

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

05/13/2010 09:18
MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 1
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G1100 TOWN COUNCIL							
G1100	60110	PERMANENT	83,769.00	83,613.00	84,507.00	84,507.00	84,507.00
G1100	60141	OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G1100	62213	DUES & SUB	500.00	500.00	500.00	500.00	500.00
G1100	62215	MILEAGE	75.00	.00	.00	.00	.00
G1100	62216	PROF DEVEL	125.00	.00	.00	.00	.00
G1100	62226	COUNCIL EX	500.00	750.00	500.00	500.00	500.00
G1100	62276	TRANSIT DU	4,957.00	6,444.00	6,444.00	6,444.00	6,444.00
G1100	62311	OFFICE SUP	2,000.00	1,100.00	1,000.00	1,000.00	1,000.00
G1100	62316	COPIERSUPL	500.00	500.00	500.00	500.00	500.00
G1100	63134	INTERNAL A	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G1100	63140	AUDITING S	28,600.00	28,600.00	28,600.00	28,600.00	28,600.00
G1100	63214	ADVERTISIN	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G1100	63221	PRINTING &	9,440.00	4,240.00	6,440.00	6,440.00	6,440.00
G1100	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G1100	63237	APPRAISALS	2,000.00	3,000.00	1,000.00	1,000.00	1,000.00
G1100	63241	RENTAL OFF	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
G1100	63310	MUNICIP HI	100.00	100.00	100.00	100.00	100.00
G1100	64600	FURNITURE	250.00	100.00	250.00	250.00	250.00
TOTAL TOWN COUNCIL			158,866.00	148,997.00	149,891.00	149,891.00	149,891.00
G1200 TOWN CLERK							
G1200	60110	PERMANENT	226,293.00	190,324.00	194,227.00	194,227.00	192,896.00
G1200	60141	OVERTIME	1,700.00	700.00	700.00	700.00	700.00
G1200	62213	DUES & SUB	250.00	250.00	250.00	250.00	250.00
G1200	62216	PROF DEVEL	530.00	500.00	500.00	500.00	500.00
G1200	62225	DOG TAGS	250.00	250.00	250.00	250.00	250.00
G1200	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G1200	62360	ELECTION D	2,000.00	1,100.00	1,000.00	1,000.00	1,000.00
G1200	63139	VITAL STAT	1,900.00	1,800.00	1,900.00	1,900.00	1,900.00
G1200	63214	ADVERTISIN	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
G1200	63221	PRINTING &	46,970.00	62,000.00	62,000.00	62,000.00	52,000.00
G1200	63236	OFFICE EQU	1,000.00	500.00	500.00	500.00	500.00
G1200	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL TOWN CLERK			284,393.00	260,424.00	264,327.00	264,327.00	252,996.00
G1300 REGISTRAR OF VOTERS							
G1300	60110	PERMANENT	80,920.00	46,000.00	46,000.00	46,000.00	46,000.00

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MwalshTOWN OF EAST HARTFORD
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bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G1300	60121	TEMPORARY	3,771.00	.00	.00	.00	.00
G1300	60135	ELECTION O	29,560.00	28,585.00	26,110.00	26,110.00	26,110.00
G1300	62211	POSTAGE	1,000.00	.00	.00	.00	.00
G1300	62213	DUES & SUB	135.00	135.00	135.00	135.00	135.00
G1300	62216	PROF DEVEL	1,721.00	1,500.00	1,500.00	1,500.00	1,500.00
G1300	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G1300	62349	COMP SFTWR	.00	.00	.00	.00	.00
G1300	62360	ELECTION D	7,670.00	7,797.00	5,700.00	5,700.00	5,700.00
G1300	63214	ADVERTISIN	150.00	.00	.00	.00	.00
G1300	63221	PRINTING &	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G1300	63227	INSPEC OF	4,980.00	4,500.00	4,500.00	4,500.00	4,500.00
G1300	63236	OFFICE EQU	250.00	.00	.00	.00	.00
G1300	64514	OTHER EQPT	.00	.00	.00	.00	.00
G1300	64600	OFC FURN	.00	.00	.00	.00	.00
G1300	65212	TELEPHONE	1,800.00	1,800.00	1,500.00	1,500.00	1,500.00
TOTAL REGISTRAR OF VOTERS			134,357.00	92,717.00	87,845.00	87,845.00	87,845.00
G1400	SELECTMEN						
G1400	60122	OTHER SERV	2,040.00	2,040.00	2,040.00	2,040.00	.00
TOTAL SELECTMEN			2,040.00	2,040.00	2,040.00	2,040.00	.00
G2100	OFFICE OF THE MAYOR						
G2100	60110	PERMANENT	240,894.00	240,600.00	245,505.00	245,505.00	241,619.00
G2100	60141	OVERTIME	.00	.00	.00	.00	.00
G2100	61400	EMPLOYEE I	.00	.00	.00	.00	10,000.00
G2100	62213	DUES & SUB	68,682.00	64,076.00	64,076.00	62,852.00	62,852.00
G2100	62216	PROF DEVEL	200.00	.00	.00	.00	.00
G2100	62311	OFFICE SUP	1,450.00	200.00	200.00	200.00	200.00
G2100	62315	OFFICE EXP	4,020.00	.00	.00	.00	.00
G2100	62316	COPIERSUPL	650.00	700.00	300.00	300.00	300.00
G2100	63221	PRINTING &	13.00	.00	200.00	200.00	200.00
G2100	63234	L/P PYMTS	.00	.00	.00	.00	.00
G2100	63236	OFFICE EQU	1,300.00	1,300.00	1,500.00	1,500.00	1,500.00
TOTAL OFFICE OF THE MAYOR			317,209.00	306,876.00	311,781.00	310,557.00	316,671.00
G2150	CHANNEL 5						
G2150	63486	CHANNEL 5	16,000.00	.00	.00	.00	.00

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 3
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
TOTAL CHANNEL 5			16,000.00	.00	.00	.00	.00
G2200	CORPORATION COUNSEL						
G2200	60110	PERMANENT	296,907.00	231,538.00	275,603.00	275,603.00	269,538.00
G2200	60123	P/T WAGES	500.00	500.00	500.00	500.00	.00
G2200	61481	CLAIMS	.00	.00	.00	.00	.00
G2200	62213	DUES & SUB	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
G2200	62311	OFFICE SUP	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
G2200	63131	SHER, COURT	39,240.00	42,500.00	4,500.00	4,500.00	4,500.00
G2200	63133	PROFESSION	.00	.00	.00	.00	.00
G2200	63138	CONTRACT S	.00	.00	.00	.00	.00
G2200	63230	LEGAL	5,000.00	5,000.00	5,000.00	5,000.00	.00
G2200	63236	OFFICE EQU	200.00	200.00	200.00	200.00	.00
G2200	63237	APPRAISAL	200,000.00	7,500.00	7,500.00	7,500.00	6,800.00
G2200	63241	RENTAL OFF	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G2200	63290	CASE PREP	10,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G2200	64605	OFC EQPT	.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CORPORATION COUNSEL			573,447.00	312,838.00	318,903.00	318,903.00	306,438.00
G2300	HUMAN RESOURCES						
G2300	60110	PERMANENT	223,970.00	200,010.00	222,076.00	222,076.00	215,370.00
G2300	62213	DUES & SUB	450.00	2,256.00	450.00	450.00	450.00
G2300	62216	PROF DEVEL	1,690.00	891.00	2,591.00	2,591.00	1,591.00
G2300	62311	OFFICE SUP	700.00	700.00	700.00	700.00	700.00
G2300	63129	CONSULTANT	3,901.00	29,788.00	17,894.00	17,894.00	17,894.00
G2300	63132	INDEPENDEN	.00	.00	.00	.00	.00
G2300	63214	ADVERTISIN	6,650.00	9,650.00	6,650.00	6,650.00	6,650.00
G2300	63221	PRINTING &	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G2300	63236	OFFICE EQU	300.00	300.00	300.00	300.00	300.00
G2300	64602	COMPUTERS	.00	.00	.00	.00	.00
G2300	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL HUMAN RESOURCES			240,661.00	246,595.00	253,661.00	253,661.00	245,955.00
G2400	PUBLIC LIBRARY						
G2400	60110	PERMANENT	701,287.00	660,535.00	736,849.00	736,849.00	715,703.00
G2400	60121	TEMPORARY	149,090.00	156,515.00	105,973.00	105,973.00	100,973.00

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NEXT YEAR BUDGET LEVELS REPORTPG 4
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G2400	60122	OTHER SERV	17,210.00	16,500.00	16,500.00	16,500.00	16,500.00
G2400	62211	POSTAGE	300.00	300.00	300.00	300.00	300.00
G2400	62213	DUES & SUB	14,826.00	14,826.00	14,826.00	14,826.00	14,826.00
G2400	62216	PROF DEVEL	300.00	300.00	300.00	300.00	300.00
G2400	62311	OFFICE SUP	10,550.00	10,000.00	10,000.00	10,000.00	10,000.00
G2400	62346	CLEANING S	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
G2400	63221	PRINTING &	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G2400	63231	GEN MAINT	6,000.00	11,705.00	6,000.00	6,000.00	6,000.00
G2400	63232	BINDINGS	1,000.00	.00	1,000.00	1,000.00	1,000.00
G2400	63236	OFFICE EQU	4,367.00	4,667.00	4,367.00	4,367.00	4,367.00
G2400	63241	RENTAL OFF	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
G2400	63345	LIBR MEDIA	126,264.00	85,295.00	90,000.00	90,000.00	90,000.00
G2400	63390	CONNECT	56,496.00	56,496.00	56,496.00	56,496.00	56,496.00
G2400	64602	COMPUTERS	.00	.00	.00	.00	.00
G2400	65212	TELEPHONE	7,900.00	7,900.00	2,000.00	2,000.00	2,000.00
G2400	65251	HEATING	20,856.00	12,000.00	12,000.00	12,000.00	12,000.00
G2400	65252	LIGHT AND	57,116.00	43,000.00	43,000.00	43,000.00	43,000.00
G2400	65254	WATER	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL PUBLIC LIBRARY			1,183,362.00	1,089,839.00	1,109,411.00	1,109,411.00	1,083,265.00
G2500 PROBATE COURT							
G2500	62214	BOOKS, REF	1,970.00	1,970.00	1,970.00	1,970.00	1,970.00
G2500	62311	OFFICE SUP	2,657.00	1,860.00	1,860.00	1,860.00	1,860.00
G2500	62316	COPIERSUPL	2,790.00	3,390.00	3,390.00	3,390.00	3,390.00
G2500	63221	PRINTING &	13,030.00	13,030.00	13,030.00	13,030.00	13,030.00
G2500	63236	OFFICE EQU	848.00	1,045.00	1,045.00	1,045.00	1,045.00
G2500	64600	OFC FURN	.00	3,000.00	.00	.00	.00
G2500	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL PROBATE COURT			21,295.00	24,295.00	21,295.00	21,295.00	21,295.00
G2600 YOUTH SERVICES							
G2600	60110	PERMANENT	280,109.00	283,600.00	289,536.00	289,536.00	276,618.00
G2600	60123	P/T WAGES	19,320.00	19,320.00	19,320.00	19,320.00	19,320.00
G2600	62213	DUES & SUB	670.00	670.00	670.00	670.00	670.00
G2600	62215	MILEAGE	150.00	150.00	150.00	150.00	150.00
G2600	62216	PROF DEVEL	600.00	600.00	600.00	600.00	600.00
G2600	62311	OFFICE SUP	1,384.00	1,225.00	1,225.00	1,225.00	1,225.00
G2600	62345	COUNSELING	.00	.00	.00	.00	.00
G2600	63129	CONSULTANT	76,688.00	60,531.00	60,531.00	60,531.00	60,531.00

