

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

05/13/2011 15:35
MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 1
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G1100 TOWN COUNCIL							
G1100	60110	PERMANENT	83,799.00	84,507.00	84,507.00	84,507.00	84,507.00
G1100	60141	OVERTIME	2,714.00	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	.00	.00	.00	.00	.00
G1100	62216	PROF DEVEL	.00	.00	.00	.00	.00
G1100	62226	COUNCIL EX	850.00	500.00	1,000.00	1,000.00	1,000.00
G1100	62276	TRANSIT DU	6,444.00	6,444.00	6,444.00	6,444.00	6,444.00
G1100	62311	OFFICE SUP	1,100.00	1,000.00	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	2,000.00	8,550.00	10,000.00	10,000.00	10,000.00
G1100	63140	AUDITING S	28,600.00	30,050.00	33,550.00	33,550.00	33,550.00
G1100	63214	ADVERTISIN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G1100	63221	PRINTING &	4,240.00	6,440.00	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	3,000.00	1,000.00	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	100.00	250.00	250.00	250.00	250.00
TOTAL TOWN COUNCIL			140,997.00	149,891.00	155,341.00	155,341.00	155,341.00
G1200 TOWN CLERK							
G1200	60110	PERMANENT	193,355.00	192,896.00	194,227.00	194,227.00	194,227.00
G1200	60141	OVERTIME	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	500.00	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	1,100.00	1,888.00	1,000.00	1,000.00	1,000.00
G1200	63139	VITAL STAT	1,800.00	1,200.00	1,900.00	1,900.00	1,900.00
G1200	63214	ADVERTISIN	2,000.00	2,565.00	2,000.00	2,000.00	2,000.00
G1200	63221	PRINTING &	53,969.00	52,000.00	52,000.00	52,000.00	52,000.00
G1200	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G1200	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL TOWN CLERK			255,424.00	253,749.00	254,327.00	254,327.00	254,327.00
G1300 REGISTRAR OF VOTERS							
G1300	60110	PERMANENT	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 2
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G1300	60121	TEMPORARY	.00	.00	.00	.00	.00
G1300	60135	ELECTION O	23,775.00	48,035.00	26,110.00	26,110.00	26,110.00
G1300	62211	POSTAGE	.00	.00	.00	.00	.00
G1300	62213	DUES & SUB	135.00	135.00	135.00	135.00	135.00
G1300	62216	PROF DEVEL	1,377.00	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	7,797.00	10,200.00	10,200.00	10,200.00	10,200.00
G1300	63214	ADVERTISIN	.00	.00	.00	.00	.00
G1300	63221	PRINTING &	998.00	2,000.00	2,000.00	2,000.00	2,000.00
G1300	63227	INSPEC OF	1,276.00	6,000.00	4,500.00	4,500.00	4,500.00
G1300	63236	OFFICE EQU	.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	1,959.00	3,300.00	1,500.00	1,500.00	1,500.00
TOTAL REGISTRAR OF VOTERS			83,717.00	117,570.00	92,345.00	92,345.00	92,345.00
G1400	SELECTMEN						
G1400	60122	OTHER SERV	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00
TOTAL SELECTMEN			2,040.00	2,040.00	2,040.00	2,040.00	2,040.00
G2100	OFFICE OF THE MAYOR						
G2100	60110	PERMANENT	245,600.00	234,419.00	243,884.00	243,884.00	243,884.00
G2100	60141	OVERTIME	208.00	.00	.00	.00	.00
G2100	61400	EMPLOYEE I	.00	10,000.00	10,000.00	10,000.00	10,000.00
G2100	62213	DUES & SUB	63,868.00	68,052.00	62,852.00	62,852.00	62,852.00
G2100	62216	PROF DEVEL	.00	300.00	.00	.00	.00
G2100	62311	OFFICE SUP	200.00	200.00	200.00	200.00	200.00
G2100	62315	OFFICE EXP	.00	.00	.00	.00	.00
G2100	62316	COPIERSUPL	700.00	1,200.00	300.00	300.00	300.00
G2100	63221	PRINTING &	.00	750.00	200.00	200.00	200.00
G2100	63234	L/P PYMTS	.00	.00	.00	.00	.00
G2100	63236	OFFICE EQU	1,300.00	1,750.00	1,500.00	1,500.00	1,500.00
TOTAL OFFICE OF THE MAYOR			311,876.00	316,671.00	318,936.00	318,936.00	318,936.00
G2150	CHANNEL 5						
G2150	63486	CHANNEL 5	.00	.00	.00	.00	.00

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 3
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
TOTAL CHANNEL 5			.00	.00	.00	.00	.00
G2200	CORPORATION COUNSEL						
G2200	60110	PERMANENT	271,990.00	269,538.00	288,194.00	288,194.00	275,762.00
G2200	60123	P/T WAGES	500.00	.00	.00	.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	34,106.00	4,500.00	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	.00	.00	.00	.00	.00
G2200	63236	OFFICE EQU	200.00	.00	.00	.00	.00
G2200	63237	APPRAISAL	3,442.00	6,800.00	6,800.00	6,800.00	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	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G2200	64605	OFC EQPT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CORPORATION COUNSEL			335,838.00	306,438.00	325,094.00	325,094.00	312,662.00
G2300	HUMAN RESOURCES						
G2300	60110	PERMANENT	225,176.00	215,370.00	222,382.00	222,382.00	222,382.00
G2300	62213	DUES & SUB	2,256.00	2,075.00	450.00	450.00	450.00
G2300	62216	PROF DEVEL	891.00	1,591.00	1,591.00	1,591.00	1,591.00
G2300	62311	OFFICE SUP	700.00	700.00	700.00	700.00	700.00
G2300	63129	CONSULTANT	28,049.00	16,269.00	17,894.00	17,894.00	17,894.00
G2300	63132	INDEPENDEN	.00	.00	.00	.00	.00
G2300	63214	ADVERTISIN	7,223.00	6,650.00	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			267,595.00	245,955.00	252,967.00	252,967.00	252,967.00
G2400	PUBLIC LIBRARY						
G2400	60110	PERMANENT	673,885.00	625,703.00	743,255.00	743,255.00	743,255.00
G2400	60121	TEMPORARY	156,515.00	190,973.00	125,973.00	125,973.00	125,973.00

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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G2400	60122	OTHER SERV	16,500.00	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	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G2400	62346	CLEANING S	2,400.00	2,800.00	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	12,167.00	6,525.00	6,000.00	6,000.00	6,000.00
G2400	63232	BINDINGS	.00	1,000.00	1,000.00	1,000.00	1,000.00
G2400	63236	OFFICE EQU	4,667.00	4,367.00	4,367.00	4,367.00	4,367.00
G2400	63241	RENTAL OFF	2,400.00	2,820.00	2,400.00	2,400.00	2,400.00
G2400	63345	LIBR MEDIA	88,311.00	88,655.00	100,000.00	100,000.00	100,000.00
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	2,000.00	2,000.00	2,000.00	2,000.00
G2400	65251	HEATING	17,309.00	12,000.00	12,000.00	12,000.00	12,000.00
G2400	65252	LIGHT AND	55,863.00	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			1,124,839.00	1,083,265.00	1,145,817.00	1,145,817.00	1,145,817.00
G2500	PROBATE COURT						
G2500	62214	BOOKS, REF	5,970.00	1,970.00	6,500.00	6,500.00	6,500.00
G2500	62311	OFFICE SUP	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00
G2500	62316	COPIERSUPL	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00
G2500	63221	PRINTING &	9,030.00	13,030.00	13,030.00	13,030.00	13,030.00
G2500	63236	OFFICE EQU	1,045.00	1,045.00	1,045.00	1,045.00	1,045.00
G2500	64600	OFC FURN	3,000.00	.00	4,000.00	4,000.00	4,000.00
G2500	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL PROBATE COURT			24,295.00	21,295.00	29,825.00	29,825.00	29,825.00
G2600	YOUTH SERVICES						
G2600	60110	PERMANENT	289,496.00	276,618.00	289,507.00	289,507.00	289,507.00
G2600	60123	P/T WAGES	19,320.00	19,320.00	19,320.00	19,320.00	19,320.00
