENANCE					20,000.00
	HVAC REPAIRS		1.00	2,500.00		2,500.00
	ELECTRIC REPAIRS		1.00	2,500.00		2,500.00
	PLUMBING REPAIRS		1.00	1,000.00		1,000.00
	ROOF REPAIRS		1.00	1,000.00		1,000.00
	CONTRACTOR SERVICES		1.00	5,000.00		5,000.00
	BUILDING MATERIALS	0	1.00	3,000.00		3,000.00
	GENERAL REPAIR MATERIALS	0	1.00	5,000.00		5,000.00
TOTAL TOWN HALL						55,200.00
G7802	PUBLIC SAFETY COMPLEX					
G7802	62347 - BLDG MAINTENANCE SUPPLIES					23,000.00
	CUSTODIAL SUPPLIES	0	1.00	9,000.00		9,000.00
	BUILDING MATERIALS	0	1.00	7,000.00		7,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 82**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
GENERAL REPAIR MATERIALS	0	1.00	7,000.00		7,000.00
 G7802 63138 - CONTRACTUAL SERVICES					175,000.00
CLEANING CONTRACT	0	1.00	101,500.00		101,500.00
ELECTRICAL, ELECTRONICS, RADIO	0	1.00	35,000.00		35,000.00
MECHANICAL SYSTEMS	0	1.00	35,000.00		35,000.00
RODENT AND PEST CONTROL	0	1.00	1,500.00		1,500.00
MISC. SERVICE CONTRACTS	0	1.00	2,000.00		2,000.00
 G7802 63236 - OFFICE EQUIPMENT MAINT					17,000.00
EQUIP MAINTENANCE	0	1.00	6,500.00		6,500.00
ON CALL SERVICES	0	1.00	10,500.00		10,500.00
 TOTAL PUBLIC SAFETY COMPLEX					215,000.00
 G7805 MC CARTIN SCHOOL					
 G7805 63489 - MCCARTIN BUILDING MAINTENANCE					15,000.00
GENERAL REPAIR MATERIALS		1.00	4,000.00		4,000.00
CUSTODIAL SUPPLIES		1.00	5,000.00		5,000.00
CONTRACTOR SERVICES	0	1.00	6,000.00		6,000.00
 TOTAL MC CARTIN SCHOOL					15,000.00
 G7807 COMMUNITY CULTURAL CENTER					
 G7807 63489 - CENTER SCHOOL BUILDING MAINT					20,000.00
BUILDING MATERIALS		1.00	3,000.00		3,000.00
ELECTRICAL REPAIRS		1.00	2,500.00		2,500.00
HVAC REPAIRS		1.00	2,500.00		2,500.00
PLUMBING REPAIRS		1.00	1,000.00		1,000.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 83**  
**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
GENERAL REPAIR MATERIALS		1.00	5,000.00		5,000.00
ROOF REPAIRS	0	1.00	1,000.00		1,000.00
CONTRACTOR SERVICES	0	1.00	5,000.00		5,000.00
TOTAL COMMUNITY CULTURAL CENTER					20,000.00
<hr/>					
G7808 SECOND NO SCHOOL					
G7808 63489 - SECOND NO SCHOOL MAINTENANCE					5,200.00
GENERAL REPAIR MATERIALS		1.00	2,200.00		2,200.00
CONTRACTOR SERVICES		1.00	3,000.00		3,000.00
TOTAL SECOND NO SCHOOL					5,200.00
<hr/>					
G7809 NORTH END SENIOR CENTER					
G7809 63489 - NORTH END SR CTR MAINTENANCE					2,000.00
GENERAL REPAIR MATERIALS		1.00	2,000.00		2,000.00
TOTAL NORTH END SENIOR CENTER					2,000.00
<hr/>					
G7812 FIRE COMPANIES					
G7812 63489 - FIRE COM BUILDING MAINTENANCE					45,000.00
BUILDING MATERIALS		1.00	3,500.00		3,500.00
HVAC REPAIRS		1.00	8,000.00		8,000.00
PLUMBING REPAIRS		1.00	4,000.00		4,000.00
ELECTRIC REPAIRS		1.00	6,000.00		6,000.00
GENERAL REPAIR MATERIALS		1.00	3,500.00		3,500.00
ROOF REPAIRS		1.00	5,000.00		5,000.00
CONTRACTOR SERVICES	0	1.00	15,000.00		15,000.00

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT

PG 84  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TOTAL FIRE COMPANIES					45,000.00
G7813 LIBRARIES					
G7813 63489 - LIBRARIES BUILDING MAINTENANCE					25,000.00
GENERAL REPAIR MATERIALS		1.00	15,000.00		15,000.00
CONTRACTOR SERVICES - ADDITIONAL PM'S ONNEW EQUIPMENT TO MAINTAIN WARRANTIES	0	1.00	10,000.00		10,000.00
TOTAL LIBRARIES					25,000.00
G7815 GOLF COURSE BUILDINGS					
G7815 63489 - BUILDING MAINTENANCE					2,000.00
GENERAL REPAIR MATERIALS	0	1.00	2,000.00		2,000.00
TOTAL GOLF COURSE BUILDINGS					2,000.00
G7900 METROPOLITAN DISTRICT					
G7900 65400 - TAXES MDC					4,897,950.00
TAXES - MDC	0	1.00	4,897,950.00		4,897,950.00
TOTAL METROPOLITAN DISTRICT					4,897,950.00
G8100 PARK/REC ADMINISTRATION					
G8100 60110 - PERMANENT SERVICES					409,593.00
SEE PERSONNEL SERVICES REPORT	0	1.00	409,593.00		409,593.00
G8100 60121 - TEMPORARY SERVICES					13,752.00
SEASONAL OFFICE STAFF TO ASSIST DURING PEAK PERIODS	0	1.00	13,752.00		13,752.00