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NEXT YEAR BUDGET LEVELS REPORTPG 5
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G2600	63221	PRINTING &	469.00	250.00	250.00	250.00	250.00
G2600	63241	RENTAL OFF	1,168.00	1,740.00	1,740.00	1,740.00	1,740.00
G2600	64500	CAPITAL IM	.00	.00	.00	.00	.00
G2600	64605	OFC EQPT	.00	.00	.00	.00	.00
G2600	65212	TELEPHONE	694.00	500.00	500.00	500.00	500.00
TOTAL YOUTH SERVICES			381,252.00	368,586.00	374,522.00	374,522.00	361,604.00
G2950	GRANTS ADMINISTRATION						
G2950	60110	PERMANENT	86,272.00	88,754.00	88,830.00	74,336.00	54,336.00
G2950	60141	OVERTIME	.00	.00	.00	.00	.00
G2950	62213	DUES & SUB	399.00	.00	.00	.00	.00
G2950	62215	MILEAGE	40.00	25.00	25.00	25.00	25.00
G2950	62216	PROF DEVEL	51.00	.00	.00	.00	.00
G2950	62311	OFFICE SUP	595.00	15.00	15.00	15.00	15.00
G2950	63214	ADVERTISIN	67.00	85.00	85.00	85.00	85.00
G2950	63221	PRINTING &	.00	25.00	25.00	25.00	25.00
TOTAL GRANTS ADMINISTRATION			87,424.00	88,904.00	88,980.00	74,486.00	54,486.00
G3100	FINANCE ADMINISTRATION						
G3100	60110	PERMANENT	146,165.00	97,466.00	99,659.00	99,659.00	97,466.00
G3100	60141	OVERTIME	500.00	500.00	500.00	500.00	500.00
G3100	62213	DUES & SUB	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G3100	62214	BOOKS, REF	100.00	100.00	100.00	100.00	100.00
G3100	62216	PROF DEVEL	750.00	450.00	250.00	250.00	250.00
G3100	62311	OFFICE SUP	700.00	1,000.00	700.00	700.00	700.00
G3100	63214	ADVERTISIN	1,471.00	.00	.00	.00	.00
G3100	63221	PRINTING &	3,050.00	850.00	850.00	850.00	850.00
G3100	63999	OTHER	300.00	.00	.00	.00	.00
TOTAL FINANCE ADMINISTRATION			154,036.00	101,366.00	103,059.00	103,059.00	100,866.00
G3200	ACCOUNTS AND CONTROL						
G3200	60110	PERMANENT	225,297.00	219,271.00	220,803.00	220,803.00	220,803.00
G3200	60141	OVERTIME	1,000.00	100.00	.00	.00	.00
G3200	62214	BOOKS, REF	100.00	100.00	100.00	100.00	100.00
G3200	62216	PROF DEVEL	830.00	830.00	830.00	830.00	830.00
G3200	62311	OFFICE SUP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G3200	63138	CONTRACT S	53,600.00	62,700.00	63,000.00	63,000.00	63,000.00
G3200	63221	PRINTING &	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G3200	63234	L/P PYMTS	.00	.00	.00	.00	.00
G3200	64800	LAND PURCH	.00	.00	.00	.00	.00
G3200	67100	TRANSF OUT	2,580,000.00	.00	.00	.00	.00
TOTAL ACCOUNTS AND CONTROL			2,865,827.00	288,001.00	289,733.00	289,733.00	289,733.00
G3300	INFORMATION TECHNOLOGY						
G3300	60110	PERMANENT	392,157.00	407,212.00	422,969.00	399,317.00	399,317.00
G3300	60121	TEMPORARY	3,810.00	.00	.00	.00	.00
G3300	60141	OVERTIME	15,250.00	10,000.00	8,000.00	8,000.00	8,000.00
G3300	62213	DUES & SUB	400.00	170.00	170.00	170.00	170.00
G3300	62214	BOOKS, REF	600.00	410.00	410.00	410.00	410.00
G3300	62215	MILEAGE	.00	425.00	150.00	150.00	150.00
G3300	62311	OFFICE SUP	600.00	300.00	275.00	275.00	275.00
G3300	62313	COPY PAPER	9,100.00	8,200.00	8,200.00	8,200.00	8,200.00
G3300	62316	COPIERSUPL	13,000.00	12,000.00	12,000.00	12,000.00	12,000.00
G3300	62349	COMP SFTWR	245,184.00	214,400.00	233,482.00	233,482.00	233,482.00
G3300	63133	PROFESSION	41,100.00	32,035.00	36,750.00	36,750.00	36,750.00
G3300	63159	STAFF TRAI	5,090.00	1,440.00	4,185.00	4,185.00	4,185.00
G3300	63221	PRINTING &	.00	.00	.00	.00	.00
G3300	63234	L/P PYMTS	74,900.00	72,296.00	75,300.00	75,300.00	75,300.00
G3300	63236	OFFICE EQU	121,657.00	106,155.00	110,046.00	110,046.00	110,046.00
G3300	64500	CAPITAL IM	90,806.00	34,650.00	22,099.00	22,099.00	22,099.00
G3300	64600	OFC FURN	.00	.00	.00	.00	.00
G3300	64602	COMPUTERS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G3300	65212	TELEPHONE	194,450.00	183,940.00	184,972.00	184,972.00	184,972.00
TOTAL INFORMATION TECHNOLOGY			1,210,104.00	1,085,633.00	1,121,008.00	1,097,356.00	1,097,356.00
G3400	PURCHASING						
G3400	60110	PERMANENT	114,388.00	113,872.00	116,104.00	116,104.00	116,104.00
G3400	60141	OVERTIME	.00	.00	.00	.00	.00
G3400	62211	POSTAGE	112,600.00	100,000.00	100,000.00	100,000.00	100,000.00
G3400	62213	DUES & SUB	360.00	360.00	360.00	360.00	360.00
G3400	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G3400	62313	COPY PAPER	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
G3400	62316	COPIERSUPL	975.00	3,575.00	3,575.00	3,575.00	3,575.00
G3400	63214	ADVERTISIN	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
G3400	63221	PRINTING &	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