G2600	62213	DUES & SUB	475.00	670.00	1,370.00	1,370.00	1,370.00
G2600	62215	MILEAGE	.00	.00	150.00	150.00	150.00
G2600	62216	PROF DEVEL	150.00	600.00	600.00	600.00	600.00
G2600	62311	OFFICE SUP	3,005.00	1,375.00	1,225.00	1,225.00	1,225.00
G2600	62345	COUNSELING	.00	.00	.00	.00	.00
G2600	63129	CONSULTANT	60,851.00	60,531.00	60,531.00	60,531.00	60,531.00

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NEXT YEAR BUDGET LEVELS REPORTPG 5
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G2600	63221	PRINTING &	.00	250.00	250.00	250.00	250.00
G2600	63241	RENTAL OFF	1,740.00	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	549.00	500.00	500.00	500.00	500.00
TOTAL YOUTH SERVICES			375,586.00	361,604.00	375,193.00	375,193.00	375,193.00
G2950	GRANTS ADMINISTRATION						
G2950	60110	PERMANENT	84,728.00	54,336.00	113,011.00	113,011.00	113,011.00
G2950	60141	OVERTIME	4,026.00	.00	.00	.00	.00
G2950	62213	DUES & SUB	.00	.00	.00	.00	.00
G2950	62215	MILEAGE	25.00	25.00	25.00	25.00	25.00
G2950	62216	PROF DEVEL	40.00	.00	.00	.00	.00
G2950	62311	OFFICE SUP	.00	15.00	15.00	15.00	15.00
G2950	63214	ADVERTISIN	85.00	85.00	85.00	85.00	85.00
G2950	63221	PRINTING &	.00	25.00	25.00	25.00	25.00
TOTAL GRANTS ADMINISTRATION			88,904.00	54,486.00	113,161.00	113,161.00	113,161.00
G3100	FINANCE ADMINISTRATION						
G3100	60110	PERMANENT	110,974.00	97,466.00	117,934.00	117,934.00	99,659.00
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	450.00	375.00	250.00	250.00	250.00
G3100	62311	OFFICE SUP	1,000.00	1,000.00	700.00	700.00	700.00
G3100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G3100	63221	PRINTING &	850.00	850.00	850.00	850.00	850.00
G3100	63999	OTHER	.00	.00	.00	.00	.00
TOTAL FINANCE ADMINISTRATION			114,874.00	101,291.00	121,334.00	121,334.00	103,059.00
G3200	ACCOUNTS AND CONTROL						
G3200	60110	PERMANENT	226,262.00	220,803.00	228,406.00	228,406.00	228,406.00
G3200	60141	OVERTIME	100.00	.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: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G3200	63138	CONTRACT S	64,668.00	69,719.00	63,000.00	63,000.00	63,000.00
G3200	63221	PRINTING &	1,742.00	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	.00	.00	.00	.00	.00
TOTAL ACCOUNTS AND CONTROL			295,202.00	296,452.00	297,336.00	297,336.00	297,336.00
G3300	INFORMATION TECHNOLOGY						
G3300	60110	PERMANENT	415,191.00	399,317.00	1,179,249.00	1,179,249.00	1,155,597.00
G3300	60121	TEMPORARY	618.00	1,212.00	.00	.00	.00
G3300	60141	OVERTIME	7,526.00	9,000.00	8,000.00	8,000.00	8,000.00
G3300	62213	DUES & SUB	240.00	170.00	150.00	150.00	150.00
G3300	62214	BOOKS, REF	410.00	410.00	350.00	350.00	350.00
G3300	62215	MILEAGE	425.00	150.00	150.00	150.00	150.00
G3300	62311	OFFICE SUP	300.00	.00	250.00	250.00	250.00
G3300	62313	COPY PAPER	6,007.00	7,200.00	8,200.00	8,200.00	8,200.00
G3300	62316	COPIERSUPL	10,800.00	12,000.00	12,600.00	12,600.00	12,600.00
G3300	62349	COMP SFTWR	208,779.00	252,257.00	235,357.00	235,357.00	235,357.00
G3300	63133	PROFESSION	10,143.00	19,538.00	34,750.00	34,750.00	34,750.00
G3300	63159	STAFF TRAI	1,440.00	4,185.00	4,185.00	4,185.00	4,185.00
G3300	63221	PRINTING &	.00	.00	.00	.00	.00
G3300	63234	L/P PYMTS	63,991.00	75,300.00	56,600.00	56,600.00	56,600.00
G3300	63236	OFFICE EQU	79,541.00	109,046.00	116,640.00	116,640.00	116,640.00
G3300	64500	CAPITAL IM	68,735.00	22,099.00	68,599.00	68,599.00	68,599.00
G3300	64600	OFC FURN	.00	.00	.00	.00	.00
G3300	64602	COMPUTERS	1,435.00	500.00	2,000.00	2,000.00	2,000.00
G3300	65212	TELEPHONE	196,011.00	184,972.00	152,972.00	152,972.00	152,972.00
TOTAL INFORMATION TECHNOLOGY			1,071,592.00	1,097,356.00	1,880,052.00	1,880,052.00	1,856,400.00
G3400	PURCHASING						
G3400	60110	PERMANENT	116,104.00	116,104.00	116,104.00	116,104.00	116,104.00
G3400	60141	OVERTIME	.00	.00	.00	.00	.00
G3400	62211	POSTAGE	108,476.00	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	7,150.00	7,000.00	7,000.00	7,000.00
G3400	62316	COPIERSUPL	575.00	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 &	800.00	1,200.00	1,200.00	1,200.00	1,200.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 7
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G3400	63236	OFFICE EQU	3,873.00	16,720.00	16,720.00	16,720.00	16,720.00
	TOTAL PURCHASING		239,888.00	247,809.00	247,659.00	247,659.00	247,659.00
G3500	TREASURY						
G3500	60100	ELEC REMUN	4,077.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL TREASURY		4,077.00	4,000.00	4,000.00	4,000.00	4,000.00
G3600	ASSESSOR						
G3600	60110	PERMANENT	333,444.00	341,892.00	347,238.00	347,238.00	308,740.00
G3600	60121	TEMPORARY	7,000.00	10,520.00	5,000.00	5,000.00	5,000.00
G3600	60141	OVERTIME	3,813.00	3,480.00	18,000.00	18,000.00	18,000.00
G3600	62213	DUES & SUB	2,061.00	2,065.00	2,065.00	2,065.00	2,065.00
G3600	62214	BOOKS, REF	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00
G3600	62215	MILEAGE	1,800.00	800.00	800.00	800.00	800.00
G3600	62216	PROF DEVEL	2,300.00	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	350.00	500.00	500.00	500.00
G3600	62316	COPIERSUPL	1,700.00	1,200.00	1,200.00	1,200.00	1,200.00
G3600	63138	CONTRACT S	33,175.00	40,075.00	40,800.00	15,800.00	15,800.00
G3600	63214	ADVERTISIN	270.00	270.00	270.00	270.00	270.00
G3600	63221	PRINTING &	1,354.00	1,550.00	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	.00	10,000.00	10,000.00	10,000.00	10,000.00
G3600	63702	REVALUATIO	.00	250,000.00	70,000.00	70,000.00	70,000.00
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		390,522.00	667,607.00	502,828.00	477,828.00	439,330.00
G3700	REVENUE & COLLECTIONS						
G3700	60110	PERMANENT	282,491.00	265,913.00	268,217.00	268,217.00	268,217.00
G3700	60121	TEMPORARY	6,319.00	25,000.00	25,000.00	6,500.00	6,500.00
G3700	60141	OVERTIME	6,000.00	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	.00	350.00	350.00	350.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

05/13/2011 15:35
MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 8
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G3700	62216	PROF DEVEL	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00
G3700	62311	OFFICE SUP	2,236.00	5,750.00	5,750.00	5,750.00	5,750.00
G3700	62316	COPIERSUPL	.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	17,380.00	19,985.00	22,432.00	19,985.00	19,985.00
G3700	63214	ADVERTISIN	1,023.00	2,500.00	2,500.00	2,500.00	2,500.00
G3700	63221	PRINTING &	31,651.00	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	3,227.00	5,000.00	5,000.00	5,000.00	5,000.00
G3700	63281	TAX BILL P	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G3700	63283	CRCARDFEES	247.00	.00	.00	.00	.00
G3700	63286	COLLECTION	.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	977.00	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL REVENUE & COLLECTIONS			356,981.00	368,503.00	373,604.00	352,657.00	352,657.00
G3800 EMPLOYEE BENEFITS							
G3800	61210	EMPLOYEE A	9,100.00	9,100.00	6,000.00	6,000.00	6,000.00