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**TOWN OF EAST HARTFORD**  
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**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G8100 60124 - SEASONAL LABOR-HOURLY		1.00	76,500.00		76,500.00
PARK RANGERS ARE ASSIGNED TO ALL 10 PARKS/RECREATIONAL FACILITIES AND 12 PICNIC SITES DURING THE YEAR.					
G8100 60125 - SEASONAL SUPERVISION		1.00	18,000.00		18,000.00
FRONT LINE SUPERVISOR WITH DAILY CONTACT WITH PUBLIC HE/SHE IS ALSO THE WINTER SPORTS DIRECTOR, WORKS EVENINGS/WEEKENDS WITH PROGRAM PLANNING AND OVERALL SUPERVISOR WITH PARK RANGERS. THEY WERE GIVEN THE ADDITIONAL RESPONSIBILITY FOR BUILDING RENTALS IN 2015.					
G8100 60141 - OVERTIME		1.00	10,000.00		10,000.00
OVERTIME IS FOR FULL-TIME STAFF TO SUPERVISE AND CONDUCT PROGRAMS BEYOND REGULARLY SCHEDULED WORK HOURS. THE DEPARTMENT HAS INCREASED PROGRAMMING.					
G8100 60153 - REC LEADERS WINTER		1.00	61,000.00		61,000.00
SUPERVISORS FOR ALL INDOOR GYMS AND SPECIAL EVENT PROGRAMS, SPECIAL OLYMPICS, YOUTH/ADULT BASEKTBALL AT FIVE GYMS					
	0	.00	.00		.00
G8100 60154 - REC LEADERS SUMMER		1.00	115,500.00		115,500.00
SUMMER CAMP PROGRAM					
	0	1.00	115,500.00		115,500.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 86  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G8100 60157 - SWIMMING OUTDOOR POOL SAL	0	1.00	145,000.00		145,000.00
DAILY OPERATION OF FIVE OUTDOOR POOLS (STAFF)					145,000.00
G8100 60158 - SWIMMING INDOOR POOL	0	1.00	49,000.00		49,000.00
YEAR ROUND INDOOR POOL PROGRAM					49,000.00
G8100 62213 - DUES & SUBSCRIPTIONS		1.00	994.00		994.00
					994.00
G8100 62215 - MILEAGE REIMBURSEMENT		1.00	500.00		500.00
MILEAGE REIMBURSEMENT FOR SUMMER CAMP DIRECTOR AND AQUATIC DIRECTOR					500.00
G8100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,200.00		1,200.00
STAFF CEU'S AND IN STATE CERTIFICATION PROGRAMS					1,200.00
G8100 62311 - OFFICE SUPPLIES		1.00	1,800.00		1,800.00
SUPPLIES FOR OFFICE					1,800.00
G8100 62313 - PAPER (COPIER, DATA PROC)	0	1.00	2,950.00		2,950.00
PAPER FOR DEPARTMENT AND PROGRAMS					2,950.00
G8100 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	2,350.00		2,350.00
COPIER, PRINTER TONER AND INK.					2,350.00
G8100 62320 - UNIFORMS, CLOTHING, SHOES		1.00	2,500.00		2,500.00
UNIFORMS AND SHIRTS PURCHASED FOR EASY STAFF IDENTIFICATION AT PROGRAMS AND EVENTS					2,500.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G8100 62335 - MEDICAL SUPPLIES		1.00	1,500.00		1,500.00
FIRST AID KIT SUPPLIES					1,500.00
G8100 62342 - RECREATION SUPPLIES		1.00	1,500.00		1,500.00
SEASONAL SUPPLIES FOR RECREATION PROGRAMS					1,500.00
G8100 62349 - COMPUTER TAPES,DISKS, SOFTWARE	0	1.00	300.00		300.00
SUPPLIES NEEDED FOR COMPUTER USE					300.00
G8100 63138 - CONTRACT SERVICES		1.00	114,500.00		114,500.00
BOARD OF EDUCATION FEE FOR BUILDING AND POOL USAGE ALSO UPGRADE SOFTWARE FOR DEPARTMENT					114,500.00
G8100 63159 - STAFF TRAINING		1.00	2,000.00		2,000.00
ANNUAL CERTIFICATIONS AND RE-CERTIFICATIONS: CPR,FIRST AID...					2,000.00
G8100 63221 - PRINTING & REPRODUCTION	0	1.00	4,000.00		4,000.00
IN HOUSE PRINTING FOR PUBLICATIONS					4,000.00
G8100 63236 - OFFICE EQUIPMENT MAINT		1.00	600.00		600.00
COPIER REPAIR AND EQUIPMENT					600.00
G8100 63368 - AWARDS	0	1.00	600.00		600.00
AWARDS GIVEN TO SPECIAL OLYMPIANS, TRACK AND YOUTH CROSS COUNTRY PARTICIPANTS					600.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G8100 63370 - SPECIAL EVENTS		1.00	39,000.00		39,000.00
TOWN'S COMMITMENT TO PUBLIC EVENTS: BOO BASH, FALL FEST,HOLIDAY FEST....					
G8100 63400 - RIVERFRONT RECAPTURE	0	1.00	30,000.00		30,000.00
TOWN'S QUARTERLY CONTRIBUTION TO RIVERFRONT RECAPTURE					
G8100 64514 - OTHER CAPITAL EQUIPMENT		1.00	2,314.00		2,314.00
REPLACEMENT OF TABLES AND CHAIRS FOR RECREATIONAL FACILITIES					
G8100 64601 - COMMUNICATION EQPT(RADIOS,ETC)		1.00	100.00		100.00
RADIO EQUIPMENT PURCHASED TO USE WITH PHONES					
G8100 64602 - COMPUTERS,PRINTERS,PERIPHERALS		1.00	900.00		900.00
PURCHASE NEW PUBLISHING SOFTWARE					
G8100 67300 - GOLF COURSE SUBSIDY	0	1.00	160,000.00		160,000.00
EAST HARTFORD GOLF IMPROVMENTS					
TOTAL PARK/REC ADMINISTRATION					1,267,953.00
G8200 PARK/REC MAINTENANCE					
G8200 60110 - PERMANENT SERVICES	0	1.00	1,080,485.00		1,080,485.00
SEE PERSONNEL SERVICES REPORT					