05/13/2010 09:18
MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 7
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G3400	63236	OFFICE EQU	6,720.00	16,720.00	16,720.00	16,720.00	16,720.00
	TOTAL PURCHASING		245,943.00	245,427.00	247,659.00	247,659.00	247,659.00
G3500	TREASURY						
G3500	60100	ELEC REMUN	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL TREASURY		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G3600	ASSESSOR						
G3600	60110	PERMANENT	331,215.00	330,598.00	341,892.00	341,892.00	341,892.00
G3600	60121	TEMPORARY	14,600.00	7,000.00	5,000.00	5,000.00	5,000.00
G3600	60141	OVERTIME	15,450.00	5,700.00	9,000.00	9,000.00	9,000.00
G3600	62213	DUES & SUB	2,065.00	2,065.00	2,065.00	2,065.00	2,065.00
G3600	62214	BOOKS, REF	1,815.00	1,215.00	1,215.00	1,215.00	1,215.00
G3600	62215	MILEAGE	1,500.00	1,800.00	800.00	800.00	800.00
G3600	62216	PROF DEVEL	3,050.00	2,300.00	2,300.00	2,300.00	2,300.00
G3600	62311	OFFICE SUP	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00
G3600	62313	COPY PAPER	500.00	500.00	500.00	500.00	500.00
G3600	62316	COPIERSUPL	1,200.00	1,700.00	1,200.00	1,200.00	1,200.00
G3600	63138	CONTRACT S	31,825.00	33,175.00	40,075.00	40,075.00	40,075.00
G3600	63214	ADVERTISIN	270.00	270.00	270.00	270.00	270.00
G3600	63221	PRINTING &	3,875.00	1,350.00	1,550.00	1,550.00	1,550.00
G3600	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G3600	63241	RENTAL OFF	.00	.00	.00	.00	.00
G3600	63502	PERS PROPE	15,000.00	.00	10,000.00	10,000.00	10,000.00
G3600	63702	REVALUATIO	.00	.00	250,000.00	250,000.00	250,000.00
G3600	64600	FURNITURE	.00	.00	.00	.00	.00
G3600	64602	COMPUTERS	.00	.00	.00	.00	.00
G3600	64605	OFC EQPT	.00	.00	.00	.00	.00
	TOTAL ASSESSOR		424,255.00	389,563.00	667,757.00	667,757.00	667,757.00
G3700	REVENUE & COLLECTIONS						
G3700	60110	PERMANENT	286,301.00	273,428.00	282,411.00	265,913.00	265,913.00
G3700	60121	TEMPORARY	15,500.00	25,000.00	25,000.00	25,000.00	25,000.00
G3700	60141	OVERTIME	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00
G3700	62213	DUES & SUB	750.00	750.00	750.00	750.00	750.00
G3700	62215	MILEAGE	350.00	350.00	.00	.00	.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 8
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G3700	62216	PROF DEVEL	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00
G3700	62311	OFFICE SUP	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
G3700	62316	COPIERSUPL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
G3700	62349	COMP SFTWR	200.00	200.00	200.00	200.00	200.00
G3700	63138	CONTRACT S	20,027.00	20,027.00	20,027.00	19,985.00	19,985.00
G3700	63214	ADVERTISIN	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G3700	63221	PRINTING &	37,375.00	30,875.00	30,875.00	30,875.00	30,875.00
G3700	63233	EQPT REPAI	300.00	300.00	300.00	300.00	300.00
G3700	63236	OFFICE EQU	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G3700	63281	TAX BILL P	7,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G3700	63283	CRCARDFEES	23,385.00	.00	.00	.00	.00
G3700	63286	COLLECTION	31,616.00	.00	.00	.00	.00
G3700	64500	CAPITAL IM	.00	.00	.00	.00	.00
G3700	64600	OFC FURN	.00	.00	.00	.00	.00
G3700	64602	COMPUTERS	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL REVENUE & COLLECTIONS			448,284.00	376,410.00	385,043.00	368,503.00	368,503.00
G3800 EMPLOYEE BENEFITS							
G3800	61210	EMPLOYEE A	9,100.00	9,100.00	9,100.00	9,100.00	9,100.00
G3800	61407	WC ST FEES	100,000.00	45,000.00	45,000.00	45,000.00	45,000.00
G3800	61430	ONE PLAN	7,209,387.00	7,973,510.00	9,476,660.00	8,904,870.00	8,137,155.00
G3800	61434	FICA EMPLO	1,275,000.00	1,275,000.00	1,310,000.00	1,310,000.00	1,310,000.00
G3800	61435	DC EMPLOYR	44,194.00	45,000.00	45,000.00	45,000.00	45,000.00
G3800	61436	LONGEVITY	87,294.00	85,000.00	85,000.00	85,000.00	85,000.00
G3800	61440	STATE UNEM	72,256.00	35,000.00	35,000.00	35,000.00	35,000.00
G3800	61456	WORKERS' C	431,000.00	431,000.00	631,000.00	631,000.00	631,000.00
G3800	61458	GROUP LIFE	50,000.00	50,000.00	48,000.00	48,000.00	48,000.00
G3800	61461	BLUECR-SI	3,401,990.00	4,000,000.00	7,300,000.00	6,500,000.00	6,000,000.00
G3800	61466	RETIREEBEN	915,220.00	915,220.00	.00	.00	.00
G3800	61482	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
G3800	61485	DEFERRED C	73,934.00	70,000.00	70,000.00	70,000.00	70,000.00
G3800	61487	ADMIN FEES	47,600.00	50,000.00	44,200.00	44,200.00	44,200.00
G3800	63130	PHYSICIANS	200.00	200.00	100.00	100.00	100.00
G3800	63140	AUDITING S	10,000.00	.00	.00	.00	.00
G3800	63499	RESERVE FO	325,000.00	325,000.00	325,000.00	325,000.00	325,000.00
TOTAL EMPLOYEE BENEFITS			14,152,175.00	15,409,030.00	19,524,060.00	18,152,270.00	16,884,555.00
G3900 RISK MANAGEMENT							
G3900	60110	PERMANENT	80,017.00	80,017.00	81,817.00	81,817.00	80,017.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 9
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G3900	60121	TEMPORARY	4,000.00	.00	.00	.00	.00
G3900	61400	EMPL INCEN	5,000.00	.00	.00	.00	.00
G3900	61408	AL/GL CLAI	.00	.00	268,310.00	100,000.00	100,000.00
G3900	61450	INSUR PREM	161,000.00	221,000.00	428,648.00	428,648.00	428,648.00
G3900	61480	INSUR DED	135,000.00	75,000.00	75,000.00	75,000.00	75,000.00
G3900	62213	DUES & SUB	750.00	500.00	750.00	750.00	750.00
G3900	62216	PROF DEVEL	2,000.00	1,250.00	1,000.00	1,000.00	1,000.00
G3900	62219	EDUCATION	500.00	500.00	500.00	500.00	500.00
G3900	62311	OFFICE SUP	100.00	100.00	100.00	100.00	100.00
G3900	63133	PROF SVCS	52,950.00	.00	21,000.00	21,000.00	21,000.00
G3900	63221	PRINTING &	480.00	480.00	480.00	480.00	480.00
G3900	63340	CPR INSTRU	240.00	240.00	240.00	240.00	240.00
TOTAL RISK MANAGEMENT			442,037.00	379,087.00	877,845.00	709,535.00	707,735.00
G4100 DEVELOP ADMINISTRATION							
G4100	60110	PERMANENT	253,051.00	212,125.00	219,216.00	219,216.00	217,404.00
G4100	60123	P/T WAGES	.00	.00	.00	.00	.00
G4100	62213	DUES & SUB	1,168.00	1,000.00	1,000.00	1,000.00	1,000.00
G4100	62214	BOOKS, REF	200.00	200.00	200.00	200.00	200.00
G4100	62216	PROF DEVEL	2,300.00	1,300.00	1,300.00	1,300.00	1,300.00
G4100	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G4100	63138	CONTR SVCS	.00	.00	.00	.00	.00
G4100	63221	PRINTING &	1,000.00	500.00	500.00	500.00	500.00
G4100	63236	OFFICE EQU	2,300.00	2,000.00	2,300.00	2,300.00	2,300.00
G4100	63237	APPRAISAL	.00	.00	.00	.00	.00
G4100	63451	GROWTH COU	.00	.00	.00	.00	.00
G4100	63694	MARKETING	.00	.00	.00	.00	.00
G4100	64600	OFC FURN	.00	300.00	.00	.00	.00
G4100	64605	OFC EQPT	.00	.00	.00	.00	.00
G4100	64800	LAND PURCH	50,000.00	.00	.00	.00	.00
G4100	65252	ELECTRICTY	.00	.00	.00	.00	.00
TOTAL DEVELOP ADMINISTRATION			311,019.00	218,425.00	225,516.00	225,516.00	223,704.00
G5203 POLICE ADMINISTRATION							
G5203	60110	PERMANENT	1,332,790.00	1,293,099.00	1,341,943.00	1,182,458.00	1,180,066.00
G5203	60121	TEMPORARY	29,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G5203	60141	OVERTIME	59,532.00	34,532.00	34,532.00	34,532.00	34,532.00
G5203	60148	HOLIDAYS	568,060.00	541,751.00	553,087.00	553,087.00	533,087.00
G5203	60149	OT SPECIAL	8,300.00	25,000.00	25,000.00	25,000.00	25,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 10
bgnrypts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G5203	60202	OT MIS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	60206	OT TRAIN	118,000.00	111,000.00	120,000.00	120,000.00	120,000.00
G5203	60207	OT RECORDS	11,399.00	15,227.00	11,227.00	11,227.00	11,227.00
G5203	61220	TUITION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	61364	UNIFORMS	136,594.00	124,200.00	121,700.00	121,700.00	121,700.00
G5203	61480	INSUR DED	10,250.00	5,000.00	5,000.00	5,000.00	5,000.00
G5203	62213	DUES & SUB	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5203	62214	BOOKS, REF	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5203	62216	PROF DEVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G5203	62218	PETTY CASH	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5203	62219	EDUCATION	38,600.00	97,500.00	100,000.00	100,000.00	100,000.00
G5203	62277	CARE/FEEDI	8,300.00	8,000.00	8,000.00	8,000.00	8,000.00
G5203	62278	CARE STRAY	21,036.00	35,000.00	35,000.00	35,000.00	35,000.00
G5203	62311	OFFICE SUP	21,000.00	20,500.00	12,500.00	12,500.00	12,500.00
G5203	62313	COPY PAPER	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5203	62316	COPIERSUPL	5,800.00	11,366.00	2,500.00	2,500.00	2,500.00
G5203	62321	GASOLINE A	252,415.00	255,840.00	255,840.00	255,840.00	255,840.00
G5203	62332	POLICE SUP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5203	62346	CLEANING S	250.00	250.00	250.00	250.00	250.00
G5203	62349	COMP SFTWR	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5203	63138	CONTR SVCS	7,500.00	23,500.00	21,000.00	21,000.00	21,000.00
G5203	63214	ADVERTISIN	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
G5203	63221	PRINTING &	8,000.00	12,000.00	8,000.00	8,000.00	8,000.00
G5203	63229	VEH REP SV	31,600.00	32,500.00	30,000.00	30,000.00	30,000.00
G5203	63234	L/P PYMTS	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	63235	TOWING SVC	2,700.00	3,500.00	1,500.00	1,500.00	1,500.00
G5203	63236	OFFICE EQU	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
G5203	63309	SPEC PROG	4,857.00	4,857.00	4,857.00	4,857.00	4,857.00
G5203	63348	RADIO REPA	7,500.00	5,000.00	7,500.00	7,500.00	7,500.00
G5203	63349	RADIO PART	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5203	63363	LAUND SVCS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5203	63365	UNIFORM CL	29,600.00	28,800.00	28,800.00	28,800.00	28,800.00
G5203	63443	EUTHANASIA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5203	63600	MATCH EXP	.00	5,000.00	5,000.00	5,000.00	5,000.00
G5203	63601	RET COMP	83,504.00	53,818.00	40,000.00	40,000.00	40,000.00
G5203	64515	POLICE EQP	70,000.00	63,990.00	50,000.00	50,000.00	50,000.00
G5203	64600	FURNITURE	5,000.00	7,500.00	5,000.00	5,000.00	5,000.00
G5203	64605	OFC EQPT	.00	.00	.00	.00	.00
G5203	65212	TELEPHONE	87,500.00	87,500.00	87,500.00	87,500.00	87,500.00
TOTAL POLICE ADMINISTRATION			3,040,837.00	3,006,980.00	3,016,486.00	2,857,001.00	2,834,609.00
G5204	OPERATIONS						
G5204	60110	PERMANENT	5,627,148.00	5,382,365.00	5,549,118.00	5,549,118.00	5,284,789.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 11
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G5204	60141	OVERTIME	542,094.00	519,000.00	409,000.00	409,000.00	409,000.00
G5204	60144	OT-SPEVENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
G5204	60146	OT K9	15,000.00	7,500.00	10,000.00	10,000.00	10,000.00
G5204	60147	OT REG SUP	10,072.00	7,500.00	5,000.00	5,000.00	5,000.00
G5204	62213	DUES & SUB	750.00	750.00	750.00	750.00	750.00
G5204	62332	POLICE SUP	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
G5204	62333	K-9 EXPENS	6,100.00	20,000.00	20,000.00	20,000.00	20,000.00
G5204	62338	TRAF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5204	62350	BICYCLE	4,001.00	4,000.00	4,000.00	4,000.00	4,000.00
G5204	63221	PRINTING &	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5204	63302	REGIONAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL OPERATIONS			6,271,165.00	6,006,115.00	6,062,868.00	6,062,868.00	5,798,539.00
G5205 CRIMINAL INVESTIGATION							
G5205	60110	PERMANENT	1,682,241.00	1,790,783.00	1,807,442.00	1,807,442.00	1,805,267.00
G5205	60141	OVERTIME	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00
G5205	62213	DUES & SUB	2,000.00	75.00	.00	.00	.00
G5205	62215	MILEAGE	250.00	250.00	250.00	250.00	250.00
G5205	62217	INFO/EVIDE	5,000.00	4,925.00	5,000.00	5,000.00	5,000.00
G5205	62334	CRIMINAL I	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
G5205	63233	EQPT REPAI	800.00	800.00	800.00	800.00	800.00
G5205	63242	RENTAL VEH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5205	63250	CRIME SUPP	.00	.00	.00	.00	.00
G5205	64500	CAPITAL IM	.00	.00	.00	.00	.00
TOTAL CRIMINAL INVESTIGATION			1,802,291.00	1,883,833.00	1,900,492.00	1,900,492.00	1,898,317.00
G5316 FIRE ADMINISTRATION							
G5316	60110	PERMANENT	284,806.00	248,626.00	254,087.00	254,087.00	249,520.00
G5316	60141	OVERTIME	22,000.00	17,000.00	17,000.00	17,000.00	12,000.00
G5316	60148	HOLIDAYS	10,848.00	8,000.00	8,000.00	8,000.00	8,000.00
G5316	61220	TUITION	13,800.00	30,000.00	30,000.00	30,000.00	20,000.00
G5316	61480	INSUR DED	2,000.00	1,250.00	2,000.00	2,000.00	1,000.00
G5316	62213	DUES & SUB	3,500.00	2,640.00	2,640.00	2,640.00	2,640.00
G5316	62214	BOOKS, REF	3,000.00	3,000.00	4,900.00	4,900.00	3,400.00
G5316	62216	PROF DEVEL	6,000.00	4,500.00	3,000.00	3,000.00	3,000.00
G5316	62311	OFFICE SUP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5316	62314	PHOTO SUPL	750.00	750.00	750.00	750.00	750.00
G5316	62316	COPIERSUPL	600.00	600.00	600.00	600.00	600.00
G5316	62346	CLEANING S	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