G3800	61407	WC ST FEES	45,000.00	45,000.00	35,000.00	35,000.00	35,000.00
G3800	61430	ONE PLAN	7,941,650.00	8,137,155.00	8,895,115.00	8,895,115.00	8,895,115.00
G3800	61434	FICA EMPLO	1,234,780.00	1,296,856.00	1,310,000.00	1,310,000.00	1,310,000.00
G3800	61435	DC EMPLOYR	48,815.00	45,000.00	45,000.00	45,000.00	45,000.00
G3800	61436	LONGEVITY	86,866.00	85,000.00	85,000.00	85,000.00	85,000.00
G3800	61440	STATE UNEM	46,350.00	35,000.00	35,000.00	35,000.00	35,000.00
G3800	61456	WORKERS' C	424,969.00	631,000.00	631,000.00	631,000.00	631,000.00
G3800	61458	GROUP LIFE	44,263.00	48,000.00	48,000.00	48,000.00	48,000.00
G3800	61461	BLUECR-SI	5,370,462.00	6,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00
G3800	61466	RETIREEBEN	915,220.00	.00	500,000.00	500,000.00	500,000.00
G3800	61482	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
G3800	61485	DEFERRED C	81,057.00	70,000.00	70,000.00	70,000.00	70,000.00
G3800	61487	ADMIN FEES	53,269.00	50,200.00	44,200.00	44,200.00	44,200.00
G3800	63130	PHYSICIANS	200.00	100.00	100.00	100.00	100.00
G3800	63140	AUDITING S	.00	.00	.00	.00	.00
G3800	63499	RESERVE FO	197,754.00	325,000.00	325,000.00	325,000.00	325,000.00
TOTAL EMPLOYEE BENEFITS			16,599,755.00	16,877,411.00	18,629,415.00	18,629,415.00	18,629,415.00
G3900 RISK MANAGEMENT							
G3900	60110	PERMANENT	81,556.00	80,017.00	81,777.00	81,777.00	81,777.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 9
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G3900	60121	TEMPORARY	.00	.00	.00	.00	.00
G3900	61400	EMPL INCEN	.00	.00	.00	.00	.00
G3900	61408	AL/GL CLAI	.00	100,000.00	100,000.00	100,000.00	100,000.00
G3900	61450	INSUR PREM	221,000.00	428,648.00	400,000.00	400,000.00	400,000.00
G3900	61480	INSUR DED	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
G3900	62213	DUES & SUB	500.00	750.00	750.00	750.00	750.00
G3900	62216	PROF DEVEL	1,250.00	1,165.00	1,000.00	1,000.00	1,000.00
G3900	62219	EDUCATION	500.00	435.00	500.00	500.00	500.00
G3900	62311	OFFICE SUP	100.00	.00	100.00	100.00	100.00
G3900	63133	PROF SVCS	.00	21,000.00	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			380,626.00	707,735.00	680,847.00	680,847.00	680,847.00
G4100	DEVELOP ADMINISTRATION						
G4100	60110	PERMANENT	216,255.00	217,404.00	219,216.00	219,216.00	219,216.00
G4100	60123	P/T WAGES	.00	.00	.00	.00	.00
G4100	62213	DUES & SUB	.00	1,000.00	618.00	618.00	618.00
G4100	62214	BOOKS, REF	200.00	200.00	200.00	200.00	200.00
G4100	62216	PROF DEVEL	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
G4100	62311	OFFICE SUP	870.00	1,000.00	1,000.00	1,000.00	1,000.00
G4100	63138	CONTR SVCS	.00	.00	.00	.00	.00
G4100	63221	PRINTING &	500.00	500.00	500.00	500.00	500.00
G4100	63236	OFFICE EQU	2,000.00	2,300.00	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	300.00	.00	.00	.00	.00
G4100	64605	OFC EQPT	.00	.00	.00	.00	.00
G4100	64800	LAND PURCH	.00	.00	.00	.00	.00
G4100	65252	ELECTRICTY	.00	.00	.00	.00	.00
TOTAL DEVELOP ADMINISTRATION			221,425.00	223,704.00	225,134.00	225,134.00	225,134.00
G5203	POLICE ADMINISTRATION						
G5203	60110	PERMANENT	1,460,483.00	1,180,066.00	9,013,572.00	9,013,572.00	9,013,572.00
G5203	60121	TEMPORARY	29,494.00	20,000.00	30,000.00	30,000.00	30,000.00
G5203	60141	OVERTIME	36,470.00	34,532.00	34,532.00	34,532.00	34,532.00
G5203	60148	HOLIDAYS	559,556.00	533,087.00	570,073.00	570,073.00	570,073.00
G5203	60149	OT SPECIAL	5,358.00	25,000.00	27,375.00	27,375.00	27,375.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 10
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G5203	60202	OT MIS	11,919.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	60206	OT TRAIN	109,791.00	120,000.00	131,400.00	131,400.00	131,400.00
G5203	60207	OT RECORDS	16,282.00	11,227.00	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	126,186.00	121,700.00	121,700.00	121,700.00	121,700.00
G5203	61480	INSUR DED	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5203	62213	DUES & SUB	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5203	62214	BOOKS, REF	2,615.00	2,000.00	2,000.00	2,000.00	2,000.00
G5203	62216	PROF DEVEL	1,048.00	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	63,555.00	83,000.00	100,000.00	100,000.00	100,000.00
G5203	62277	CARE/FEEDI	7,466.00	10,000.00	10,000.00	10,000.00	10,000.00
G5203	62278	CARE STRAY	33,898.00	35,000.00	35,000.00	35,000.00	35,000.00
G5203	62311	OFFICE SUP	19,266.00	14,500.00	12,500.00	12,500.00	12,500.00
G5203	62313	COPY PAPER	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5203	62316	COPIERSUPL	9,645.00	12,000.00	5,000.00	5,000.00	5,000.00
G5203	62321	GASOLINE A	260,695.00	255,840.00	277,195.00	277,195.00	277,195.00
G5203	62332	POLICE SUP	2,974.00	6,000.00	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	17,827.00	16,000.00	21,000.00	21,000.00	21,000.00
G5203	63214	ADVERTISIN	3,121.00	5,500.00	5,500.00	5,500.00	5,500.00
G5203	63221	PRINTING &	14,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G5203	63229	VEH REP SV	29,189.00	36,000.00	30,000.00	30,000.00	30,000.00
G5203	63234	L/P PYMTS	8,493.00	14,000.00	15,000.00	15,000.00	15,000.00
G5203	63235	TOWING SVC	5,482.00	3,500.00	1,500.00	1,500.00	1,500.00
G5203	63236	OFFICE EQU	1,609.00	3,250.00	3,250.00	3,250.00	3,250.00
G5203	63309	SPEC PROG	4,120.00	4,857.00	4,857.00	4,857.00	4,857.00
G5203	63348	RADIO REPA	4,169.00	7,500.00	7,500.00	7,500.00	7,500.00
G5203	63349	RADIO PART	.00	3,000.00	5,000.00	5,000.00	5,000.00
G5203	63363	LAUND SVCS	.00	1,500.00	1,500.00	1,500.00	1,500.00
G5203	63365	UNIFORM CL	28,800.00	34,300.00	30,500.00	30,500.00	30,500.00
G5203	63443	EUTHANASIA	1,000.00	3,000.00	1,000.00	1,000.00	1,000.00
G5203	63600	MATCH EXP	143.00	1,000.00	5,000.00	5,000.00	5,000.00
G5203	63601	RET COMP	58,638.00	40,000.00	40,000.00	40,000.00	40,000.00
G5203	64515	POLICE EQP	62,894.00	50,000.00	50,000.00	50,000.00	50,000.00
G5203	64600	FURNITURE	6,070.00	5,000.00	5,000.00	5,000.00	5,000.00
G5203	64605	OFC EQPT	.00	.00	.00	.00	.00
G5203	65212	TELEPHONE	82,989.00	87,500.00	87,500.00	87,500.00	87,500.00
TOTAL POLICE ADMINISTRATION			3,110,495.00	2,836,609.00	10,756,431.00	10,756,431.00	10,756,431.00
G5204	OPERATIONS						
G5204	60110	PERMANENT	5,592,415.00	5,894,733.00	.00	.00	.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 11
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G5204	60141	OVERTIME	650,115.00	409,000.00	447,855.00	447,855.00	447,855.00
G5204	60144	OT-SPEVENT	60,862.00	50,000.00	54,750.00	54,750.00	54,750.00
G5204	60146	OT K9	3,147.00	10,000.00	10,000.00	10,000.00	10,000.00
G5204	60147	OT REG SUP	11,612.00	5,000.00	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	5,832.00	7,500.00	7,500.00	7,500.00	7,500.00
G5204	62333	K-9 EXPENS	6,880.00	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	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5204	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5204	63302	REGIONAL	.00	3,000.00	5,000.00	5,000.00	5,000.00