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**TOWN OF EAST HARTFORD**  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G8200 60121 - TEMPORARY SERVICES	0	1.00	25,000.00		25,000.00
SEASONAL HELP					25,000.00
PROVIDES FOR ADDITIONAL LABOR					
DURING PEAK SEASON DEMANDS					
 G8200 60141 - OVERTIME					125,300.00
WINTER STORMS		1.00	56,000.00		56,000.00
GROUNDS MAINTENANCE	0	1.00	28,500.00		28,500.00
RIVERFEST	0	1.00	1,650.00		1,650.00
POOLS	0	1.00	25,550.00		25,550.00
ROAD RACES	0	1.00	1,800.00		1,800.00
MEMORIAL PARADE	0	1.00	1,000.00		1,000.00
FALL & HOLIDAY FEST	0	1.00	1,800.00		1,800.00
ON CALL & CALL OUTS	0	1.00	9,000.00		9,000.00
 G8200 62213 - DUES & SUBSCRIPTIONS					125.00
DUES AND SUBSCRIPTIONS		1.00	125.00		125.00
of books and videos.					
 G8200 62216 - PROFESSIONAL DEVELOP/TRAVEL					2,500.00
POOL AND PLAYGROUND TRAINING		1.00	2,500.00		2,500.00
 G8200 62236 - ROAD/PLAYGROUND MATERIALS					10,000.00
MAINTENANCE MATERIALS		1.00	10,000.00		10,000.00
 G8200 62239 - LANDSCAPING MATERIALS					7,500.00
MISC LANDSCAPE MATERIALS		1.00	7,500.00		7,500.00

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TOWN OF EAST HARTFORD  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G8200 62311 - OFFICE SUPPLIES		1.00	500.00		500.00
LOGBOOKS, PENS, PAPER CLIPS, ETC.					500.00
G8200 62313 - PAPER (COPIER, DATA PROC)		1.00	25.00		25.00
COPY PAPER					25.00
G8200 62316 - COPIER/PRINT SUPPLIES, INK, TONR		1.00	150.00		150.00
INK AND TONER					150.00
G8200 62320 - UNIFORMS, CLOTHING, SHOES		1.00	3,000.00		12,550.00
MISC SAFETY EQUIPMENT					3,000.00
SAFETY SHOES PER CONTRACT	0	1.00	2,850.00		2,850.00
UNIFORM RENTAL & CLEANING	0	1.00	6,700.00		6,700.00
G8200 62335 - MEDICAL SUPPLIES		1.00	300.00		300.00
FIRST AID KITS, BANDAGES, ETC.					300.00
G8200 62340 - CHEMICALS, OXYGEN, GASES	0	1.00	26,500.00		26,500.00
FERTILIZER AND CHEMICALS DUE TO EXPANDED USE OF ORGANIC FERTILIZER REQUIREMENTS					26,500.00
G8200 62341 - SWIMMING POOL SUPPLIES		1.00	42,100.00		42,100.00
GENERAL POOL MAINT SUPPLIES					42,100.00
G8200 62344 - TOOLS AND IMPLEMENTS		1.00	4,500.00		4,500.00
MISC HAND TOOLS					4,500.00

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TOWN OF EAST HARTFORD  
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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G8200 62346 - CLEANING SUPPLIES		1.00	1,000.00		2,500.00
TOILET SUPPLIES					1,000.00
CLEANING SUPPLIES	0	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
G8200 63138 - CONTRACT SERVICES		1.00	37,000.00		37,000.00
VENDOR CONTRACTS					37,000.00
G8200 63231 - GENERAL MAINTENANCE SERVICES		1.00	2,000.00		2,000.00
FACILITY AND PARK MAINTENANCE					2,000.00
G8200 63242 - RENTAL VEHICLES		1.00	3,000.00		3,000.00
MISC RENTALS					3,000.00
G8200 63363 - CLEANING/LAUNDRY SERVICES	0	1.00	1,000.00		1,000.00
ENTRANCE CARPET RENTAL & CLEANING					1,000.00
G8200 63371 - SECURITY/ALARM MONITORING		1.00	2,000.00		2,000.00
FACILITY ALARMS					2,000.00
G8200 64510 - GROUNDS MAINT EQPT (MOWERS,ETC		1.00	8,500.00		8,500.00
SMALL ENGINE EQUIPMENT					8,500.00
G8200 64601 - COMMUNICATION EQPT(RADIOS,ETC)		1.00	500.00		500.00
RADIO REPLACEMENT AND REPAIR					500.00