05/13/2010 09:18
MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 12
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G5316	63133	PROF SVCS	.00	.00	14,230.00	14,230.00	11,800.00
G5316	63159	STAFF TRAI	6,000.00	4,250.00	3,000.00	3,000.00	3,000.00
G5316	63221	PRINTING &	3,500.00	4,600.00	6,000.00	6,000.00	4,600.00
G5316	63236	OFFICE EQU	4,045.00	3,500.00	4,000.00	4,000.00	3,500.00
G5316	63244	L/P-VEHICL	.00	.00	.00	.00	.00
G5316	63489	BUILDING M	4,000.00	5,000.00	4,000.00	4,000.00	3,000.00
G5316	63600	MATCH EXP	61,350.00	.00	.00	.00	.00
G5316	64504	TRUCK, VAN	.00	.00	.00	.00	.00
G5316	64507	FIRE APPAR	.00	.00	.00	.00	.00
G5316	64510	GRNDS EQPT	1,500.00	650.00	1,500.00	1,500.00	1,000.00
G5316	64600	FURNITURE	4,505.00	3,100.00	4,000.00	4,000.00	2,500.00
G5316	64605	OFF EQIP	950.00	1,650.00	2,000.00	2,000.00	1,000.00
G5316	64607	MECH EQPT	.00	.00	.00	.00	.00
TOTAL FIRE ADMINISTRATION			444,654.00	350,616.00	373,207.00	373,207.00	342,810.00
G5317 FIRE SUPPRESSION							
G5317	60110	PERMANENT	7,353,568.00	7,583,233.00	8,136,897.00	8,136,897.00	8,136,897.00
G5317	60141	OVERTIME	1,003,567.00	588,000.00	850,000.00	750,000.00	750,000.00
G5317	60148	HOLIDAYS	461,731.00	471,731.00	471,731.00	471,731.00	471,731.00
G5317	60181	EMS STIP	.00	.00	.00	.00	.00
G5317	61364	UNIFORMS	64,000.00	25,000.00	25,000.00	25,000.00	25,000.00
G5317	62214	BOOKS, REF	.00	.00	.00	.00	.00
G5317	62335	MEDICAL SU	.00	.00	.00	.00	.00
G5317	62336	FIRE FIGHT	13,910.00	12,500.00	12,500.00	12,500.00	12,500.00
G5317	62339	MED WASTE	.00	.00	.00	.00	.00
G5317	62340	CHEM, OXYG	.00	.00	.00	.00	.00
G5317	63159	STAFF TRAI	.00	.00	.00	.00	.00
G5317	63239	MED EQUIP	.00	.00	.00	.00	.00
G5317	63248	HYDRANT MA	88,384.00	97,388.00	97,388.00	97,388.00	97,388.00
G5317	63347	C-MED PAYM	.00	.00	.00	.00	.00
G5317	63363	CLOTHING/F	13,500.00	15,000.00	15,000.00	15,000.00	15,000.00
G5317	64503	VEHICLES	20,000.00	.00	.00	.00	.00
G5317	64509	FIRE EQUIP	35,155.00	35,900.00	40,000.00	40,000.00	40,000.00
G5317	64512	FIRE GEAR	100,000.00	50,000.00	60,000.00	60,000.00	60,000.00
G5317	64514	OTHER EQPT	225,000.00	.00	.00	.00	.00
G5317	64901	CONSTR/REN	.00	.00	.00	.00	.00
G5317	67215	EMS UNCOLL	5,000.00	500.00	500.00	500.00	.00
TOTAL FIRE SUPPRESSION			9,383,815.00	8,879,252.00	9,709,016.00	9,609,016.00	9,608,516.00
G5319 FIRE MARSHAL							
G5319	60110	PERMANENT	314,128.00	322,122.00	334,557.00	334,557.00	334,557.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G5319	60121	TEMPORARY	.00	.00	.00	.00	.00
G5319	60141	OVERTIME	25,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G5319	60148	HOLIDAYS	21,464.00	21,464.00	21,464.00	21,464.00	21,464.00
G5319	62237	FIRE MAT	2,000.00	2,000.00	2,000.00	2,000.00	1,750.00
G5319	62336	INVESTIGAT	2,000.00	2,000.00	2,000.00	2,000.00	1,750.00
G5319	63159	STAFF TRAI	2,000.00	2,000.00	2,000.00	2,000.00	1,600.00
TOTAL FIRE MARSHAL			366,592.00	369,586.00	382,021.00	382,021.00	381,121.00
G5320	FIRE APPAR MAINTENANCE						
G5320	60110	PERMANENT	147,217.00	151,295.00	156,590.00	156,590.00	156,590.00
G5320	60141	OVERTIME	15,256.00	8,000.00	8,000.00	8,000.00	8,000.00
G5320	60148	HOLIDAYS	11,309.00	11,309.00	11,309.00	11,309.00	11,309.00
G5320	62321	GASOLINE A	82,811.00	65,000.00	89,756.00	89,756.00	79,756.00
G5320	62322	TIRES	13,000.00	14,000.00	16,500.00	16,500.00	16,500.00
G5320	62323	BATT & OIL	6,800.00	6,000.00	6,850.00	6,850.00	6,850.00
G5320	62324	AUTO PARTS	50,293.00	50,000.00	50,000.00	50,000.00	50,000.00
G5320	63138	CONTR SVCS	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5320	63159	STAFF TRAI	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G5320	63229	VEHREPSVCS	20,600.00	23,700.00	25,000.00	25,000.00	25,000.00
G5320	63233	EQPT REPAI	13,600.00	14,800.00	14,000.00	14,000.00	14,000.00
G5320	63512	ENV DISP	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00
G5320	64514	OTHER EQPT	600.00	.00	.00	.00	.00
TOTAL FIRE APPAR MAINTENANCE			368,486.00	352,604.00	386,005.00	386,005.00	376,005.00
G5322	FIRE ALARM MAINTENANCE						
G5322	60110	PERMANENT	146,703.00	151,295.00	156,590.00	156,590.00	156,590.00
G5322	60141	OVERTIME	14,446.00	10,000.00	10,000.00	10,000.00	10,000.00
G5322	60148	HOLIDAYS	11,309.00	11,309.00	11,309.00	11,309.00	11,309.00
G5322	62314	PHOTO SUPL	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G5322	62337	ALRM PARTS	9,000.00	9,800.00	11,000.00	11,000.00	10,000.00
G5322	63159	STAFF TRAI	5,000.00	2,500.00	2,500.00	2,500.00	2,000.00
G5322	63243	PAGERS	5,000.00	2,250.00	2,000.00	2,000.00	2,000.00
G5322	63249	ALARM REP	5,500.00	4,500.00	4,500.00	4,500.00	4,500.00
G5322	63251	METER REPA	3,500.00	3,700.00	3,750.00	3,750.00	3,750.00
G5322	63348	RADIO REPA	9,000.00	7,070.00	7,750.00	7,750.00	7,750.00
G5322	64601	COMMUN EQP	30,000.00	29,100.00	25,000.00	25,000.00	25,000.00
G5322	65212	TELEPHONE	15,000.00	9,500.00	10,000.00	10,000.00	10,000.00
TOTAL FIRE ALARM MAINTENANCE			263,458.00	249,024.00	252,399.00	252,399.00	250,899.00
G5323	EMERGENCY MEDICAL SERV						
G5323	60110	PERMANENT	146,178.00	151,295.00	156,590.00	156,590.00	156,590.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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MwalshTOWN OF EAST HARTFORD
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G5323	60141	OVERTIME	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G5323	60148	HOLIDAYS	11,309.00	11,309.00	11,309.00	11,309.00	11,309.00
G5323	60181	EMS STIP	121,400.00	117,361.00	123,580.00	123,580.00	120,000.00
G5323	62214	BOOKS, REF	3,436.00	3,900.00	4,900.00	4,900.00	4,900.00
G5323	62335	MEDICAL SU	102,496.00	113,365.00	107,496.00	107,496.00	100,000.00
G5323	62339	MED WASTE	1,427.00	3,900.00	3,900.00	3,900.00	3,900.00
G5323	62340	CHEM, OXYG	2,120.00	2,220.00	4,620.00	4,620.00	4,620.00
G5323	63159	STAFF TRAI	15,604.00	18,030.00	24,725.00	24,725.00	24,725.00
G5323	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5323	63239	MED EQUIP	16,638.00	12,485.00	19,500.00	19,500.00	19,500.00
G5323	63347	C-MED PAYM	28,899.00	28,759.00	28,759.00	29,284.00	29,284.00
G5323	64514	OTHER EQPT	2,965.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			462,472.00	470,624.00	493,379.00	493,904.00	482,828.00
G5324	EMERGENCY MANAGEMENT						
G5324	60110	PERMANENT	53,995.00	53,925.00	57,731.00	57,731.00	57,731.00
G5324	60120	COMM CLERK	.00	.00	.00	.00	.00
G5324	60121	TEMPORARY	2,000.00	800.00	2,000.00	2,000.00	500.00
G5324	60141	OVERTIME	5,012.00	.00	.00	.00	.00
G5324	62213	DUES & SUB	500.00	500.00	500.00	500.00	500.00
G5324	62214	BOOKS, REF	500.00	500.00	500.00	500.00	500.00
G5324	62216	PROF DEVEL	2,000.00	.00	.00	.00	.00
G5324	62311	OFFICE SUP	620.00	600.00	600.00	600.00	600.00
G5324	62314	PHOTO SUPL	1,650.00	1,800.00	2,000.00	2,000.00	2,000.00
G5324	62349	COMP SFTWR	.00	.00	.00	.00	.00
G5324	63138	CONTR SVCS	350.00	.00	.00	.00	.00
G5324	63214	ADVERTISIN	100.00	.00	100.00	100.00	100.00
G5324	63218	WEATHER SE	.00	.00	.00	.00	.00
G5324	63236	OFFICE EQU	3,000.00	716.00	716.00	716.00	716.00
G5324	64500	CAPITAL IM	.00	.00	.00	.00	.00
G5324	65212	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL EMERGENCY MANAGEMENT			72,227.00	61,341.00	66,647.00	66,647.00	65,147.00
G5325	FIRE TRAINING						
G5325	60110	PERMANENT	79,410.00	82,190.00	85,066.00	85,066.00	85,066.00
G5325	60141	OVERTIME	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5325	60148	HOLIDAY	6,081.00	6,071.00	6,071.00	6,071.00	6,071.00
G5325	62331	TRAIN SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5325	63159	STAFF TRAI	7,490.00	28,000.00	30,000.00	30,000.00	30,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR BUDGET LEVELS REPORTPG 15
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G5325	64514	OTHER EQPT	3,500.00	3,500.00	3,500.00	3,500.00	3,000.00
TOTAL FIRE TRAINING			103,481.00	125,761.00	130,637.00	130,637.00	130,137.00
G5400	PUBLIC SAFETY COMMUNICATIONS						
G5400	60110	PERMANENT	1,104,425.00	1,082,128.00	1,244,184.00	1,244,184.00	1,201,812.00
G5400	60141	OVERTIME	250,200.00	240,000.00	100,000.00	100,000.00	100,000.00
G5400	60148	HOLIDAY	71,028.00	77,096.00	86,519.00	86,519.00	86,519.00
G5400	60150	OT-QA	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G5400	61220	TUITION	.00	2,000.00	2,000.00	2,000.00	2,000.00
G5400	62219	EDUCATION	5,476.00	18,754.00	18,754.00	18,754.00	18,754.00
G5400	62311	OFFICE SUP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5400	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5400	64599	CAP ITEMS	4,578.00	3,000.00	3,000.00	3,000.00	3,000.00
G5400	65212	TELEPHONE	9,400.00	10,400.00	7,400.00	7,400.00	7,400.00
TOTAL PUBLIC SAFETY COMMUNIC			1,457,107.00	1,445,378.00	1,473,857.00	1,473,857.00	1,431,485.00
G5500	PUB SAFETY COMPLEX MAINTENANCE						
G5500	60110	PERMANENT	.00	-16,000.00	.00	.00	.00
G5500	60141	OVERTIME	.00	.00	.00	.00	.00
G5500	62320	UNIF, CLOTH	1,350.00	1,350.00	1,400.00	1,400.00	1,400.00
G5500	62347	BLDMAIN SUP	27,000.00	31,000.00	24,000.00	24,000.00	24,000.00
G5500	63138	CONTR SVCS	164,440.00	177,238.00	168,500.00	168,500.00	168,500.00
G5500	63236	EQPT MAINT	11,489.00	23,620.00	23,000.00	23,000.00	23,000.00
G5500	64514	OTHER EQPT	18,271.00	.00	.00	.00	.00
G5500	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL PUB SAFETY COMPLEX MAI			222,550.00	217,208.00	216,900.00	216,900.00	216,900.00
G6100	INSPECT/PERMITS ADMIN						
G6100	60110	PERMANENT	691,955.00	618,354.00	632,131.00	632,131.00	630,429.00
G6100	60121	TEMPORARY	2,142.00	.00	3,675.00	3,675.00	3,675.00
G6100	60141	OVERTIME	714.00	8,000.00	8,000.00	8,000.00	4,000.00
G6100	62211	POSTAGE	.00	.00	.00	.00	.00
G6100	62213	DUES & SUB	1,244.00	1,574.00	1,574.00	1,574.00	1,000.00
G6100	62214	BOOKS, REF	800.00	800.00	800.00	800.00	800.00
G6100	62215	MILEAGE	.00	.00	100.00	100.00	100.00
G6100	62216	PROF DEVEL	1,388.00	4,050.00	3,400.00	3,400.00	3,400.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G6100	62311	OFFICE SUP	1,803.00	1,985.00	2,000.00	2,000.00	2,000.00
G6100	62313	COPY PAPER	67.00	265.00	250.00	250.00	250.00
G6100	62314	PHOTO SUPL	136.00	300.00	300.00	300.00	300.00
G6100	62316	COPIERSUPL	1,090.00	1,215.00	1,215.00	1,215.00	1,215.00
G6100	62320	UNIF, CLOTH	787.00	1,420.00	1,420.00	1,420.00	1,420.00
G6100	62324	AUTO PARTS	.00	.00	.00	.00	.00
G6100	62344	TOOLS AND	350.00	1,105.00	350.00	350.00	350.00
G6100	62349	COMP SFTWR	.00	90.00	90.00	90.00	90.00
G6100	63131	SHER, COURT	.00	100.00	.00	.00	.00
G6100	63138	CONTRACT S	50,115.00	9,075.00	5,400.00	5,400.00	5,400.00
G6100	63175	PROF ENGIN	.00	.00	.00	.00	.00
G6100	63214	ADVERTISIN	23.00	.00	.00	.00	.00
G6100	63221	PRINTING &	1,675.00	2,000.00	2,000.00	2,000.00	2,000.00
G6100	63234	L/P PAYMNT	.00	.00	.00	.00	.00
G6100	63236	OFFICE EQU	1,804.00	2,800.00	2,800.00	2,800.00	2,800.00
G6100	63246	PROMOTIONA	.00	.00	.00	.00	.00
G6100	63365	UNIFORM CL	.00	.00	.00	.00	.00
G6100	64520	DEMOLITION	138,152.00	.00	.00	.00	.00
G6100	64600	OFC FURN	.00	.00	.00	.00	.00
G6100	64601	COMMUN EQP	2,770.00	2,770.00	2,770.00	2,770.00	2,770.00
G6100	64602	COMPUTERS	.00	.00	.00	.00	.00
G6100	64605	OFC EQPT	240.00	.00	.00	.00	.00
TOTAL INSPECT/PERMITS ADMIN			897,255.00	655,903.00	668,275.00	668,275.00	661,999.00
G7100	PUB WORKS ADMINISTRATION						
G7100	60110	PERMANENT	304,012.00	216,605.00	222,699.00	222,699.00	220,629.00
G7100	60141	OVERTIME	15,000.00	2,000.00	1,600.00	1,600.00	1,600.00
G7100	62213	DUES & SUB	2,100.00	2,000.00	850.00	850.00	850.00
G7100	62215	MILEAGE	.00	.00	.00	.00	.00
G7100	62216	PROF DEVEL	2,800.00	400.00	1,550.00	1,550.00	1,550.00
G7100	62219	EDUCATION	.00	446.00	.00	.00	.00
G7100	62311	OFFICE SUP	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G7100	63214	ADVERTISIN	800.00	800.00	.00	.00	.00
G7100	63221	PRINTING &	1,500.00	800.00	1,100.00	1,100.00	1,100.00
G7100	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7100	63236	OFFICE EQU	2,603.00	2,250.00	1,200.00	1,200.00	1,200.00
G7100	64600	OFC FURN	.00	.00	.00	.00	.00
G7100	65212	TELEPHONE	300.00	360.00	250.00	250.00	250.00
TOTAL PUB WORKS ADMINISTRATI			331,115.00	226,661.00	230,249.00	230,249.00	228,179.00
G7200	ENGINEERING						
G7200	60110	PERMANENT	497,340.00	496,915.00	511,842.00	511,842.00	491,842.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
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bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G7200	60121	TEMPORARY	500.00	500.00	500.00	500.00	.00
G7200	60141	OVERTIME	8,790.00	8,790.00	2,500.00	2,500.00	2,500.00
G7200	62213	DUES & SUB	1,075.00	1,075.00	1,005.00	1,005.00	1,005.00
G7200	62214	BOOKS, REF	300.00	300.00	300.00	300.00	300.00
G7200	62216	PROF DEVEL	5,500.00	.00	600.00	600.00	600.00
G7200	62311	OFFICE SUP	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
G7200	62316	COPIERSUPL	3,000.00	2,853.00	5,235.00	5,235.00	5,235.00
G7200	62344	TOOLS AND	6,200.00	24,047.00	7,260.00	7,260.00	7,260.00
G7200	63175	PROF ENGIN	177,179.00	53,766.00	38,600.00	38,600.00	38,600.00
G7200	63214	ADVERTISIN	200.00	200.00	200.00	200.00	200.00
G7200	63221	PRINTING &	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
G7200	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7200	63236	OFFICE EQU	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
G7200	64520	DEMOLITION	.00	.00	.00	.00	.00
G7200	64602	COMPUTERS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G7200	65212	TELEPHONE	540.00	540.00	540.00	540.00	540.00
TOTAL ENGINEERING			710,874.00	599,236.00	578,832.00	578,832.00	558,332.00
G7300 HIGHWAY SERVICES							
G7300	60110	PERMANENT	1,343,775.00	1,235,120.00	1,318,854.00	1,318,854.00	1,318,854.00
G7300	60123	P/T WAGES	54,000.00	.00	.00	.00	.00
G7300	60141	OVERTIME	371,042.00	176,000.00	300,000.00	300,000.00	176,000.00
G7300	62216	PROF DEVEL	1,000.00	.00	.00	.00	.00
G7300	62236	RD MAINMAT	435,073.00	125,000.00	125,000.00	125,000.00	125,000.00
G7300	62239	LANDSCPMAT	11,000.00	7,500.00	4,000.00	4,000.00	4,000.00
G7300	62311	OFFICE SUP	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
G7300	62320	UNIF, CLOTH	6,500.00	5,500.00	5,500.00	5,500.00	5,500.00
G7300	62323	BATTERIES	.00	.00	.00	.00	.00
G7300	62324	AUTO PARTS	.00	.00	.00	.00	.00
G7300	62344	TOOLS AND	17,000.00	4,500.00	2,500.00	2,500.00	2,500.00
G7300	62346	CLEANING S	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G7300	62347	BLDMAINSUP	57,500.00	39,710.00	46,000.00	46,000.00	46,000.00
G7300	62366	FIRST AID	1,100.00	1,500.00	1,500.00	1,500.00	1,500.00
G7300	63138	CONTRACT S	129,500.00	148,000.00	120,000.00	120,000.00	120,000.00
G7300	63218	WEATHER SE	2,100.00	2,100.00	2,100.00	2,100.00	.00
G7300	63221	PRINTING &	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G7300	63222	TREES/PLAN	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G7300	63231	GENERAL MA	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G7300	63234	L/P PYMT	.00	.00	.00	.00	.00
G7300	63236	OFFICE EQU	400.00	400.00	400.00	400.00	400.00
G7300	63242	RENTAL VEH	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G7300	63245	SNOW REMOV	.00	.00	.00	.00	.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G7300	63348	RADIO REPA	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G7300	63363	LAUND SERV	900.00	1,900.00	1,900.00	1,900.00	1,900.00
G7300	63365	UNIFORM CL	8,000.00	.00	.00	.00	.00
G7300	64500	CAPITAL IM	.00	.00	.00	.00	.00
G7300	64510	GRNDS EQPT	.00	790.00	.00	.00	.00
G7300	64514	OTHER EQPT	27,177.00	.00	.00	.00	.00
G7300	64601	COMMUN EQP	.00	.00	.00	.00	.00
G7300	64605	OFC EQPT	.00	.00	.00	.00	.00
G7300	65212	TELEPHONE	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00
G7300	65251	HEATING	15,929.00	9,390.00	9,390.00	9,390.00	9,390.00
G7300	65252	LIGHT AND	21,400.00	21,400.00	21,400.00	21,400.00	21,400.00
G7300	65253	STR LIGHTS	492,337.00	485,000.00	485,000.00	485,000.00	485,000.00
G7300	65254	WATER	5,047.00	1,000.00	1,000.00	1,000.00	1,000.00
G7300	65256	ELECT SIGN	39,000.00	29,000.00	29,000.00	29,000.00	29,000.00
G7300	65331	SIGNAL LIG	.00	.00	.00	.00	.00
TOTAL HIGHWAY SERVICES			3,073,580.00	2,326,610.00	2,506,344.00	2,506,344.00	2,379,244.00
G7400	WASTE SERVICES						
G7400	60110	PERMANENT	629,106.00	627,278.00	665,761.00	665,761.00	588,580.00
G7400	60122	OTHER SERV	.00	.00	.00	.00	.00
G7400	60123	P/T WAGES	15,000.00	.00	.00	.00	.00
G7400	60141	OVERTIME	130,052.00	58,000.00	100,000.00	100,000.00	58,000.00
G7400	62216	PROF DEVEL	200.00	.00	.00	.00	.00
G7400	62239	LANDS MATL	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
G7400	62311	OFFICE SUP	750.00	750.00	750.00	750.00	750.00
G7400	62320	UNIF, CLOTH	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G7400	62346	CLEANING S	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G7400	62347	BLDMAINSUP	6,000.00	.00	.00	.00	.00
G7400	62366	FIRST AID	446.00	250.00	100.00	100.00	100.00
G7400	63133	PROFESSION	22,569.00	22,659.00	23,100.00	23,100.00	23,100.00
G7400	63138	CONTRACT S	14,000.00	16,000.00	11,000.00	11,000.00	11,000.00
G7400	63229	VEH REP SV	.00	.00	.00	.00	.00
G7400	63231	GENERAL MA	.00	.00	.00	.00	.00
G7400	63234	L/P PYMT	.00	.00	.00	.00	.00
G7400	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G7400	63365	UNIFORM CL	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
G7400	63410	TIPPING FE	1,281,897.00	1,477,500.00	1,306,500.00	1,306,500.00	1,306,500.00
G7400	63510	RECYCLING	501,621.00	531,060.00	556,900.00	556,900.00	420,240.00
G7400	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7400	65212	TELEPHONE	2,300.00	2,300.00	2,300.00	2,300.00	1,300.00
G7400	65251	HEATING	15,000.00	13,890.00	13,890.00	13,890.00	13,890.00
G7400	65252	LIGHT AND	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 19
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G7400	65254	WATER	1,697.00	1,100.00	1,100.00	1,100.00	1,100.00
	TOTAL WASTE SERVICES		2,638,138.00	2,768,787.00	2,699,401.00	2,699,401.00	2,442,560.00
G7700	FLEET SERVICES						
G7700	60110	PERMANENT	406,182.00	329,647.00	425,054.00	425,054.00	425,054.00
G7700	60141	OVERTIME	115,453.00	86,000.00	98,000.00	98,000.00	86,000.00
G7700	62216	PROF DEVEL	500.00	.00	.00	.00	.00
G7700	62311	OFFICE SUP	650.00	650.00	650.00	650.00	650.00
G7700	62320	UNIF, CLOTH	750.00	750.00	750.00	750.00	750.00
G7700	62321	GASOLINE A	342,747.00	250,000.00	242,760.00	242,760.00	242,760.00
G7700	62322	TIRES	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
G7700	62323	BATTERIES	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
G7700	62324	AUTO PARTS	298,000.00	370,000.00	300,000.00	300,000.00	300,000.00
G7700	62344	TOOLS AND	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G7700	62346	CLEANING S	581.00	900.00	400.00	400.00	400.00
G7700	62366	FIRST AID	489.00	650.00	400.00	400.00	400.00
G7700	63229	VEH MAINT	167,823.00	168,000.00	168,000.00	168,000.00	168,000.00
G7700	63231	GENERAL MA	15,000.00	17,500.00	15,000.00	15,000.00	15,000.00
G7700	63234	AUTO PARTS	.00	.00	.00	.00	.00
G7700	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G7700	63365	UNIFORM CL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G7700	64514	OTHER EQPT	7,200.00	.00	.00	.00	.00
G7700	65212	TELEPHONE	2,300.00	2,300.00	2,300.00	2,300.00	1,000.00
G7700	65251	NATUR GAS	50,000.00	48,550.00	48,550.00	48,550.00	48,550.00
G7700	65252	ELECTRICTY	27,088.00	25,000.00	25,000.00	25,000.00	25,000.00
G7700	65254	WATER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL FLEET SERVICES		1,545,263.00	1,410,447.00	1,437,364.00	1,437,364.00	1,424,064.00
G7800	BUILDING MAINTENANCE						
G7800	60110	PERMANENT	435,594.00	400,132.00	463,570.00	463,570.00	463,570.00
G7800	60122	OTHER SERV	.00	.00	.00	.00	.00
G7800	60123	P/T WAGES	2,528.00	.00	.00	.00	.00
G7800	60141	OVERTIME	51,503.00	20,000.00	20,000.00	20,000.00	20,000.00
G7800	62311	OFFICE SUP	300.00	300.00	300.00	300.00	300.00
G7800	62320	UNIF, CLOTH	1,400.00	1,400.00	1,550.00	1,550.00	1,550.00
G7800	62344	TOOLS AND	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G7800	62990	HEAT FUEL	105,332.00	70,000.00	70,000.00	70,000.00	70,000.00
G7800	63138	CONTRACT S	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
G7800	63275	RODENT AND	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G7800	65212	TELEPHONE	6,500.00	6,500.00	6,500.00	6,500.00	2,500.00
G7800	65251	NATUR GAS	85,000.00	72,100.00	72,100.00	72,100.00	72,100.00
G7800	65252	ELECTRICTY	475,003.00	402,000.00	402,000.00	402,000.00	402,000.00
G7800	65254	WATER	25,831.00	9,000.00	9,000.00	9,000.00	9,000.00
G7800	65255	UTILITIES	.00	.00	.00	.00	.00
TOTAL BUILDING MAINTENANCE			1,207,491.00	999,932.00	1,063,520.00	1,063,520.00	1,059,520.00
G7801	TOWN HALL						
G7801	62347	TH SUPPLY	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00
G7801	63231	TH SERVICE	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00
G7801	63489	TH MAINT	55,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G7801	64504	CONSTR/REN	119,442.00	.00	.00	.00	.00
G7801	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7801	64540	TH HVAC	.00	.00	.00	.00	.00
TOTAL TOWN HALL			216,642.00	62,200.00	62,200.00	62,200.00	57,200.00
G7802	PUBLIC SAFETY COMPLEX						
G7802	63489	PSC MAINT	.00	.00	.00	.00	.00
TOTAL PUBLIC SAFETY COMPLEX			.00	.00	.00	.00	.00
G7803	YOUTH SERVICES						
G7803	63489	YS MAINT	1,000.00	1,000.00	.00	.00	.00
TOTAL YOUTH SERVICES			1,000.00	1,000.00	.00	.00	.00
G7804	ROOF REPLACEMENT						
G7804	63138	CONTR SVCS	.00	.00	.00	.00	.00
TOTAL ROOF REPLACEMENT			.00	.00	.00	.00	.00
G7805	MC CARTIN SCHOOL						
G7805	63489	MCCART MAI	15,000.00	40,000.00	15,000.00	15,000.00	15,000.00