TOTAL OPERATIONS			6,338,113.00	6,406,483.00	557,355.00	557,355.00	557,355.00
G5205 CRIMINAL INVESTIGATION							
G5205	60110	PERMANENT	1,746,186.00	1,805,267.00	.00	.00	.00
G5205	60141	OVERTIME	127,940.00	75,000.00	100,000.00	100,000.00	100,000.00
G5205	62213	DUES & SUB	75.00	.00	.00	.00	.00
G5205	62215	MILEAGE	250.00	250.00	250.00	250.00	250.00
G5205	62217	INFO/EVIDE	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5205	62334	CRIMINAL I	15,800.00	11,000.00	11,000.00	11,000.00	11,000.00
G5205	63233	EQPT REPAI	.00	800.00	800.00	800.00	800.00
G5205	63242	RENTAL VEH	152.00	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			1,892,403.00	1,898,317.00	118,050.00	118,050.00	118,050.00
G5316 FIRE ADMINISTRATION							
G5316	60110	PERMANENT	274,140.00	249,520.00	272,203.00	272,203.00	272,203.00
G5316	60141	OVERTIME	24,926.00	12,000.00	12,000.00	12,000.00	12,000.00
G5316	60148	HOLIDAYS	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G5316	61220	TUITION	9,524.00	20,000.00	30,000.00	30,000.00	30,000.00
G5316	61480	INSUR DED	.00	750.00	1,000.00	1,000.00	1,000.00
G5316	62213	DUES & SUB	2,640.00	3,190.00	3,000.00	3,000.00	3,000.00
G5316	62214	BOOKS, REF	3,000.00	3,100.00	3,400.00	3,400.00	3,400.00
G5316	62216	PROF DEVEL	4,500.00	3,000.00	4,500.00	4,500.00	4,500.00
G5316	62311	OFFICE SUP	2,895.00	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	8,500.00	8,500.00	8,500.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

05/13/2011 15:35
MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 12
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G5316	63133	PROF SVCS	.00	11,300.00	50,729.00	50,729.00	50,729.00
G5316	63159	STAFF TRAI	2,921.00	3,000.00	3,000.00	3,000.00	3,000.00
G5316	63221	PRINTING &	3,512.00	5,400.00	6,900.00	6,900.00	6,900.00
G5316	63236	OFFICE EQU	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00
G5316	63244	L/P-VEHICL	.00	.00	.00	.00	.00
G5316	63489	BUILDING M	3,939.00	4,500.00	4,000.00	4,000.00	4,000.00
G5316	63600	MATCH EXP	.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	.00	2,000.00	1,500.00	1,500.00	1,500.00
G5316	64600	FURNITURE	3,100.00	2,500.00	7,000.00	7,000.00	7,000.00
G5316	64605	OFF EQUIP	1,650.00	1,700.00	2,000.00	2,000.00	2,000.00
G5316	64607	MECH EQPT	.00	.00	.00	.00	.00
TOTAL FIRE ADMINISTRATION			357,097.00	346,310.00	427,082.00	427,082.00	427,082.00
G5317	FIRE SUPPRESSION						
G5317	60110	PERMANENT	7,726,939.00	8,121,403.00	8,050,014.00	8,050,014.00	8,116,893.00
G5317	60141	OVERTIME	982,843.00	750,000.00	750,000.00	750,000.00	750,000.00
G5317	60148	HOLIDAYS	481,192.00	483,365.00	513,187.00	513,187.00	513,187.00
G5317	60181	EMS STIP	.00	.00	.00	.00	.00
G5317	61364	UNIFORMS	19,160.00	24,500.00	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	7,968.00	10,500.00	15,450.00	15,450.00	15,450.00
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	83,600.00	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	10,291.00	15,000.00	15,000.00	15,000.00	15,000.00
G5317	64503	VEHICLES	.00	.00	.00	.00	.00
G5317	64509	FIRE EQUIP	15,708.00	32,400.00	54,440.00	54,440.00	54,440.00
G5317	64512	FIRE GEAR	44,073.00	59,300.00	100,000.00	100,000.00	100,000.00
G5317	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5317	64901	CONSTR/REN	.00	.00	.00	.00	.00
G5317	67215	EMS UNCOLL	500.00	.00	.00	.00	.00
TOTAL FIRE SUPPRESSION			9,372,274.00	9,593,856.00	9,620,479.00	9,620,479.00	9,687,358.00
G5319	FIRE MARSHAL						
G5319	60110	PERMANENT	335,364.00	334,557.00	338,136.00	338,136.00	338,136.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 13
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G5319	60121	TEMPORARY	.00	.00	.00	.00	.00
G5319	60141	OVERTIME	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G5319	60148	HOLIDAYS	22,132.00	22,906.00	23,708.00	23,708.00	23,708.00
G5319	62237	FIRE MAT	43.00	1,750.00	1,750.00	1,750.00	1,750.00
G5319	62336	INVESTIGAT	76.00	1,750.00	1,750.00	1,750.00	1,750.00
G5319	63159	STAFF TRAI	1,100.00	1,700.00	1,600.00	1,600.00	1,600.00
TOTAL FIRE MARSHAL			378,715.00	382,663.00	386,944.00	386,944.00	386,944.00
G5320	FIRE APPAR MAINTENANCE						
G5320	60110	PERMANENT	154,886.00	156,590.00	156,590.00	156,590.00	156,590.00
G5320	60141	OVERTIME	13,953.00	8,000.00	8,000.00	8,000.00	8,000.00
G5320	60148	HOLIDAYS	11,566.00	11,971.00	12,389.00	12,389.00	12,389.00
G5320	62321	GASOLINE A	63,971.00	74,456.00	87,859.00	87,859.00	87,859.00
G5320	62322	TIRES	15,100.00	16,500.00	18,500.00	18,500.00	18,500.00
G5320	62323	BATT & OIL	3,866.00	6,850.00	8,125.00	8,125.00	8,125.00
G5320	62324	AUTO PARTS	47,389.00	70,000.00	50,000.00	50,000.00	50,000.00
G5320	63138	CONTR SVCS	522.00	4,000.00	4,000.00	4,000.00	4,000.00
G5320	63159	STAFF TRAI	1,707.00	3,000.00	3,000.00	3,000.00	3,000.00
G5320	63229	VEHREPSVCS	14,945.00	14,300.00	25,000.00	25,000.00	25,000.00
G5320	63233	EQPT REPAI	16,097.00	17,600.00	15,327.00	15,327.00	15,327.00
G5320	63512	ENV DISP	1,500.00	1,000.00	2,000.00	2,000.00	2,000.00
G5320	64514	OTHER EQPT	.00	.00	.00	.00	.00
TOTAL FIRE APPAR MAINTENANCE			345,502.00	384,267.00	390,790.00	390,790.00	390,790.00
G5322	FIRE ALARM MAINTENANCE						
G5322	60110	PERMANENT	154,912.00	156,590.00	156,590.00	156,590.00	156,590.00
G5322	60141	OVERTIME	13,705.00	10,000.00	10,000.00	10,000.00	10,000.00
G5322	60148	HOLIDAYS	11,566.00	11,971.00	12,389.00	12,389.00	12,389.00
G5322	62314	PHOTO SUPL	7,721.00	8,000.00	8,000.00	8,000.00	8,000.00
G5322	62337	ALRM PARTS	6,642.00	8,300.00	11,000.00	11,000.00	11,000.00
G5322	63159	STAFF TRAI	1,898.00	2,000.00	4,000.00	4,000.00	4,000.00
G5322	63243	PAGERS	2,250.00	2,000.00	2,000.00	2,000.00	2,000.00
G5322	63249	ALARM REP	1,405.00	4,500.00	5,100.00	5,100.00	5,100.00
G5322	63251	METER REPA	3,728.00	4,550.00	5,075.00	5,075.00	5,075.00
G5322	63348	RADIO REPA	3,107.00	7,000.00	8,000.00	8,000.00	8,000.00
G5322	64601	COMMUN EQP	27,164.00	28,000.00	31,000.00	31,000.00	31,000.00
G5322	65212	TELEPHONE	9,500.00	10,000.00	12,500.00	12,500.00	12,500.00
TOTAL FIRE ALARM MAINTENANCE			243,598.00	252,911.00	265,654.00	265,654.00	265,654.00
G5323	EMERGENCY MEDICAL SERV						
G5323	60110	PERMANENT	155,884.00	156,590.00	156,590.00	156,590.00	156,590.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G5323	60141	OVERTIME	4,020.00	8,000.00	10,000.00	10,000.00	10,000.00
G5323	60148	HOLIDAYS	11,566.00	11,971.00	12,389.00	12,389.00	12,389.00
G5323	60181	EMS STIP	111,535.00	120,000.00	123,580.00	123,580.00	123,580.00
G5323	62214	BOOKS, REF	2,015.00	4,900.00	5,400.00	5,400.00	5,400.00
G5323	62335	MEDICAL SU	115,250.00	103,868.00	111,821.00	111,821.00	111,821.00
G5323	62339	MED WASTE	961.00	3,900.00	3,900.00	3,900.00	3,900.00
G5323	62340	CHEM, OXYG	2,220.00	4,620.00	4,620.00	4,620.00	4,620.00
G5323	63159	STAFF TRAI	18,030.00	22,925.00	28,675.00	28,675.00	28,675.00
G5323	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5323	63239	MED EQUIP	12,485.00	15,632.00	19,500.00	19,500.00	19,500.00
G5323	63347	C-MED PAYM	28,759.00	29,284.00	31,558.00	31,558.00	31,558.00