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**TOWN OF EAST HARTFORD  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G8200 64602 - COMPUTERS,PRINTERS,PERIPHERALS		1.00	400.00		400.00
COMPUTER UPGRADES AND REPAIRS					400.00
 G8200 64810 - PLAYGROUND EQUIPMENT		1.00	5,000.00		5,000.00
REPAIRS AND REPLACEMENT					5,000.00
 G8200 65251 - NATURAL GAS		1.00	8,000.00		8,000.00
PARK GARAGE AND BREWER HOUSE					8,000.00
 G8200 65252 - ELECTRICITY		1.00	73,500.00		73,500.00
PARK FACILITIES LIGHTING					73,500.00
 G8200 65254 - WATER		1.00	75,000.00		75,000.00
BUILDINGS AND PARKS					75,000.00
 TOTAL PARK/REC MAINTENANCE					1,591,935.00
 G8300 PARK OTHER FACILITIES					
 G8300 60124 - SEASONAL LABOR-HOURLY		1.00	97,700.00		97,700.00
BUILDING CLEANING FOR OUR PART TIME CUSTODIAL STAFF AT ALL PARKS AND RECREATION FACILITIES					97,700.00
 G8300 62346 - CLEANING SUPPLIES	0	1.00	8,125.00		8,125.00
BUILDING SUPPLIES FOR EHCCC,VMC AND BREWER HOUSE					8,125.00
 G8300 62347 - BLDG MAINTENANCE SUPPLIES		1.00	10,000.00		10,000.00
MAINTENANCE SUPPLIES,MATIERALS AND REPAIRS					10,000.00

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**TOWN OF EAST HARTFORD**  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**

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

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G8300 62990 - HEATING FUEL		1.00	11,131.00		11,131.00
HEATING FUEL EHCCC					
G8300 63138 - CONTRACTUAL SERVICES		1.00	30,000.00		30,000.00
PREVENTATIVE MAINTENANCE AT OUR FACILITIES. SERVICE CONTRACTS FOR TEMPERATURE CONTROL, FIRE PROTECTION, ELEVATOR INSPECTIONS, PAINTING AND SECURITY					
G8300 63231 - GENERAL MAINTENANCE SERVICES		1.00	800.00		800.00
OUTSIDE VENDORS, PLUMBERS, ELECTRICIANS...FOR BUILDING REPAIRS					
G8300 63276 - EXTERMINATING/PEST CONTR SVCS		1.00	1,800.00		1,800.00
PEST CONTROL SERVICES AT VMC AND EHCCC					
G8300 64514 - OTHER CAPITAL EQUIPMENT		1.00	3,500.00		3,500.00
PURCHASE TABLES AND CHAIRS FOR EHCCC, VMC AND BREWER HOUSE.					
G8300 65251 - NATURAL GAS FOR HEATING		1.00	40,000.00		40,000.00
EHCCC AND BREWER HOUSE HEAT					
G8300 65252 - ELECTRICITY EXPENSE		1.00	125,580.00		125,580.00
YEARLY USAGE EHCCC					
G8300 65254 - WATER		1.00	10,000.00		10,000.00
WATER EHCCC					

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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TOTAL PARK OTHER FACILITIES					338,636.00
G9100 HEALTH ADMINISTRATION					
G9100 60110 - PERMANENT SERVICES	0	1.00	94,278.00		94,278.00
SEE PERSONNEL SERVICES REPORT					94,278.00
G9100 62213 - DUES & SUBSCRIPTIONS	0	1.00	750.00		750.00
CADH, CEHA & NACCHO					750.00
G9100 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	300.00		300.00
PROFESSIONAL DEVELOP/TRAVEL					300.00
G9100 62311 - OFFICE SUPPLIES		1.00	500.00		500.00
OFFICE SUPPLIES					500.00
G9100 63236 - OFFICE EQUIPMENT MAINT		1.00	500.00		500.00
OFFICE EQUIPMENT MAINTENANCE					500.00
G9100 63350 - ICMH PROGRAM		1.00	9,000.00		9,000.00
INTERCOMMUNITY MENTAL HEALTH PROGRAM					9,000.00
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
G9100 64602 - COMPUTERS,PRINTERS,PERIPHERALS		1.00	300.00		300.00
COMPUTERS, PRINTERS, PERIPHERALS COMPUTER UPGRADE					300.00

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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9100 65212 - TELEPHONE		1.00	1,600.00		1,600.00
TELEPHONE					1,600.00
TOTAL HEALTH ADMINISTRATION					108,728.00
G9200 COMMUNITY HEALTH & NURSING					
G9200 60110 - PERMANENT SERVICES	0	1.00	83,414.00		83,414.00
SEE PERSONNEL SERVICES REPORT					83,414.00
G9200 60123 - PART-TIME WAGES	0	1.00	28,000.00		28,000.00
PART-TIME WAGES					28,000.00
G9200 60141 - OVERTIME	0	1.00	1,000.00		1,000.00
OVERTIME					1,000.00
G9200 62213 - DUES & SUBSCRIPTIONS		1.00	55.00		188.00
AMERICAN JOURNAL OF NURSING		1.00	35.00		55.00
HARVARD HEALTH LETTER		1.00	98.00		35.00
THE MEDICAL LETTER					98.00
G9200 62215 - MILEAGE REIMBURSEMENT	0	1.00	700.00		700.00
REIMBURSEMENT					700.00
G9200 62216 - PROFESSIONAL DEVELOP/TRAVEL	0	1.00	340.00		340.00
PROFESSIONAL DEVELOPMENT					340.00
G9200 62311 - OFFICE SUPPLIES	0	1.00	1,400.00		1,400.00
OFFICE SUPPLIES					1,400.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9200	62343 - EDUCATIONAL SUPPLIES	0	1.00	50.00		50.00
	EDUCATIONAL SUPPLIES					50.00
G9200	62344 - TOOLS AND IMPLEMENTS		1.00	150.00		150.00
	TOOLS AND IMPLEMENTS					150.00
G9200	62366 - FIRST AID SUPPLIES	0	1.00	11,000.00		11,000.00
	FIRST AID SUPPLIES					11,000.00
G9200	62367 - MEDICAL/NURSING SUPPLIES	0	1.00	2,500.00		2,500.00
	MEDICAL/NURSING SUPPLIES					2,500.00
G9200	63136 - CLINIC PHYSICIANS	0	1.00	5,000.00		5,000.00
	CLINIC PHYSICIANS					5,000.00
G9200	63221 - PRINTING & REPRODUCTION		1.00	450.00		450.00
	PRINTING/REPRODUCTION					450.00
G9200	63236 - OFFICE EQUIPMENT MAINT	0	1.00	800.00		800.00
	OFFICE EQUIPMENT MAINTENANCE					800.00
G9200	63345 - LIBRARY BOOKS		1.00	300.00		300.00
	LIBRARY BOOKS					300.00
G9200	64600 - OFFICE FURNITURE	0	1.00	350.00		350.00
	OFFICE FURNITURE					350.00