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MwalshTOWN OF EAST HARTFORD
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND	2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
TOTAL MC CARTIN SCHOOL	15,000.00	40,000.00	15,000.00	15,000.00	15,000.00
G7806 SUNSET RIDGE SCHOOL					
G7806 63489 BUILDING M	.00	.00	.00	.00	.00
G7806 65212 TELEPHONE	.00	.00	.00	.00	.00
TOTAL SUNSET RIDGE SCHOOL	.00	.00	.00	.00	.00
G7807 COMMUNITY CULTURAL CENTER					
G7807 63489 CTR SCH MT	22,700.00	25,000.00	20,000.00	20,000.00	20,000.00
TOTAL COMMUNITY CULTURAL CEN	22,700.00	25,000.00	20,000.00	20,000.00	20,000.00
G7808 SECOND NO SCHOOL					
G7808 63489 SECOND NO	5,200.00	13,200.00	5,200.00	5,200.00	5,200.00
TOTAL SECOND NO SCHOOL	5,200.00	13,200.00	5,200.00	5,200.00	5,200.00
G7809 NORTH END SENIOR CENTER					
G7809 63489 NO END SR	5,500.00	6,000.00	6,000.00	6,000.00	2,000.00
TOTAL NORTH END SENIOR CENTE	5,500.00	6,000.00	6,000.00	6,000.00	2,000.00
G7810 TOWN HALL ANNEX					
G7810 63489 TH ANNEX	4,388.00	2,000.00	.00	.00	.00
TOTAL TOWN HALL ANNEX	4,388.00	2,000.00	.00	.00	.00
G7811 758 MAIN STREET					
G7811 63489 758 MAIN	2,000.00	2,000.00	.00	.00	.00
TOTAL 758 MAIN STREET	2,000.00	2,000.00	.00	.00	.00
G7812 FIRE COMPANIES					
G7812 63489 FIRE BUILD	50,000.00	50,000.00	50,000.00	50,000.00	40,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
TOTAL FIRE COMPANIES			50,000.00	50,000.00	50,000.00	50,000.00	40,000.00
G7813 LIBRARIES							
G7813	63489	LIB MAINT	24,000.00	25,000.00	20,000.00	20,000.00	20,000.00
TOTAL LIBRARIES			24,000.00	25,000.00	20,000.00	20,000.00	20,000.00
G7815 GOLF COURSE BUILDINGS							
G7815	63138	CONTR SVCS	.00	.00	.00	.00	.00
G7815	63489	BUILDING M	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL GOLF COURSE BUILDINGS			10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G7900 METROPOLITAN DISTRICT							
G7900	65400	TAXES MDC	4,155,283.00	3,939,012.00	3,939,012.00	3,939,012.00	3,939,012.00
G7900	65401	SEWER USE	69,336.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL METROPOLITAN DISTRICT			4,224,619.00	3,989,012.00	3,989,012.00	3,989,012.00	3,989,012.00
G8100 PARK/REC ADMINISTRATION							
G8100	60110	PERMANENT	290,631.00	289,889.00	298,080.00	298,080.00	296,369.00
G8100	60121	TEMPORARY	29,969.00	24,120.00	29,120.00	29,120.00	24,120.00
G8100	60124	SEAS-HRLY	80,533.00	71,500.00	.00	71,500.00	71,500.00
G8100	60125	SEASONAL S	18,500.00	17,000.00	17,000.00	17,000.00	17,000.00
G8100	60141	OVERTIME	15,000.00	12,000.00	12,000.00	12,000.00	12,000.00
G8100	60153	REC LEADER	63,000.00	61,000.00	61,000.00	61,000.00	61,000.00
G8100	60154	REC LEADER	128,488.00	148,188.00	152,250.00	152,250.00	152,250.00
G8100	60157	SWIMMING O	137,453.00	124,453.00	140,000.00	140,000.00	124,453.00
G8100	60158	SWIM INDOR	47,228.00	42,228.00	48,000.00	48,000.00	48,000.00
G8100	62213	DUES & SUB	800.00	700.00	700.00	700.00	700.00
G8100	62215	MILEAGE	700.00	500.00	500.00	500.00	500.00
G8100	62216	PROF DEVEL	950.00	950.00	950.00	950.00	950.00
G8100	62311	OFFICE SUP	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00
G8100	62313	COPY PAPER	4,700.00	4,450.00	4,450.00	4,450.00	3,950.00
G8100	62314	PHOTO SUPL	.00	500.00	500.00	500.00	500.00
G8100	62316	COPIERSUPL	2,850.00	2,350.00	2,350.00	2,350.00	2,350.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 23
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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G8100	62320	UNIF,CLOTH	6,600.00	5,850.00	5,850.00	5,850.00	5,850.00
G8100	62335	MEDICAL SU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G8100	62342	RECREATION	3,250.00	2,000.00	2,000.00	2,000.00	2,000.00
G8100	62349	COMP SFTWR	800.00	800.00	800.00	800.00	300.00
G8100	63138	CONTRACT S	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00
G8100	63159	STAFF TRAI	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
G8100	63221	PRINTING &	2,500.00	3,500.00	3,500.00	3,500.00	3,000.00
G8100	63236	OFFICE EQU	800.00	.00	600.00	600.00	600.00
G8100	63368	AWARDS	1,780.00	1,600.00	600.00	600.00	600.00
G8100	63369	SPECIAL AC	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G8100	63370	SPECIAL EV	47,000.00	40,750.00	40,000.00	40,000.00	40,000.00
G8100	63400	RIVERFRONT	50,000.00	50,000.00	50,000.00	50,000.00	30,000.00
G8100	64500	CAPITAL IM	.00	.00	.00	.00	.00
G8100	64514	OTHER EQPT	10,925.00	2,314.00	2,314.00	2,314.00	2,314.00
G8100	64600	OFC FURN	750.00	.00	750.00	750.00	.00
G8100	64601	COMMUN EQP	120.00	100.00	100.00	100.00	100.00
G8100	64602	COMPUTERS	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00
G8100	64605	OFF EQUIP	.00	.00	.00	.00	.00
G8100	65212	TELEPHONE	3,000.00	2,100.00	1,500.00	1,500.00	1,500.00
G8100	67300	GOLF SUBS	.00	.00	.00	.00	.00
TOTAL PARK/REC ADMINISTRATIO			965,927.00	924,992.00	891,064.00	962,564.00	918,056.00
G8200	PARK/REC MAINTENANCE						
G8200	60110	PERMANENT	942,477.00	910,080.00	1,066,159.00	1,066,159.00	1,066,159.00
G8200	60121	TEMPORARY	45,000.00	.00	35,000.00	35,000.00	.00
G8200	60122	OTHER SERV	.00	.00	.00	.00	.00
G8200	60141	OVERTIME	172,480.00	118,278.00	118,278.00	118,278.00	118,278.00
G8200	62213	DUES & SUB	125.00	125.00	125.00	125.00	125.00
G8200	62216	PROF DEVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G8200	62236	ROAD/PLAY	14,000.00	12,000.00	14,000.00	14,000.00	14,000.00
G8200	62239	LANDSCMATL	7,000.00	5,500.00	7,000.00	7,000.00	7,000.00
G8200	62311	OFFICE SUP	500.00	500.00	500.00	500.00	500.00
G8200	62313	COPY PAPER	25.00	25.00	25.00	25.00	25.00
G8200	62316	COPIERSUPL	100.00	100.00	100.00	100.00	100.00
G8200	62320	UNIF,CLOTH	4,700.00	3,200.00	4,700.00	4,700.00	4,700.00
G8200	62335	MEDICAL SU	300.00	300.00	300.00	300.00	300.00
G8200	62340	CHEM,OXYG	19,500.00	19,938.00	13,938.00	13,938.00	13,938.00
G8200	62341	SWIMMING P	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00
G8200	62344	TOOLS AND	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
G8200	62346	CLEANING S	2,183.00	2,228.00	2,150.00	2,150.00	2,150.00
G8200	62347	BLDMAINSUP	41,000.00	30,961.00	31,000.00	31,000.00	31,000.00
G8200	63138	CONTRACT S	24,500.00	36,309.00	37,000.00	37,000.00	37,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