G5323	64514	OTHER EQPT	.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			462,725.00	481,690.00	508,033.00	508,033.00	508,033.00
G5324	EMERGENCY MANAGEMENT						
G5324	60110	PERMANENT	54,983.00	57,731.00	60,617.00	60,617.00	60,617.00
G5324	60120	COMM CLERK	.00	.00	.00	.00	.00
G5324	60121	TEMPORARY	800.00	500.00	500.00	500.00	500.00
G5324	60141	OVERTIME	12,930.00	.00	8,000.00	6,000.00	6,000.00
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	.00	.00	1,500.00	1,500.00	1,500.00
G5324	62311	OFFICE SUP	600.00	600.00	600.00	600.00	600.00
G5324	62314	PHOTO SUPL	.00	2,000.00	2,000.00	2,000.00	2,000.00
G5324	62349	COMP SFTWR	.00	.00	.00	.00	.00
G5324	63138	CONTR SVCS	.00	.00	.00	.00	.00
G5324	63214	ADVERTISIN	.00	100.00	100.00	100.00	100.00
G5324	63218	WEATHER SE	.00	.00	.00	.00	.00
G5324	63236	OFFICE EQU	716.00	716.00	716.00	716.00	716.00
G5324	64500	CAPITAL IM	.00	.00	.00	.00	.00
G5324	65212	TELEPHONE	2,500.00	2,650.00	2,500.00	2,500.00	2,500.00
TOTAL EMERGENCY MANAGEMENT			73,529.00	65,297.00	77,533.00	75,533.00	75,533.00
G5325	FIRE TRAINING						
G5325	60110	PERMANENT	95,724.00	85,066.00	85,066.00	85,066.00	85,066.00
G5325	60141	OVERTIME	6,451.00	5,000.00	7,500.00	5,000.00	5,000.00
G5325	60148	HOLIDAY	6,974.00	6,503.00	6,732.00	6,732.00	6,732.00
G5325	62331	TRAIN SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5325	63159	STAFF TRAI	10,842.00	29,900.00	54,100.00	54,100.00	54,100.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR BUDGET LEVELS REPORTPG 15
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G5325	64514	OTHER EQPT	500.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL FIRE TRAINING			121,491.00	130,469.00	157,398.00	154,898.00	154,898.00
G5400	PUBLIC SAFETY COMMUNICATIONS						
G5400	60110	PERMANENT	1,048,866.00	1,213,875.00	1,233,166.00	1,233,166.00	1,233,166.00
G5400	60141	OVERTIME	256,774.00	100,000.00	103,000.00	103,000.00	103,000.00
G5400	60148	HOLIDAY	77,096.00	86,519.00	88,240.00	88,240.00	88,240.00
G5400	60150	OT-QA	10,253.00	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	9,338.00	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	.00	3,000.00	3,000.00	3,000.00	3,000.00
G5400	65212	TELEPHONE	10,695.00	7,400.00	7,400.00	7,400.00	7,400.00
TOTAL PUBLIC SAFETY COMMUNIC			1,415,022.00	1,443,548.00	1,467,560.00	1,467,560.00	1,467,560.00
G5500	PUB SAFETY COMPLEX MAINTENANCE						
G5500	60110	PERMANENT	.00	.00	.00	.00	.00
G5500	60141	OVERTIME	.00	.00	.00	.00	.00
G5500	62320	UNIF, CLOTH	1,350.00	1,400.00	1,400.00	1,400.00	.00
G5500	62347	BLDMAIN SUP	22,665.00	28,000.00	24,000.00	24,000.00	.00
G5500	63138	CONTR SVCS	169,573.00	168,500.00	168,500.00	168,500.00	.00
G5500	63236	EQPT MAINT	23,620.00	23,000.00	23,000.00	23,000.00	.00
G5500	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5500	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL PUB SAFETY COMPLEX MAI			217,208.00	220,900.00	216,900.00	216,900.00	.00
G6100	INSPECT/PERMITS ADMIN						
G6100	60110	PERMANENT	658,997.00	630,429.00	629,245.00	629,964.00	629,964.00
G6100	60121	TEMPORARY	.00	3,365.00	3,675.00	3,675.00	3,675.00
G6100	60141	OVERTIME	2,463.00	4,000.00	7,000.00	4,000.00	4,000.00
G6100	62211	POSTAGE	.00	.00	.00	.00	.00
G6100	62213	DUES & SUB	1,574.00	1,000.00	915.00	915.00	915.00
G6100	62214	BOOKS, REF	800.00	800.00	800.00	800.00	800.00
G6100	62215	MILEAGE	.00	100.00	100.00	100.00	100.00
G6100	62216	PROF DEVEL	2,783.00	3,400.00	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
NEXT YEAR BUDGET LEVELS REPORTPG 16
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G6100	62311	OFFICE SUP	1,985.00	2,000.00	2,000.00	2,000.00	2,000.00
G6100	62313	COPY PAPER	265.00	250.00	250.00	250.00	250.00
G6100	62314	PHOTO SUPL	300.00	300.00	300.00	300.00	300.00
G6100	62316	COPIERSUPL	1,215.00	1,215.00	1,215.00	1,215.00	1,215.00
G6100	62320	UNIF, CLOTH	150.00	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	1,113.00	350.00	350.00	350.00	350.00
G6100	62349	COMP SFTWR	90.00	.00	90.00	90.00	90.00
G6100	63131	SHER, COURT	100.00	400.00	200.00	200.00	200.00
G6100	63138	CONTRACT S	6,340.00	5,400.00	5,400.00	5,400.00	5,400.00
G6100	63175	PROF ENGIN	.00	.00	.00	.00	.00
G6100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G6100	63221	PRINTING &	1,959.00	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	2,800.00	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	.00	.00	.00	.00	.00
G6100	64600	OFC FURN	.00	.00	.00	.00	.00
G6100	64601	COMMUN EQP	2,969.00	2,770.00	2,770.00	2,770.00	2,770.00
G6100	64602	COMPUTERS	.00	.00	.00	.00	.00
G6100	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL INSPECT/PERMITS ADMIN			685,903.00	661,999.00	663,930.00	661,649.00	661,649.00
G7100	PUB WORKS ADMINISTRATION						
G7100	60110	PERMANENT	220,596.00	220,329.00	211,429.00	211,429.00	220,629.00
G7100	60141	OVERTIME	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00
G7100	62213	DUES & SUB	2,000.00	1,550.00	850.00	850.00	850.00
G7100	62215	MILEAGE	.00	.00	.00	.00	.00
G7100	62216	PROF DEVEL	400.00	250.00	1,550.00	1,550.00	1,550.00
G7100	62219	EDUCATION	460.00	.00	.00	.00	.00
G7100	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G7100	63214	ADVERTISIN	821.00	.00	.00	.00	.00
G7100	63221	PRINTING &	800.00	1,100.00	1,100.00	1,100.00	1,100.00
G7100	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7100	63236	OFFICE EQU	2,250.00	1,650.00	1,200.00	1,200.00	1,200.00
G7100	64600	OFC FURN	.00	.00	.00	.00	.00
G7100	65212	TELEPHONE	360.00	700.00	250.00	250.00	250.00
TOTAL PUB WORKS ADMINISTRATI			230,687.00	228,179.00	218,979.00	218,979.00	228,179.00
G7200	ENGINEERING						
G7200	60110	PERMANENT	474,920.00	490,542.00	488,460.00	488,460.00	488,460.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 17
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G7200	60121	TEMPORARY	500.00	.00	.00	.00	.00
G7200	60141	OVERTIME	8,790.00	3,500.00	2,400.00	2,400.00	2,400.00
G7200	62213	DUES & SUB	1,075.00	1,005.00	1,430.00	1,430.00	1,430.00
G7200	62214	BOOKS, REF	150.00	300.00	300.00	300.00	300.00
G7200	62216	PROF DEVEL	150.00	600.00	560.00	560.00	560.00
G7200	62311	OFFICE SUP	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
G7200	62316	COPIERSUPL	2,853.00	5,235.00	3,650.00	3,650.00	3,650.00
G7200	62344	TOOLS AND	24,047.00	10,460.00	11,460.00	11,460.00	19,460.00
G7200	63175	PROF ENGIN	4,845.00	38,600.00	35,350.00	35,350.00	35,350.00
G7200	63214	ADVERTISIN	200.00	200.00	200.00	200.00	200.00
G7200	63221	PRINTING &	1,950.00	1,950.00	1,500.00	1,500.00	1,500.00
G7200	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7200	63236	OFFICE EQU	2,200.00	2,200.00	2,800.00	2,800.00	2,800.00
G7200	64520	DEMOLITION	.00	.00	.00	.00	.00
G7200	64602	COMPUTERS	5,000.00	1,800.00	5,000.00	5,000.00	5,000.00
G7200	65212	TELEPHONE	540.00	840.00	540.00	540.00	540.00
TOTAL ENGINEERING			528,320.00	558,332.00	554,750.00	554,750.00	562,750.00
G7300	HIGHWAY SERVICES						
G7300	60110	PERMANENT	1,351,296.00	1,139,709.00	1,391,231.00	1,391,231.00	1,391,231.00