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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9200 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE					600.00
OFFICE EQUIPMENT	0	1.00	600.00		600.00
TOTAL COMMUNITY HEALTH & NURSING					136,242.00
G9300 ENVIRONMENTAL CONTROL					
G9300 60110 - PERMANENT SERVICES					216,751.00
SEE PERSONNEL SERVICES REPORT	0	1.00	216,751.00		216,751.00
G9300 60141 - OVERTIME					750.00
OVERTIME		1.00	750.00		750.00
G9300 62213 - DUES & SUBSCRIPTIONS					460.00
CT ENV HEALTH ASSOC CEHA	0	3.00	35.00		105.00
NATIONAL ENV HEALTH ASSOC	0	1.00	100.00		100.00
CT ASSOC OF HSG CODE ENF	0	3.00	35.00		105.00
OFFICIALS	0	3.00	50.00		150.00
RS LICENSE RENEWAL					
G9300 62216 - PROFESSIONAL DEVELOP/TRAVEL					640.00
PROFESSIONAL DEVELOPMENT/TRAVEL	0	1.00	640.00		640.00
G9300 62315 - OFFICE EXPENSE					300.00
OFFICE EXPENSE	0	1.00	300.00		300.00
G9300 62344 - TOOLS AND IMPLEMENTS					830.00
RADIATION MONITORING BADGES	0	1.00	330.00		330.00
ANALYTICAL INSTRUMENTS	0	1.00	200.00		200.00
POOL INSPECTION MATERIALS	0	2.00	25.00		50.00
BEDBUG TRAP SUPPLIES	0	1.00	200.00		200.00
TEST STRIPS	0	1.00	50.00		50.00

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**TOWN OF EAST HARTFORD  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

		VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9300	62349 - COMPUTER TAPES,DISKS,SOFTWARE	0	1.00	300.00		300.00
	COMPUTER SUPPLIES					300.00
G9300	63138 - CONTRACTUAL SERVICES	0	1.00	36,000.00		36,000.00
	MOSQUITO CONTROL					36,000.00
G9300	63221 - PRINTING & REPRODUCTION		1.00	140.00		140.00
	PRINGTING & REPRODUCTION					140.00
G9300	63345 - LIBRARY BOOKS	0	1.00	50.00		50.00
	LIBRARY MEDIA					50.00
TOTAL ENVIRONMENTAL CONTROL						256,221.00
G9400	SOCIAL SERVICES					
G9400	60110 - PERMANENT SERVICES	0	1.00	273,956.00		273,956.00
	SEE PERSONNEL SERVICES REPORT					273,956.00
G9400	60123 - PART-TIME WAGES	0	1.00	1,050.00		1,050.00
	PART TIME					1,050.00
G9400	60141 - OVERTIME	0	1.00	1,200.00		1,200.00
	OVERTIME					1,200.00
G9400	62213 - DUES & SUBSCRIPTIONS		2.00	250.00		1,150.00
	NATIONAL ASSOCIATION OF SOCIAL WORKERS (NASW)					500.00
	CT DEPT OF PUBLIC HEALTH (LMSW)		2.00	195.00		390.00
	CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES (CLASS)	0	1.00	260.00		260.00

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**TOWN OF EAST HARTFORD**  
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**bgnyrpts**
**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:**  
**GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9400 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	1,050.00		2,350.00
CONTINUING EDUCATION CREDITS - LMSW, (15/YR.X\$35/CREDITX2)					1,050.00
TRAVEL EXPENSES ASSOCIATED WITH OUTREACH ACTIVITIES & TRAINING	0	1.00	1,000.00		1,000.00
STAFF TRAINING IN CLIENT ASSESSMENT AND SERVICES.	0	1.00	300.00		300.00
G9400 62311 - OFFICE SUPPLIES		1.00	980.00		1,935.00
PAPER		1.00	90.00		980.00
INFO SHRED (65/GAL. X \$15.00 EACH X 6/YR.)		1.00	865.00		90.00
MISCELLANEOUS OFFICE SUPPLIES:PENS, PENCILS, STAPLES, ETC.					865.00
G9400 62316 - COPIER/PRINT SUPPLIES,INK,TONR		4.00	45.00		760.00
HP LASER 4050					180.00
TONER	0	8.00	55.00		440.00
DRUM	0	2.00	70.00		140.00
G9400 63221 - PRINTING & REPRODUCTION		3.00	175.00		975.00
ENVELOPES (\$175/CASE X 3)		5.00	40.00		525.00
BUSINESS CARDS (\$40/BOX X5)		2.00	125.00		200.00
STATIONARY (\$125/BOX X2)		.00	.00		250.00
					.00
G9400 63236 - OFFICE EQUIPMENT MAINT		1.00	600.00		885.00
COPIER LEASE		1.00	285.00		600.00
TYPEWRITER, PRINTERS MAINTENANCE		.00	.00		285.00
					.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
**PG 100**  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9400 63402 - EMERGENCY RELIEF		1.00	2,000.00		2,000.00
EMERGENCY LODGING					2,000.00
G9400 64605 - OFFICE EQUIPMENT(TYPWRTR,COPIE		1.00	700.00		1,780.00
REPLACEMENT PRINTER					700.00
REPLACEMENT FILE CABINET	0	1.00	300.00		300.00
REPLACEMENT DESK CHAIRS	0	2.00	325.00		650.00
SMALL ITEMS: ADDING MACHINES,CALCULATORS, ETC.	0	1.00	130.00		130.00
TOTAL SOCIAL SERVICES					288,041.00
G9430 SENIOR SERVICES					
G9430 60110 - PERMANENT SERVICES					188,112.00
SEE PERSONNEL SERVICES REPORT	0	1.00	188,112.00		188,112.00
G9430 60123 - PART-TIME WAGES					67,626.00
BUS DRIVER @\$14.00 X 25HRS/52WKS	0	1.00	18,200.00		18,200.00
SE CUSTODIAN @\$11.75/HR X 30HR X 52 wks	0	1.00	18,330.00		18,330.00
NE CUSTODIAN @11.75 HR X 8 HR X 52	0	1.00	.00		.00
		1.00	4,888.00		4,888.00
SC ADMIN. ASST @\$15.75/hr X 32hr/wk X 52 wk	0	.00	.00		.00
		1.00	26,208.00		26,208.00
	0	.00	.00		.00