05/13/2010 09:18
MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 24
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G8200	63222	LANDSC SVC	.00	.00	.00	.00	.00
G8200	63229	VEHREPSERV	.00	.00	.00	.00	.00
G8200	63231	GENERAL MA	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00
G8200	63242	RENTAL VEH	800.00	4,800.00	4,800.00	4,800.00	4,800.00
G8200	63244	L/P-VEHICL	.00	.00	.00	.00	.00
G8200	63365	UNIFORM CL	6,230.00	6,230.00	6,230.00	6,230.00	6,230.00
G8200	63371	SECUR SVCS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G8200	64504	CONSTR/REN	1,593.00	.00	.00	.00	.00
G8200	64510	GRNDS EQPT	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
G8200	64513	TRUCK, VAN	.00	.00	.00	.00	.00
G8200	64540	HVAC EQPT	.00	.00	.00	.00	.00
G8200	64601	COMMUN EQP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G8200	64602	COMPUTERS	400.00	400.00	400.00	400.00	400.00
G8200	64607	MEC EQPT	.00	.00	.00	.00	.00
G8200	64810	PLYGRDEQPT	5,000.00	5,691.00	5,000.00	5,000.00	5,000.00
G8200	64901	CONSTR/REN	.00	.00	.00	.00	.00
G8200	65212	TELEPHONE	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00
G8200	65251	NATUR GAS	12,850.00	17,550.00	4,550.00	4,550.00	4,550.00
G8200	65252	ELECTRIC	82,173.00	100,000.00	65,000.00	65,000.00	65,000.00
G8200	65254	WATER	18,000.00	35,000.00	35,000.00	35,000.00	35,000.00
TOTAL PARK/REC MAINTENANCE			1,464,676.00	1,372,955.00	1,512,995.00	1,512,995.00	1,477,995.00
G8300	PARK OTHER FACILITIES						
G8300	60124	SEAS-HRLY	70,000.00	67,500.00	82,500.00	82,500.00	82,500.00
G8300	62346	CLEANING S	4,800.00	5,300.00	6,500.00	6,500.00	6,500.00
G8300	62347	BLDMAINSUP	13,800.00	6,400.00	8,000.00	8,000.00	8,000.00
G8300	62990	HEAT FUEL	15,528.00	6,828.00	6,828.00	6,828.00	6,828.00
G8300	63138	CONTR SVCS	27,332.00	28,800.00	30,000.00	30,000.00	30,000.00
G8300	63231	MAINT SVCS	500.00	.00	800.00	800.00	800.00
G8300	63236	EQPT MAINT	.00	.00	.00	.00	.00
G8300	63276	EXTER SVCS	978.00	1,200.00	.00	.00	.00
G8300	64514	OTHER EQPT	1,815.00	1,600.00	.00	.00	.00
G8300	65251	NATUR GAS	46,600.00	49,000.00	49,000.00	49,000.00	49,000.00
G8300	65252	ELECTRICTY	122,582.00	115,000.00	100,000.00	100,000.00	100,000.00
G8300	65254	WATER	6,500.00	5,500.00	5,500.00	5,500.00	5,500.00
TOTAL PARK OTHER FACILITIES			310,435.00	287,128.00	289,128.00	289,128.00	289,128.00
G9100	HEALTH ADMINISTRATION						
G9100	60110	PERMANENT	88,606.00	88,606.00	90,600.00	90,600.00	88,606.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