G7300	60123	P/T WAGES	.00	.00	.00	.00	.00
G7300	60141	OVERTIME	327,012.00	176,000.00	176,000.00	176,000.00	176,000.00
G7300	62213	DUES & SUB	.00	145.00	.00	.00	.00
G7300	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7300	62236	RD MAINMAT	200,105.00	125,000.00	125,000.00	125,000.00	125,000.00
G7300	62239	LANDSCPMAT	7,500.00	4,000.00	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	7,500.00	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	4,500.00	5,500.00	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	39,710.00	46,000.00	46,000.00	46,000.00	46,000.00
G7300	62366	FIRST AID	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G7300	63138	CONTRACT S	134,752.00	263,000.00	120,000.00	125,400.00	85,400.00
G7300	63218	WEATHER SE	2,131.00	.00	.00	.00	2,100.00
G7300	63221	PRINTING &	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G7300	63222	TREES/PLAN	631.00	23,000.00	15,000.00	15,000.00	15,000.00
G7300	63231	GENERAL MA	2,000.00	3,000.00	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	.00	4,000.00	4,000.00	4,000.00	4,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 18
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G7300	63245	SNOW REMOV	.00	.00	.00	.00	.00
G7300	63348	RADIO REPA	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G7300	63363	LAUND SERV	1,900.00	1,900.00	1,900.00	1,900.00	1,000.00
G7300	63365	UNIFORM CL	.00	.00	.00	.00	.00
G7300	64500	CAPITAL IM	.00	.00	.00	.00	.00
G7300	64510	GRNDS EQPT	790.00	.00	.00	.00	.00
G7300	64514	OTHER EQPT	.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	4,000.00	4,000.00	4,000.00	3,700.00
G7300	65251	HEATING	13,759.00	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	508,428.00	490,000.00	485,000.00	485,000.00	485,000.00
G7300	65254	WATER	4,988.00	1,000.00	1,000.00	1,000.00	1,000.00
G7300	65256	ELECT SIGN	29,000.00	48,000.00	29,000.00	29,000.00	29,000.00
G7300	65331	SIGNAL LIG	.00	.00	.00	.00	.00
TOTAL HIGHWAY SERVICES			2,671,102.00	2,379,244.00	2,451,621.00	2,457,021.00	2,417,921.00
G7310	FLOOD PROTECTION SYSTEM						
G7310	62239	LANDSCMATL	.00	.00	.00	.00	.00
G7310	62311	OFFICE SUP	.00	.00	.00	.00	.00
G7310	62344	TOOLS AND	.00	.00	.00	.00	.00
G7310	62346	CLEANING S	.00	.00	.00	.00	.00
G7310	62347	BLDMAIN SUP	.00	.00	.00	.00	.00
G7310	62366	FIRST AID	.00	.00	.00	.00	.00
G7310	63138	CONTR SVCS	.00	.00	.00	155,000.00	155,000.00
G7310	63222	LANDSC SVC	.00	.00	.00	.00	.00
G7310	63231	MAINT SVCS	.00	.00	.00	.00	.00
G7310	63242	RENTAL VEH	.00	.00	.00	.00	.00
G7310	65212	TELEPHONE	.00	.00	.00	.00	.00
G7310	65251	NATUR GAS	.00	.00	.00	.00	.00
G7310	65252	ELECTRICTY	.00	.00	.00	.00	.00
G7310	65254	WATER	.00	.00	.00	.00	.00
TOTAL FLOOD PROTECTION SYSTE			.00	.00	.00	155,000.00	155,000.00
G7400	WASTE SERVICES						
G7400	60110	PERMANENT	639,919.00	588,035.00	609,230.00	609,230.00	609,230.00
G7400	60122	OTHER SERV	.00	.00	.00	.00	.00
G7400	60123	P/T WAGES	.00	.00	.00	.00	.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G7400	60141	OVERTIME	108,978.00	58,000.00	58,000.00	58,000.00	58,000.00
G7400	62213	DUES & SUB	.00	145.00	.00	.00	.00
G7400	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7400	62239	LANDS MATL	1,500.00	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	1,632.00	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	.00	.00	.00	.00	.00
G7400	62366	FIRST AID	250.00	200.00	100.00	100.00	100.00
G7400	63133	PROFESSION	22,659.00	23,400.00	26,000.00	26,000.00	26,000.00
G7400	63138	CONTRACT S	16,000.00	11,000.00	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	1,327,232.00	1,323,982.00	1,267,500.00	1,267,500.00	1,267,500.00
G7400	63510	RECYCLING	456,282.00	420,240.00	397,300.00	397,300.00	397,300.00
G7400	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7400	65212	TELEPHONE	2,300.00	1,300.00	1,300.00	1,300.00	1,300.00
G7400	65251	HEATING	13,890.00	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
G7400	65254	WATER	1,741.00	1,100.00	1,100.00	1,100.00	1,100.00
TOTAL WASTE SERVICES			2,608,133.00	2,460,042.00	2,404,170.00	2,404,170.00	2,404,170.00
G7700	FLEET SERVICES						
G7700	60110	PERMANENT	415,470.00	364,609.00	432,681.00	432,681.00	432,681.00
G7700	60141	OVERTIME	98,232.00	86,000.00	86,000.00	86,000.00	86,000.00
G7700	62213	DUES & SUB	.00	145.00	.00	.00	.00
G7700	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7700	62311	OFFICE SUP	650.00	650.00	650.00	650.00	650.00
G7700	62320	UNIF, CLOTH	989.00	2,750.00	750.00	750.00	750.00
G7700	62321	GASOLINE A	245,301.00	242,760.00	316,760.00	316,760.00	316,760.00
G7700	62322	TIRES	88,165.00	72,000.00	72,000.00	72,000.00	72,000.00
G7700	62323	BATTERIES	19,151.00	30,000.00	30,000.00	30,000.00	30,000.00
G7700	62324	AUTO PARTS	346,970.00	318,800.00	300,000.00	300,000.00	300,000.00
G7700	62344	TOOLS AND	3,317.00	3,000.00	3,000.00	3,000.00	3,000.00
G7700	62346	CLEANING S	900.00	900.00	400.00	400.00	400.00
G7700	62366	FIRST AID	650.00	500.00	400.00	400.00	400.00
G7700	63229	VEH MAINT	163,130.00	191,000.00	168,000.00	168,000.00	168,000.00
G7700	63231	GENERAL MA	22,500.00	15,000.00	15,000.00	15,000.00	15,000.00
G7700	63234	AUTO PARTS	.00	.00	.00	.00	.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
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	64503	VEHICLES	.00	15,500.00	.00	.00	.00
G7700	64514	OTHER EQPT	.00	.00	.00	.00	6,000.00
G7700	65212	TELEPHONE	2,300.00	1,400.00	1,000.00	1,000.00	1,000.00
G7700	65251	NATUR GAS	31,843.00	48,550.00	48,550.00	48,550.00	48,550.00
G7700	65252	ELECTRICTY	26,715.00	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			1,471,783.00	1,424,064.00	1,505,691.00	1,505,691.00	1,511,691.00
G7800	BUILDING MAINTENANCE						
G7800	60110	PERMANENT	452,141.00	420,625.00	474,761.00	474,761.00	474,761.00
G7800	60122	OTHER SERV	.00	.00	.00	.00	.00
G7800	60123	P/T WAGES	.00	.00	.00	.00	.00
G7800	60141	OVERTIME	30,794.00	20,000.00	20,000.00	20,000.00	20,000.00
G7800	62213	DUES & SUB	.00	145.00	.00	.00	.00
G7800	62311	OFFICE SUP	300.00	300.00	300.00	300.00	300.00
G7800	62320	UNIF,CLOTH	1,400.00	1,550.00	1,550.00	1,550.00	1,550.00
G7800	62344	TOOLS AND	2,200.00	4,000.00	2,000.00	2,000.00	2,000.00
G7800	62990	HEAT FUEL	34,148.00	70,000.00	70,000.00	70,000.00	60,000.00
G7800	63138	CONTRACT S	10,790.00	11,600.00	10,500.00	10,500.00	10,500.00
G7800	63275	RODENT AND	4,000.00	4,900.00	6,000.00	6,000.00	6,000.00
G7800	65212	TELEPHONE	5,000.00	3,300.00	2,500.00	2,500.00	2,500.00
G7800	65251	NATUR GAS	72,465.00	72,100.00	72,100.00	72,100.00	72,100.00
G7800	65252	ELECTRICTY	460,848.00	402,000.00	360,150.00	360,150.00	360,150.00
G7800	65254	WATER	18,262.00	9,000.00	8,500.00	8,500.00	8,500.00
G7800	65255	UTILITIES	.00	.00	.00	.00	.00
TOTAL BUILDING MAINTENANCE			1,092,348.00	1,019,520.00	1,028,361.00	1,028,361.00	1,018,361.00
G7801	TOWN HALL						
G7801	62347	TH SUPPLY	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
G7801	63231	TH SERVICE	34,200.00	32,200.00	32,200.00	32,200.00	32,200.00