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**TOWN OF EAST HARTFORD  
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

		VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9430	62213 - DUES & SUBSCRIPTIONS		1.00	320.00		320.00
	DUES AND SUBSCRIPTION TO CT SENIOR PERSONNEL AND CAMAE AND NISC					320.00
G9430	62215 - MILEAGE REIMBURSEMENT	0	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 MANDATORY PROGRAM AND CT STATE REQUIREMENTS FOR (15) CEU'S CREDITS FOR STAFF					500.00
G9430	62311 - OFFICE SUPPLIES	0	1.00	1,500.00		1,500.00
	PENS, PADS, OFFICE SUPPLIES					1,500.00
G9430	62321 - GASOLINE AND FUEL	0	1.00	8,640.00		8,640.00
	FUEL FOR SENIOR BUSES					8,640.00
G9430	63138 - CONTRACT SERVICES	0	1.00	202,687.00		543,987.00
	DIAL-A-RIDE	0	1.00	.00		202,687.00
	LIVERY	0	1.00	330,000.00		.00
	GHTD ADA SUBSIDY	0	1.00	8,000.00		330,000.00
	CRT MEAL SITE COORDINATION	0	1.00	3,300.00		8,000.00
	COMCAST-CABLE/INTERNET-SNR CTR	0	1.00			3,300.00
G9430	63221 - PRINTING & REPRODUCTION	0	1.00	1,421.00		1,421.00
	GOLDEN AGER, DIRECTORIES, ETC					1,421.00

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**TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET DETAIL REPORT**
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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9430 63236 - OFFICE EQUIPMENT MAINT					1,389.00
COPIER LEASE, EQUIPMENT MAINT, INCREASE CONTRACT	0	1.00	1,389.00		1,389.00
G9430 63361 - SENIOR CITIZEN ACTIVITIES					32,000.00
SENIOR TRIPS: BIG E, LYMAN ORCHARDS, AND STURBRIDGE VILLAGE, ACTIVITIES, SENIOR CENTER PROGRAMS.		1.00	32,000.00		32,000.00
TOTAL SENIOR SERVICES					847,295.00
G9510 GENERAL GOVERNMENT DEBT					
G9510 66411 - INTEREST ON DEBT					1,366,896.00
DEBT SERVICE INTEREST	0	1.00	1,366,896.00		1,366,896.00
G9510 66416 - BOND PRINCIPAL PAYMENT					6,006,000.00
BOND DEBT SERVICE PRIN.	0	1.00	6,006,000.00		6,006,000.00
TOTAL GENERAL GOVERNMENT DEBT					7,372,896.00
G9520 BOARD OF EDUCATION DEBT					
G9520 66411 - INTEREST ON DEBT					23,183.00
BOND DEBT SERVICE INTEREST	0	1.00	23,183.00		23,183.00
G9520 66416 - BOND PRINCIPAL PAYMENT					149,000.00
BOND DEBT SERVICE PRIN.	0	1.00	149,000.00		149,000.00
TOTAL BOARD OF EDUCATION DEBT					172,183.00
G9600 CONTINGENCY					
G9600 60201 - RESERVE-CONTRACT NEGOTIATIONS					945,180.00
ESTIMATED SETTLEMENTS	0	1.00	945,180.00		945,180.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9600 63492 - RESERVE FOR CONTINGENCY	0	1.00	50,000.00		50,000.00 50,000.00
TOTAL CONTINGENCY					995,180.00
G9700 CAPITAL IMPROVEMENT					
G9700 63244 - LEASE/PURCH PYMT-VEHICLES	0	1.00	1,378,992.00		1,378,992.00 1,378,992.00
CAPITAL LEASE PAYMENTS					
G9700 63258 - DEBT SERV ENERGY PERFORMANCE	0	1.00	545,246.00		545,246.00 545,246.00
DEBT SERVICE - JCI II AND AMERESCO ENERGY PERF CONTRACTS					
TOTAL CAPITAL IMPROVEMENT					1,924,238.00
G9811 BEAUTIFICATION COMMITTEE					
G9811 60120 - COMMISSION CLERK WAGES		1.00	825.00		825.00 825.00
CLERK WAGES					
G9811 62311 - OFFICE SUPPLIES		1.00	200.00		200.00 200.00
GENERAL OFFICE SUPPLIES					
G9811 63222 - TREES/PLANTING/LANDSCAPE		1.00	5,550.00		5,550.00 5,550.00
PLANTING MATERIALS					
G9811 63370 - SPECIAL EVENTS		1.00	2,000.00		2,000.00 2,000.00
ANY EXPENSE PERTAINING TO A BEAUTIFICATION SPECIAL EVENT					