05/13/2010 09:18
MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 25
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G9100	62213	DUES & SUB	750.00	520.00	520.00	520.00	520.00
G9100	62215	MILEAGE	300.00	.00	.00	.00	.00
G9100	62216	PROF DEVEL	1,200.00	300.00	300.00	300.00	300.00
G9100	62311	OFFICE SUP	600.00	300.00	600.00	600.00	600.00
G9100	63236	OFFICE EQU	500.00	400.00	500.00	500.00	500.00
G9100	63350	ICMH PROGR	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
G9100	63353	NCRMHB	500.00	500.00	500.00	500.00	500.00
G9100	64602	COMPUTERS	300.00	55.00	300.00	300.00	300.00
G9100	65212	TELEPHONE	550.00	550.00	550.00	550.00	550.00
TOTAL HEALTH ADMINISTRATION			102,306.00	100,231.00	102,870.00	102,870.00	100,876.00
G9200 COMMUNITY HEALTH & NURSING							
G9200	60110	PERMANENT	97,171.00	90,581.00	76,214.00	76,214.00	76,214.00
G9200	60141	OVERTIME	3,000.00	2,350.00	1,000.00	1,000.00	1,000.00
G9200	62213	DUES & SUB	460.00	160.00	460.00	460.00	460.00
G9200	62215	MILEAGE	800.00	800.00	800.00	800.00	800.00
G9200	62216	PROF DEVEL	750.00	.00	750.00	750.00	750.00
G9200	62311	OFFICE SUP	1,000.00	700.00	1,000.00	1,000.00	1,000.00
G9200	62343	EDUCATIONA	75.00	.00	75.00	75.00	75.00
G9200	62344	TOOLS AND	580.00	1,246.00	750.00	750.00	750.00
G9200	62366	FIRST AID	8,123.00	9,500.00	15,500.00	15,500.00	15,500.00
G9200	62367	MEDICAL/NU	7,100.00	5,234.00	7,500.00	7,500.00	7,500.00
G9200	63136	CLINIC PHY	24,720.00	24,720.00	24,720.00	24,720.00	24,720.00
G9200	63138	CONTR SVCS	8,000.00	.00	10,000.00	10,000.00	10,000.00
G9200	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9200	63221	PRINTING &	450.00	450.00	450.00	450.00	450.00
G9200	63236	EQPT MAINT	1,570.00	1,815.00	1,400.00	1,400.00	1,400.00
G9200	63345	LIBRARY BO	500.00	300.00	300.00	300.00	300.00
G9200	65212	TELEPHONE	800.00	800.00	800.00	800.00	800.00
TOTAL COMMUNITY HEALTH & NUR			155,099.00	138,656.00	141,719.00	141,719.00	141,719.00
G9300 ENVIRONMENTAL CONTROL							
G9300	60110	PERMANENT	153,027.00	174,950.00	184,779.00	184,779.00	184,779.00
G9300	60121	TEMPORARY	2,500.00	.00	.00	.00	.00
G9300	60141	OVERTIME	750.00	750.00	750.00	750.00	750.00
G9300	62213	DUES & SUB	390.00	295.00	280.00	280.00	280.00
G9300	62216	PROF DEVEL	940.00	715.00	700.00	700.00	700.00
G9300	62315	OFFICE EXP	350.00	300.00	300.00	300.00	300.00
G9300	62344	TOOLS AND	740.00	870.00	520.00	520.00	520.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 26
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G9300	62349	COMP SFTWR	130.00	.00	350.00	350.00	350.00
G9300	63138	CONTR SVCS	58,135.00	38,000.00	48,000.00	48,000.00	36,000.00
G9300	63221	PRINTING &	140.00	125.00	140.00	140.00	140.00
G9300	63345	LIBRARY BO	100.00	85.00	100.00	100.00	100.00
G9300	65212	TELEPHONE	380.00	380.00	380.00	380.00	380.00
TOTAL ENVIRONMENTAL CONTROL			217,582.00	216,470.00	236,299.00	236,299.00	224,299.00
G9400 SOCIAL SERVICES							
G9400	60110	PERMANENT	232,326.00	226,168.00	239,072.00	239,072.00	239,072.00
G9400	60123	P/T WAGES	.00	2,800.00	.00	.00	.00
G9400	60141	OVERTIME	400.00	400.00	400.00	400.00	400.00
G9400	62213	DUES & SUB	600.00	600.00	600.00	600.00	600.00
G9400	62216	PROF DEVEL	1,695.00	1,695.00	1,695.00	1,695.00	1,695.00
G9400	62311	OFFICE SUP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G9400	62316	COPIERSUPL	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
G9400	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9400	63221	PRINTING &	1,770.00	1,770.00	1,770.00	1,770.00	1,770.00
G9400	63236	OFFICE EQU	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G9400	63402	EMG RELIEF	3,000.00	3,500.00	2,000.00	2,000.00	2,000.00
G9400	63490	FUEL BANK	1,000.00	.00	.00	.00	.00
G9400	64600	FURNITURE	.00	.00	.00	.00	.00
G9400	64605	OFC EQPT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9400	65212	TELEPHONE	500.00	500.00	500.00	500.00	500.00
TOTAL SOCIAL SERVICES			247,516.00	243,658.00	252,262.00	252,262.00	252,262.00
G9430 SENIOR SERVICES							
G9430	60110	PERMANENT	157,192.00	155,460.00	154,182.00	154,182.00	158,508.00
G9430	60123	P/T WAGES	55,522.00	63,908.00	63,908.00	63,908.00	63,908.00
G9430	62213	DUES & SUB	300.00	100.00	100.00	100.00	100.00
G9430	62215	MILEAGE	1,452.00	1,500.00	1,500.00	1,500.00	1,500.00
G9430	62216	PROF DEVEL	500.00	.00	.00	.00	.00
G9430	62311	OFFICE SUP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G9430	62321	GASOLINE A	9,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G9430	63138	CONTRACT S	298,779.00	311,658.00	328,331.00	328,331.00	328,331.00
G9430	63214	ADVERTISIN	1,200.00	200.00	200.00	200.00	200.00
G9430	63221	PRINTING &	9,444.00	5,444.00	5,444.00	5,444.00	5,444.00
G9430	63229	VEH REP SV	.00	.00	.00	.00	.00
G9430	63236	EQPT MAINT	1,512.00	1,284.00	1,314.00	1,314.00	1,314.00
G9430	63361	SENIOR CIT	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 27
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G9430	65212	TELEPHONE	1,660.00	1,660.00	1,660.00	1,660.00	1,660.00
	TOTAL SENIOR SERVICES		570,061.00	579,714.00	595,139.00	595,139.00	599,465.00
G9510	GENERAL GOVERNMENT DEBT						
G9510	66411	INTEREST 0	1,800,756.00	2,047,032.00	1,633,555.00	1,633,555.00	1,633,555.00
G9510	66415	BANK FEES	.00	.00	.00	.00	.00
G9510	66416	BOND PRINC	4,813,600.00	5,460,568.00	5,359,600.00	5,359,600.00	5,359,600.00
G9510	66500	NOTE INT	21.00	.00	200,000.00	200,000.00	200,000.00
	TOTAL GENERAL GOVERNMENT DEB		6,614,377.00	7,507,600.00	7,193,155.00	7,193,155.00	7,193,155.00
G9520	BOARD OF EDUCATION DEBT						
G9520	66411	INTEREST 0	175,067.00	131,603.00	119,343.00	119,342.00	119,342.00
G9520	66416	BOND PRINC	1,206,400.00	968,400.00	815,400.00	815,400.00	815,400.00
	TOTAL BOARD OF EDUCATION DEB		1,381,467.00	1,100,003.00	934,743.00	934,742.00	934,742.00
G9600	CONTINGENCY						
G9600	60110	PERM WAGES	.00	.00	.00	.00	.00
G9600	60200	RETRO	.00	.00	.00	.00	.00
G9600	60201	RESER NEGO	5,748.00	155,000.00	561,000.00	561,000.00	561,000.00
G9600	63129	CONSULTANT	.00	.00	.00	.00	.00
G9600	63133	PROF SVCS	.00	.00	.00	.00	.00
G9600	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9600	63234	L/P OTHER	.00	.00	.00	.00	.00
G9600	63352	CHART REVI	.00	.00	.00	.00	.00
G9600	63491	TAX REFUND	.00	.00	.00	.00	.00
G9600	63492	CONTINGNCY	.00	45,128.00	50,000.00	50,000.00	50,000.00
G9600	63499	SEVERANCE	.00	.00	.00	.00	.00
G9600	63501	REVAL APLS	.00	.00	.00	.00	.00
G9600	63502	P/P AUDITS	.00	.00	.00	.00	.00
G9600	63900	RES MARKET	.00	.00	.00	.00	.00
G9600	63901	RES INSPEC	.00	.00	.00	.00	.00
G9600	63903	RESER SRO	.00	.00	.00	.00	.00
G9600	67400	CONTR-F/B	.00	.00	.00	.00	.00
G9600	69999	BD OF EDUC	.00	.00	.00	.00	.00
	TOTAL CONTINGENCY		5,748.00	200,128.00	611,000.00	611,000.00	611,000.00
G9700	CAPITAL IMPROVEMENT						
G9700	63234	L/P PYMTS	.00	.00	.00	.00	.00