G7801	63489	TH MAINT	23,300.00	33,000.00	20,000.00	20,000.00	20,000.00
G7801	64504	CONSTR/REN	.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			67,500.00	75,200.00	57,200.00	57,200.00	57,200.00
G7802	PUBLIC SAFETY COMPLEX						
G7802	62320	UNIF,CLOTH	.00	.00	.00	.00	1,400.00

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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G7802	62347	BLDMAIN SUP	.00	.00	.00	.00	24,000.00
G7802	63138	CONTR SVCS	.00	.00	.00	.00	168,500.00
G7802	63236	EQPT MAINT	.00	.00	.00	.00	23,000.00
G7802	63489	PSC MAINT	.00	.00	.00	.00	.00
TOTAL PUBLIC SAFETY COMPLEX			.00	.00	.00	.00	216,900.00
G7803 YOUTH SERVICES							
G7803	63489	YS MAINT	.00	.00	.00	.00	.00
TOTAL YOUTH SERVICES			.00	.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	40,000.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL MC CARTIN SCHOOL			40,000.00	15,000.00	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	34,000.00	35,000.00	20,000.00	20,000.00	20,000.00
TOTAL COMMUNITY CULTURAL CEN			34,000.00	35,000.00	20,000.00	20,000.00	20,000.00
G7808 SECOND NO SCHOOL							
G7808	63489	SECOND NO	13,200.00	8,200.00	5,200.00	5,200.00	5,200.00

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MwalshTOWN OF EAST HARTFORD
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bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND	2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
TOTAL SECOND NO SCHOOL	13,200.00	8,200.00	5,200.00	5,200.00	5,200.00
G7809 NORTH END SENIOR CENTER					
G7809 63489 NO END SR	6,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL NORTH END SENIOR CEN	6,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G7810 TOWN HALL ANNEX					
G7810 63489 TH ANNEX	.00	.00	.00	.00	.00
TOTAL TOWN HALL ANNEX	.00	.00	.00	.00	.00
G7811 758 MAIN STREET					
G7811 63489 758 MAIN	.00	.00	.00	.00	.00
TOTAL 758 MAIN STREET	.00	.00	.00	.00	.00
G7812 FIRE COMPANIES					
G7812 63489 FIRE BUILD	37,000.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL FIRE COMPANIES	37,000.00	40,000.00	40,000.00	40,000.00	40,000.00
G7813 LIBRARIES					
G7813 63489 LIB MAINT	29,000.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL LIBRARIES	29,000.00	20,000.00	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	3,939,012.00	3,939,012.00	3,872,400.00	3,872,400.00	3,872,400.00

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MwalshTOWN OF EAST HARTFORD
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G7900	65401	SEWER USE	74,000.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL METROPOLITAN DISTRICT			4,013,012.00	3,989,012.00	3,922,400.00	3,922,400.00	3,922,400.00
G8100	PARK/REC ADMINISTRATION						
G8100	60110	PERMANENT	275,134.00	270,369.00	312,504.00	312,504.00	300,747.00
G8100	60121	TEMPORARY	34,120.00	33,120.00	30,940.00	30,940.00	30,940.00
G8100	60124	SEAS-HRLY	77,934.00	71,500.00	71,500.00	71,500.00	71,500.00
G8100	60125	SEASONAL S	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
G8100	60141	OVERTIME	12,775.00	12,000.00	12,000.00	12,000.00	12,000.00
G8100	60153	REC LEADER	51,738.00	61,000.00	61,000.00	61,000.00	61,000.00
G8100	60154	REC LEADER	76,890.00	152,250.00	152,250.00	152,250.00	152,250.00
G8100	60157	SWIMMING O	128,173.00	124,453.00	124,453.00	124,453.00	124,453.00
G8100	60158	SWIM INDOR	36,417.00	48,000.00	48,000.00	48,000.00	48,000.00
G8100	62213	DUES & SUB	700.00	500.00	700.00	700.00	700.00
G8100	62215	MILEAGE	500.00	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	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G8100	62313	COPY PAPER	4,450.00	3,950.00	3,950.00	3,950.00	3,950.00
G8100	62314	PHOTO SUPL	500.00	.00	500.00	500.00	500.00
G8100	62316	COPIERSUPL	2,428.00	2,850.00	2,350.00	2,350.00	2,350.00
G8100	62320	UNIF,CLOTH	4,474.00	5,850.00	5,500.00	5,500.00	5,500.00
G8100	62335	MEDICAL SU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G8100	62342	RECREATION	3,376.00	2,000.00	2,000.00	2,000.00	2,000.00
G8100	62349	COMP SFTWR	250.00	300.00	300.00	300.00	300.00
G8100	63138	CONTRACT S	7,000.00	7,500.00	7,000.00	7,000.00	7,000.00
G8100	63159	STAFF TRAI	1,850.00	2,050.00	2,000.00	2,000.00	2,000.00
G8100	63221	PRINTING &	1,664.00	2,500.00	2,000.00	2,000.00	2,000.00
G8100	63236	OFFICE EQU	.00	600.00	600.00	600.00	600.00
G8100	63368	AWARDS	1,600.00	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	39,250.00	38,700.00	40,000.00	40,000.00	40,000.00
G8100	63400	RIVERFRONT	50,000.00	30,000.00	30,000.00	30,000.00	30,000.00
G8100	64500	CAPITAL IM	.00	.00	.00	.00	.00
G8100	64514	OTHER EQPT	2,004.00	2,314.00	2,314.00	2,314.00	2,314.00
G8100	64600	OFC FURN	.00	.00	.00	.00	.00
G8100	64601	COMMUN EQP	.00	100.00	100.00	100.00	100.00
G8100	64602	COMPUTERS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G8100	64605	OFF EQIP	.00	.00	.00	.00	.00
G8100	65212	TELEPHONE	2,100.00	2,800.00	1,500.00	1,500.00	1,500.00
G8100	67300	GOLF SUBS	.00	.00	.00	.00	.00
TOTAL PARK/REC ADMINISTRATION			840,577.00	901,056.00	939,811.00	939,811.00	928,054.00
G8200	PARK/REC MAINTENANCE						
G8200	60110	PERMANENT	926,345.00	936,159.00	1,006,089.00	1,006,089.00	1,006,089.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 24
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G8200	60121	TEMPORARY	.00	.00	25,000.00	.00	.00
G8200	60122	OTHER SERV	.00	.00	.00	.00	.00
G8200	60141	OVERTIME	118,278.00	156,278.00	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	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00
G8200	62239	LANDSCMATL	5,500.00	7,000.00	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	3,200.00	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	19,938.00	25,938.00	18,938.00	18,938.00	18,938.00
G8200	62341	SWIMMING P	27,775.00	40,400.00	36,500.00	36,500.00	36,500.00
G8200	62344	TOOLS AND	4,500.00	3,500.00	4,500.00	4,500.00	4,500.00
G8200	62346	CLEANING S	2,228.00	2,150.00	2,500.00	2,500.00	2,500.00
G8200	62347	BLDMAINSUP	32,961.00	34,000.00	31,000.00	31,000.00	31,000.00
G8200	63138	CONTRACT S	34,237.00	42,700.00	37,000.00	37,000.00	37,000.00
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	4,800.00	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	5,730.00	6,230.00	6,230.00	6,230.00
G8200	63371	SECUR SVCS	3,000.00	3,000.00	2,700.00	2,700.00	2,700.00
G8200	64504	CONSTR/REN	.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	1,400.00	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	3,100.00	.00	.00	.00	.00
G8200	64810	PLYGRDEQPT	5,983.00	5,000.00	5,000.00	5,000.00	5,000.00
G8200	64901	CONSTR/REN	.00	.00	.00	.00	.00
G8200	65212	TELEPHONE	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G8200	65251	NATUR GAS	10,334.00	14,550.00	4,550.00	4,550.00	4,550.00
G8200	65252	ELECTRIC	75,669.00	105,000.00	65,000.00	65,000.00	65,000.00
G8200	65254	WATER	24,712.00	55,000.00	35,000.00	35,000.00	35,000.00
TOTAL PARK/REC MAINTENANCE			1,341,980.00	1,477,995.00	1,447,975.00	1,422,975.00	1,422,975.00
G8300	PARK OTHER FACILITIES						