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TOTAL BEAUTIFICATION COMMITTEE					8,575.00
G9812	PATRIOTIC COMMISSION				
G9812	60120 - COMMISSION CLERK WAGES	1.00	1,450.00		1,450.00
	CLERICAL SUPPORT FOR 12 PLANNED MEETINGS				1,450.00
G9812	62311 - OFFICE SUPPLIES	1.00	325.00		325.00
	OFFICE SUPPLIES - PENS, PAPERS, PRINTER SUPPLIES, STAMPS ETC.				325.00
G9812	63368 - AWARDS	1.00	100.00		100.00
	ESSAY AWARDS ON FLAG DAY TO HIGH SCHOOL MIDDLE AND ELEMENTARY SCHOOLS -4 TO 5 TROPHIES				100.00
G9812	63370 - SPECIAL EVENTS	1.00	5,650.00		5,650.00
	VETERAN'S DAY, MEMORIAL DAY BAND EXPENSES & MISCELLANEOUS EXPENSES Wreaths Across America - \$1,050				5,650.00
G9812	63495 - PATRIOTIC ACTIVITIES	1.00	6,142.00		6,142.00
	PURCHASE OF 54 GROSS GRAVE MARKERS FLAGS/ WREATHS ACROSS AMERICA (NEW ACTIVITY) 5 WREATHS FOR 5 CEMETARIES FOR VETERANS IN THE CEMETARIES				6,142.00
TOTAL PATRIOTIC COMMISSION					13,667.00
G9813	VETERAN'S COMMISSION				
G9813	60120 - COMMISSION CLERK WAGES	0	12.00	80.00	960.00
	COMMISSION CLERK WAGES				960.00



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**PROJECTION: 20171 GENERAL FUND 2016-2017**
**ACCOUNTS FOR:  
GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9813 62311 - OFFICE SUPPLIES	0	1.00	300.00		300.00
STATIONARY SUPPLIES					300.00
G9813 63999 - OTHER	0	1.00	240.00		240.00
MISC. EXPENSES					240.00
TOTAL VETERAN'S COMMISSION					1,500.00
G9815 BOARD OF ASSESSMENT APPEALS					
G9815 60120 - COMMISSION CLERK WAGES		1.00	4,000.00		4,000.00
CLERK WAGES					4,000.00
G9815 60122 - OTHER SERVICES		1.00	1,950.00		1,950.00
BOARD MEMBERS STIPENDS					1,950.00
G9815 63214 - ADVERTISING		1.00	500.00		500.00
ADVERTISING PURPOSES					500.00
G9815 63221 - PRINTING & REPRODUCTION		1.00	360.00		360.00
					360.00
TOTAL BOARD OF ASSESSMENT APPEALS					6,810.00
G9816 PERSONNEL APPEALS BOARD					
G9816 60131 - STENOGRAPHIC SERVICES		1.00	200.00		200.00
STENOGRAPHER SERVICES					200.00
TOTAL PERSONNEL APPEALS BOARD					200.00
G9817 HISTORIC DISTRICT COMM					
G9817 60120 - COMMISSION CLERK WAGES		8.00	75.00		675.00
CLERK FEE					675.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9817 62213 - DUES & SUBSCRIPTIONS					85.00
CT. TRUST FOR HISTORIC PRESERVATION		1.00	85.00		85.00
G9817 62216 - PROFESSIONAL DEVELOP/TRAVEL					60.00
PROF DEVELOPMENT		1.00	60.00		60.00
G9817 62311 - OFFICE SUPPLIES					85.00
SUPPLIES		1.00	85.00		85.00
G9817 63214 - ADVERTISING					120.00
LEGAL NOTICE ADVERTISING		1.00	120.00		120.00
TOTAL HISTORIC DISTRICT COMM					1,025.00
G9823 BOARD OF ETHICS					
G9823 60120 - COMMISSION CLERK WAGES					150.00
		1.00	150.00		150.00
G9823 63214 - ADVERTISING					50.00
ADVERTISING		1.00	50.00		50.00
TOTAL BOARD OF ETHICS					200.00
G9824 LIBRARY COMMISSION					
G9824 60120 - COMMISSION CLERK WAGES					200.00
CLERK WAGES	0	1.00	200.00		200.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9824 62216 - PROFESSIONAL DEVELOP/TRAVEL	0	1.00	400.00		400.00 400.00
TOTAL LIBRARY COMMISSION					600.00
G9835 PUBLIC BUILDING COMM					
G9835 60120 - COMMISSION CLERK WAGES		1.00	500.00		500.00 500.00
CLERK WAGES					
TOTAL PUBLIC BUILDING COMM					500.00
G9837 RETIREMENT BOARD					
G9837 60120 - COMMISSION CLERK WAGES		15.00	100.00		1,500.00 1,500.00
CLERK SALARY @ \$125.00 PER MEETING					
G9837 63130 - PHYSICIAN/MEDICAL SERVICES		1.00	2,400.00		2,400.00 2,400.00
COST OF MEDICAL EVALUATIONS FOR MEDICAL CONNECTED DISABILITY RETIREMENTS					
TOTAL RETIREMENT BOARD					3,900.00
G9841 ECONOMIC DEVELOPMENT					
G9841 62213 - DUES & SUBSCRIPTIONS	0	1.00	22,325.00		22,325.00 22,325.00
\$10,250 METROHARTFORD ALLIANCE, \$400 CEDA, \$550 CERC, \$525 CT CONVENTION & SPORTS BUREAU, \$10,600 CT RIVER VALLEY CHAMBER OF COMMERCE					