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 28
bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G9700	63244	L/P-VEHICL	1,408,288.00	1,176,699.00	958,318.00	958,318.00	958,318.00
G9700	63258	DS ENERGY	228,137.00	273,765.00	273,765.00	273,765.00	273,765.00
G9700	63487	RES COMPUT	.00	.00	.00	.00	.00
G9700	64501	COMP SYST	.00	.00	.00	.00	.00
TOTAL CAPITAL IMPROVEMENT			1,636,425.00	1,450,464.00	1,232,083.00	1,232,083.00	1,232,083.00
G9811 BEAUTIFICATION COMMITTEE							
G9811	60120	COMM CLERK	712.00	750.00	750.00	750.00	750.00
G9811	60121	TEMPORARY	.00	.00	.00	.00	.00
G9811	62311	OFFICE SUP	238.00	200.00	200.00	200.00	200.00
G9811	63222	TREES/PLAN	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00
G9811	63231	GENERAL MA	.00	.00	.00	.00	.00
G9811	63370	SPECIAL EV	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00
TOTAL BEAUTIFICATION COMMITT			8,500.00	8,100.00	8,100.00	8,100.00	8,100.00
G9812 PATRIOTIC COMMISSION							
G9812	60120	COMM CLERK	1,280.00	765.00	765.00	765.00	765.00
G9812	62311	OFFICE SUP	100.00	100.00	100.00	100.00	100.00
G9812	63368	AWARDS	500.00	200.00	125.00	125.00	125.00
G9812	63370	SPECIAL EV	5,840.00	6,485.00	6,485.00	6,485.00	6,485.00
G9812	63495	PATRIOTIC	6,590.00	5,943.00	4,300.00	4,300.00	4,300.00
TOTAL PATRIOTIC COMMISSION			14,310.00	13,493.00	11,775.00	11,775.00	11,775.00
G9813 VETERAN'S COMMISSION							
G9813	60120	COMM CLERK	960.00	960.00	960.00	960.00	960.00
G9813	62311	OFFICE SUP	300.00	300.00	300.00	300.00	300.00
G9813	63999	OTHER	240.00	240.00	240.00	240.00	240.00
TOTAL VETERAN'S COMMISSION			1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G9815 BOARD OF ASSESSMENT APPEALS							
G9815	60120	COMM CLERK	2,900.00	3,000.00	3,000.00	3,000.00	3,000.00
G9815	60122	OTHER SERV	3,750.00	1,950.00	1,950.00	1,950.00	1,950.00
G9815	62216	PROF DEVEL	100.00	.00	.00	.00	.00

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MwalshTOWN OF EAST HARTFORD
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bgnyrpts

PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G9815	63214	ADVERTISIN	500.00	500.00	500.00	500.00	500.00
G9815	63221	PRINTING &	360.00	360.00	360.00	360.00	360.00
TOTAL BOARD OF ASSESSMENT AP			7,610.00	5,810.00	5,810.00	5,810.00	5,810.00
G9816	PERSONNEL APPEALS BOARD						
G9816	60131	STENOGRAPH	200.00	200.00	200.00	200.00	200.00
TOTAL PERSONNEL APPEALS BOAR			200.00	200.00	200.00	200.00	200.00
G9817	HISTORIC DISTRICT COMM						
G9817	60120	COMM CLERK	675.00	675.00	675.00	675.00	675.00
G9817	62213	DUES & SUB	85.00	85.00	85.00	85.00	85.00
G9817	62216	PROF DEVEL	60.00	60.00	60.00	60.00	60.00
G9817	62311	OFFICE SUP	385.00	85.00	85.00	85.00	85.00
G9817	63214	ADVERTISIN	170.00	120.00	120.00	120.00	120.00
G9817	63368	AWARDS	.00	.00	.00	.00	.00
TOTAL HISTORIC DISTRICT COMM			1,375.00	1,025.00	1,025.00	1,025.00	1,025.00
G9823	BOARD OF ETHICS						
G9823	60120	COMM CLERK	150.00	150.00	150.00	150.00	150.00
G9823	63214	ADVERTISIN	50.00	50.00	50.00	50.00	50.00
TOTAL BOARD OF ETHICS			200.00	200.00	200.00	200.00	200.00
G9824	LIBRARY COMMISSION						
G9824	60120	COMM CLERK	660.00	660.00	660.00	660.00	660.00
G9824	62311	OFFICE SUP	200.00	200.00	200.00	200.00	200.00
G9824	63175	PROF ENGIN	.00	.00	.00	.00	.00
TOTAL LIBRARY COMMISSION			860.00	860.00	860.00	860.00	860.00
G9835	PUBLIC BUILDING COMM						
G9835	60120	COMM CLERK	500.00	500.00	500.00	500.00	500.00

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G9835	62311	OFFICE SUP	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDING COMM			500.00	500.00	500.00	500.00	500.00
G9837	RETIREMENT BOARD						
G9837	60120	COMM CLERK	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
G9837	62216	PROF DEVEL	450.00	450.00	450.00	450.00	450.00
G9837	63129	CONSULTANT	.00	.00	.00	.00	.00
G9837	63130	PHY/MEDSVC	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL RETIREMENT BOARD			4,350.00	4,350.00	4,350.00	4,350.00	4,350.00
G9841	ECONOMIC DEVELOPMENT						
G9841	60120	COMM CLERK	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
G9841	62213	DUES & SUB	11,102.00	6,231.00	12,100.00	12,100.00	12,100.00
G9841	62216	PROF DEVEL	1,225.00	400.00	400.00	400.00	400.00
G9841	62311	OFFICE SUP	225.00	120.00	120.00	120.00	120.00
G9841	63129	CONSULTANT	868.00	.00	.00	.00	.00
G9841	63214	ADVERTISIN	19,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G9841	63221	PRINTING &	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL ECONOMIC DEVELOPMENT			36,120.00	19,251.00	25,120.00	25,120.00	25,120.00
G9842	PLANNING AND ZONING						
G9842	60120	COMM CLERK	450.00	2,400.00	2,400.00	2,400.00	2,400.00
G9842	62213	DUES & SUB	750.00	750.00	750.00	750.00	750.00
G9842	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G9842	63129	CONSULTANT	.00	.00	.00	.00	.00
G9842	63214	ADVERTISIN	5,598.00	4,000.00	4,000.00	4,000.00	4,000.00
G9842	63221	PRINTING &	1,977.00	1,300.00	1,300.00	1,300.00	1,300.00
G9842	63230	LEGAL	1,000.00	500.00	500.00	500.00	500.00
G9842	63316	WORKSHOP	1,000.00	500.00	500.00	500.00	500.00
TOTAL PLANNING AND ZONING			11,175.00	9,850.00	9,850.00	9,850.00	9,850.00
G9843	INLAND/WETLANDS COMM						
G9843	60120	COMM CLERK	1,430.00	1,100.00	1,100.00	1,100.00	1,100.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G9843	62213	DUES & SUB	1,000.00	1,050.00	1,000.00	1,000.00	1,000.00
G9843	62216	PROF DEVEL	280.00	400.00	400.00	400.00	400.00
G9843	62311	OFFICE SUP	100.00	100.00	100.00	100.00	100.00
G9843	63129	CONSULTANT	700.00	950.00	1,000.00	1,000.00	1,000.00
G9843	63138	CONTRACT S	.00	.00	.00	.00	.00
G9843	63214	ADVERTISIN	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00
G9843	63221	PRINTING &	180.00	180.00	180.00	180.00	180.00
TOTAL INLAND/WETLANDS COMM			6,990.00	6,780.00	6,780.00	6,780.00	6,780.00
G9844 REDEVELOPMENT AGENCY							
G9844	60120	COMM CLERK	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
G9844	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9844	62347	BLDMAINSUP	.00	.00	.00	.00	.00
G9844	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9844	63230	LEGAL	3,000.00	1,460.00	1,500.00	1,500.00	1,500.00
G9844	65252	ELECTRICTY	1,000.00	40.00	.00	.00	.00
G9844	65254	WATER	.00	.00	.00	.00	.00
TOTAL REDEVELOPMENT AGENCY			5,200.00	2,500.00	2,500.00	2,500.00	2,500.00
G9849 HUMAN RIGHTS COMM							
G9849	60120	COMM CLERK	350.00	350.00	350.00	350.00	350.00
G9849	62311	OFFICE SUP	50.00	50.00	50.00	50.00	50.00
G9849	63368	AWARDS	400.00	400.00	400.00	400.00	400.00
TOTAL HUMAN RIGHTS COMM			800.00	800.00	800.00	800.00	800.00
G9859 EMERGENCY MED COMM							
G9859	60120	COMM CLERK	900.00	200.00	200.00	200.00	200.00
G9859	62216	PROF DEVEL	200.00	.00	.00	.00	.00
G9859	63146	EMT CERTIF	300.00	.00	.00	.00	.00
G9859	63221	PRINTING &	500.00	200.00	200.00	200.00	200.00
G9859	63368	AWARDS	400.00	400.00	100.00	100.00	100.00
TOTAL EMERGENCY MED COMM			2,300.00	800.00	500.00	500.00	500.00
G9862 ZONING BOARD OF APPEALS							
G9862	60120	COMM CLERK	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G9862	60121	TEMPORARY	.00	.00	.00	.00	.00
G9862	62213	DUES & SUB	193.00	193.00	193.00	193.00	193.00
G9862	62219	EDUCATION	200.00	42.00	42.00	42.00	42.00
G9862	62311	OFFICE SUP	350.00	250.00	250.00	250.00	250.00
G9862	63129	CONSULTANT	.00	171.00	200.00	200.00	200.00
G9862	63214	ADVERTISIN	3,200.00	3,029.00	3,000.00	3,000.00	3,000.00
G9862	64600	OFC FURN	.00	.00	.00	.00	.00
G9862	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL ZONING BOARD OF APPEAL			5,143.00	4,885.00	4,885.00	4,885.00	4,885.00
G9884	FINE ARTS						
G9884	60120	COMM CLERK	1,075.00	880.00	880.00	880.00	880.00
G9884	62213	DUES & SUB	5.00	200.00	200.00	200.00	200.00
G9884	63214	ADVERTISIN	1,260.00	2,000.00	2,000.00	2,000.00	2,000.00
G9884	63370	SPECIAL EV	19,433.00	17,463.00	17,463.00	17,463.00	17,463.00
G9884	63488	EXPENSES O	1,957.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL FINE ARTS			23,730.00	22,543.00	22,543.00	22,543.00	22,543.00
G9885	HOCKANUM RIVER COMMISSION						
G9885	60120	COMM CLERK	400.00	600.00	600.00	600.00	600.00
G9885	61450	INSUR PREM	.00	300.00	300.00	300.00	300.00
G9885	62314	PHOTO SUPL	.00	100.00	100.00	100.00	100.00
G9885	62320	UNIF, CLOTH	.00	100.00	100.00	100.00	100.00
G9885	62335	MEDICAL SU	.00	120.00	120.00	120.00	120.00
G9885	62344	TOOLS AND	.00	500.00	500.00	500.00	500.00
G9885	62346	CLEANING S	.00	200.00	200.00	200.00	200.00
G9885	63221	PRINTING &	.00	330.00	330.00	330.00	330.00
G9885	63368	AWARDS	.00	150.00	150.00	150.00	150.00
G9885	63999	OTHER	50.00	100.00	100.00	100.00	100.00
TOTAL HOCKANUM RIVER COMMISS			450.00	2,500.00	2,500.00	2,500.00	2,500.00
G9894	ELDERLY SERVICES						
G9894	62311	OFFICE SUP	.00	600.00	600.00	600.00	600.00
G9894	63437	ELDERLY SE	5,820.00	5,020.00	5,020.00	5,020.00	5,020.00
TOTAL ELDERLY SERVICES			5,820.00	5,620.00	5,620.00	5,620.00	5,620.00
G9895	COMM SERV PERSONS DISABILITIES						
G9895	60120	COMM CLERK	800.00	650.00	650.00	650.00	650.00



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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20114 GENERAL FUND 2010-2011

FOR PERIOD 99

GENERAL FUND			2009 REVISED BUD	2010 REVISED BUD	2011 REQUEST	2011 RECOMMEND	2011 COUNCIL
G9895	62311	OFFICE SUP	2,200.00	2,350.00	2,350.00	2,350.00	2,350.00
G9895	63138	CONTR SVCS	.00	.00	.00	.00	.00
TOTAL COMM SERV PERSONS DISA			3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9990	BOARD OF EDUCATION						
G9990	69999	BOARD OF E	82,498,910.00	76,548,237.00	79,281,073.00	76,548,237.00	76,548,237.00
TOTAL BOARD OF EDUCATION			82,498,910.00	76,548,237.00	79,281,073.00	76,548,237.00	76,548,237.00
TOTAL GENERAL FUND			159,212,548.00	148,855,166.00	157,645,595.00	153,129,288.00	150,843,372.00
GRAND TOTAL			159,212,548.00	148,855,166.00	157,645,595.00	153,129,288.00	150,843,372.00

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