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	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	0	1.00	5,000.00		5,000.00
G9841 63214 - ADVERTISING		1.00	6,000.00		6,000.00
EZ/RDZ FLYERS & PRINT ADVERTISING IN SELECTED BUSINESS DEVELOPMENT & REAL ESTATE JOURNALS					
G9841 63221 - PRINTING & REPRODUCTION		1.00	1,000.00		1,000.00
REPRODUCTION OF MISCELLANEOUS MAPS, REPORTS, PHOTOS, PROPOSALS, ETC.					
TOTAL ECONOMIC DEVELOPMENT					34,845.00
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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**PROJECTION: 20171 GENERAL FUND 2016-2017**

**ACCOUNTS FOR:  
 GENERAL FUND**

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9842 62213 - DUES & SUBSCRIPTIONS		1.00	1,310.00		1,310.00
\$365 AMERICAN PLANNING ASSOCIATION, \$845 APA PLANNING ADVISORY SERVICE (PAS), \$100 CT FEDERATION OF PLANNING AGENCIES					
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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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
TOTAL PLANNING AND ZONING					11,110.00
G9843 INLAND/WETLANDS COMM					
G9843 60120 - COMMISSION CLERK WAGES		1.00	1,200.00		1,200.00
CLERK WAGES					1,200.00
G9843 62213 - DUES & SUBSCRIPTIONS	0	1.00	1,100.00		1,100.00
SOIL CONSERVATION SUBSCRIPTION					1,100.00
G9843 62216 - PROFESSIONAL DEVELOP/TRAVEL		1.00	420.00		420.00
TRAINING					420.00
G9843 62311 - OFFICE SUPPLIES		1.00	100.00		100.00
PENS, PENCILS, PAPER, ETC.					100.00
G9843 63129 - CONSULTANT		1.00	900.00		900.00
CONSULTANT					900.00
G9843 63214 - ADVERTISING	0	1.00	3,000.00		3,000.00
ADVERTISING					3,000.00
G9843 63221 - PRINTING & REPRODUCTION		1.00	180.00		180.00
SIGNS					180.00
TOTAL INLAND/WETLANDS COMM					6,900.00
G9859 EMERGENCY MED COMM					
G9859 60120 - COMMISSION CLERK WAGES	0	1.00	200.00		200.00
CLERK WAGES					200.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
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
G9862 62213 - DUES & SUBSCRIPTIONS		1.00	168.00		193.00
SUBSCRIPTION - ZONING LAW BULLETIN		1.00	25.00		168.00
DUES - CAZEO					25.00
G9862 62219 - EDUCATION & TRAINING		1.00	42.00		42.00
TRAINING					42.00
G9862 62311 - OFFICE SUPPLIES		1.00	250.00		250.00
SUPPLIES					250.00
G9862 63129 - CONSULTANT					200.00
G9862 63214 - ADVERTISING	0	1.00	3,000.00		3,000.00
LEGAL AD NOTICES AND RESULTS					3,000.00
TOTAL ZONING BOARD OF APPEALS					4,885.00
G9884 FINE ARTS					
G9884 60120 - COMMISSION CLERK WAGES		1.00	880.00		880.00
CLERK WAGES					880.00

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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
G9884 62213 - DUES & SUBSCRIPTIONS		1.00	200.00		200.00
					200.00
G9884 63214 - ADVERTISING		1.00	1,000.00		1,000.00
					1,000.00
G9884 63370 - SPECIAL EVENTS		1.00	17,463.00		17,463.00
SPECIAL EVENTS: VARIOUS PROGRAMS					17,463.00
G9884 63488 - EXPENSES OF FINE ARTS		1.00	500.00		500.00
MISCELLANEOUS EXPENSES					500.00
TOTAL FINE ARTS					20,043.00
G9885 HOCKANUM RIVER COMMISSION					
G9885 60120 - COMMISSION CLERK WAGES	0	1.00	300.00		300.00
CLERK WAGES					300.00
G9885 61450 - INSURANCE PREMIUM	0	1.00	300.00		300.00
INSURANCE PREMIUM FOR RACE					300.00
TOTAL HOCKANUM RIVER COMMISSION					600.00
G9894 ELDERLY SERVICES					
G9894 62311 - OFFICE SUPPLIES	0	1.00	600.00		600.00
OFFICE EXPENSES - TONER, ETC					600.00
G9894 63437 - ELDERLY SERVICES		1.00	5,020.00		5,020.00
ANNUAL SENIOR PICNIC FOR 600+ SENIORS		1.00	.00		.00
MISC. EQUIPMENT & PROGRAMS		1.00	.00		.00
GIFT CARDS FOR SENIOR CITIZENS		1.00	.00		.00



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PROJECTION: 20171 GENERAL FUND 2016-2017

ACCOUNTS FOR:  
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2017	COUNCIL
	MAYOR'S BREAKFAST					
	TOTAL ELDERLY SERVICES					5,620.00
G9895	COMM SERV PERSONS DISABILITIES					
G9895	60120 - COMMISSION CLERK WAGES		1.00	1,000.00		1,000.00
	CLERK FOR MEETINGS					1,000.00
G9895	62311 - OFFICE SUPPLIES		1.00	2,100.00		2,100.00
	OFFICE SUPPLIES/ACTIVITIES AS NEEDED					2,100.00
	TOTAL COMM SERV PERSONS DISABILITIES					3,100.00
G9990	BOARD OF EDUCATION					
G9990	69999 - BOARD OF EDUCATION	0	1.00	89,266,419.00		89,266,419.00
						89,266,419.00
	TOTAL BOARD OF EDUCATION					181,824,487.00
	TOTAL GENERAL FUND					181,824,487.00
	GRAND TOTAL					181,824,487.00

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