G8300	60124	SEAS-HRLY	67,500.00	82,500.00	82,500.00	82,500.00	82,500.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
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bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G8300	62346	CLEANING S	5,440.00	5,568.00	6,500.00	6,500.00	6,500.00
G8300	62347	BLDMAINSUP	6,800.00	8,360.00	8,000.00	8,000.00	8,000.00
G8300	62990	HEAT FUEL	6,828.00	6,828.00	8,905.00	8,905.00	8,905.00
G8300	63138	CONTR SVCS	24,195.00	29,200.00	27,000.00	27,000.00	27,000.00
G8300	63231	MAINT SVCS	.00	872.00	800.00	800.00	800.00
G8300	63236	EQPT MAINT	.00	.00	.00	.00	.00
G8300	63276	EXTER SVCS	1,200.00	1,300.00	1,300.00	1,300.00	1,300.00
G8300	64514	OTHER EQPT	1,600.00	.00	3,500.00	3,500.00	3,500.00
G8300	65251	NATUR GAS	41,443.00	49,000.00	49,000.00	49,000.00	49,000.00
G8300	65252	ELECTRICTY	116,492.00	117,000.00	118,864.00	118,864.00	118,864.00
G8300	65254	WATER	6,020.00	5,500.00	5,500.00	5,500.00	5,500.00
TOTAL PARK OTHER FACILITIES			277,518.00	306,128.00	311,869.00	311,869.00	311,869.00
G9100	HEALTH ADMINISTRATION						
G9100	60110	PERMANENT	90,310.00	88,606.00	90,600.00	90,600.00	90,600.00
G9100	62213	DUES & SUB	520.00	520.00	520.00	520.00	520.00
G9100	62215	MILEAGE	.00	.00	.00	.00	.00
G9100	62216	PROF DEVEL	300.00	300.00	300.00	300.00	300.00
G9100	62311	OFFICE SUP	300.00	600.00	600.00	600.00	600.00
G9100	63236	OFFICE EQU	400.00	500.00	500.00	500.00	500.00
G9100	63350	ICMH PROGR	.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	55.00	300.00	300.00	300.00	300.00
G9100	65212	TELEPHONE	550.00	550.00	550.00	550.00	550.00
TOTAL HEALTH ADMINISTRATION			92,935.00	100,876.00	102,870.00	102,870.00	102,870.00
G9200	COMMUNITY HEALTH & NURSING						
G9200	60110	PERMANENT	90,581.00	86,214.00	78,881.00	78,881.00	78,881.00
G9200	60141	OVERTIME	2,350.00	1,000.00	1,000.00	1,000.00	1,000.00
G9200	62213	DUES & SUB	160.00	460.00	200.00	200.00	200.00
G9200	62215	MILEAGE	800.00	800.00	800.00	800.00	100.00
G9200	62216	PROF DEVEL	.00	750.00	500.00	500.00	500.00
G9200	62311	OFFICE SUP	700.00	1,000.00	1,000.00	1,000.00	1,000.00
G9200	62343	EDUCATIONA	.00	75.00	50.00	50.00	50.00
G9200	62344	TOOLS AND	1,246.00	750.00	750.00	750.00	750.00
G9200	62366	FIRST AID	7,561.00	15,500.00	15,500.00	15,500.00	15,500.00
G9200	62367	MEDICAL/NU	3,248.00	7,500.00	6,500.00	6,500.00	6,500.00
G9200	63136	CLINIC PHY	24,720.00	24,720.00	5,000.00	5,000.00	5,000.00
G9200	63138	CONTR SVCS	.00	.00	26,000.00	26,000.00	26,000.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 26
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
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	1,815.00	1,400.00	800.00	800.00	800.00
G9200	63345	LIBRARY BO	300.00	300.00	300.00	300.00	300.00
G9200	65212	TELEPHONE	800.00	800.00	500.00	500.00	500.00
TOTAL COMMUNITY HEALTH & NUR			134,731.00	141,719.00	138,231.00	138,231.00	137,531.00
G9300	ENVIRONMENTAL CONTROL						
G9300	60110	PERMANENT	178,754.00	184,779.00	189,949.00	189,949.00	189,949.00
G9300	60121	TEMPORARY	.00	.00	.00	.00	.00
G9300	60141	OVERTIME	320.00	750.00	750.00	750.00	750.00
G9300	62213	DUES & SUB	295.00	435.00	310.00	310.00	310.00
G9300	62216	PROF DEVEL	815.00	700.00	790.00	790.00	790.00
G9300	62315	OFFICE EXP	400.00	300.00	300.00	300.00	300.00
G9300	62344	TOOLS AND	1,170.00	520.00	830.00	830.00	830.00
G9300	62349	COMP SFTWR	.00	195.00	300.00	300.00	300.00
G9300	63138	CONTR SVCS	46,666.00	36,000.00	36,000.00	36,000.00	36,000.00
G9300	63221	PRINTING &	125.00	140.00	140.00	140.00	140.00
G9300	63345	LIBRARY BO	15.00	100.00	50.00	50.00	50.00
G9300	65212	TELEPHONE	380.00	380.00	380.00	380.00	380.00
TOTAL ENVIRONMENTAL CONTROL			228,940.00	224,299.00	229,799.00	229,799.00	229,799.00
G9400	SOCIAL SERVICES						
G9400	60110	PERMANENT	217,757.00	239,072.00	243,127.00	243,127.00	243,127.00
G9400	60123	P/T WAGES	2,800.00	.00	.00	400.00	400.00
G9400	60141	OVERTIME	400.00	400.00	400.00	.00	.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	619.00	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 &	447.00	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	1,946.00	2,000.00	2,000.00	2,000.00	2,000.00
G9400	63490	FUEL BANK	.00	.00	.00	.00	.00
G9400	64600	FURNITURE	.00	.00	.00	.00	.00
G9400	64605	OFC EQPT	.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			229,989.00	252,262.00	256,317.00	256,317.00	256,317.00
G9430	SENIOR SERVICES						
G9430	60110	PERMANENT	158,435.00	158,508.00	163,776.00	163,776.00	163,776.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 27
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G9430	60123	P/T WAGES	59,579.00	63,908.00	67,184.00	67,184.00	67,184.00
G9430	62213	DUES & SUB	100.00	100.00	100.00	100.00	100.00
G9430	62215	MILEAGE	2,000.00	1,500.00	1,800.00	1,800.00	1,800.00
G9430	62216	PROF DEVEL	.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	6,788.00	5,000.00	8,640.00	8,640.00	8,640.00
G9430	63138	CONTRACT S	314,395.00	328,331.00	380,832.00	380,832.00	380,832.00
G9430	63214	ADVERTISIN	200.00	200.00	.00	.00	.00
G9430	63221	PRINTING &	2,753.00	5,444.00	3,600.00	3,600.00	3,600.00
G9430	63229	VEH REP SV	.00	.00	.00	.00	.00
G9430	63236	EQPT MAINT	1,284.00	1,314.00	1,314.00	1,314.00	1,314.00
G9430	63361	SENIOR CIT	30,500.00	32,000.00	32,000.00	32,000.00	32,000.00
G9430	65212	TELEPHONE	600.00	1,660.00	660.00	660.00	660.00
TOTAL SENIOR SERVICES			578,134.00	599,465.00	661,406.00	661,406.00	661,406.00
G9510	GENERAL GOVERNMENT DEBT						
G9510	66411	INTEREST 0	1,634,032.00	1,633,555.00	1,415,995.00	1,415,995.00	1,415,995.00
G9510	66415	BANK FEES	7,742.00	.00	.00	.00	.00
G9510	66416	BOND PRINC	5,267,568.00	5,359,600.00	5,470,000.00	5,470,000.00	5,470,000.00
G9510	66500	NOTE INT	.00	200,000.00	165,000.00	165,000.00	165,000.00
TOTAL GENERAL GOVERNMENT DEB			6,909,342.00	7,193,155.00	7,050,995.00	7,050,995.00	7,050,995.00
G9520	BOARD OF EDUCATION DEBT						
G9520	66411	INTEREST 0	119,861.00	119,342.00	88,918.00	88,918.00	88,918.00
G9520	66416	BOND PRINC	968,400.00	815,400.00	755,000.00	755,000.00	755,000.00
TOTAL BOARD OF EDUCATION DEB			1,088,261.00	934,742.00	843,918.00	843,918.00	843,918.00
G9600	CONTINGENCY						
G9600	60110	PERM WAGES	.00	.00	.00	.00	.00
G9600	60200	RETRO	.00	.00	.00	.00	.00
G9600	60201	RESER NEGO	.00	88,993.00	207,797.00	207,797.00	207,797.00
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

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 28
bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G9600	63491	TAX REFUND	.00	.00	.00	.00	.00
G9600	63492	CONTINGNCY	128.00	.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			128.00	88,993.00	257,797.00	257,797.00	257,797.00
G9700 CAPITAL IMPROVEMENT							
G9700	63234	L/P PYMTS	.00	.00	.00	.00	.00
G9700	63244	L/P-VEHICL	1,176,700.00	958,318.00	1,004,671.00	1,004,671.00	1,004,671.00
G9700	63258	DS ENERGY	240,764.00	273,765.00	349,402.00	349,402.00	349,402.00
G9700	63487	RES COMPUT	.00	.00	.00	.00	.00
G9700	64501	COMP SYST	.00	.00	.00	.00	.00
TOTAL CAPITAL IMPROVEMENT			1,417,464.00	1,232,083.00	1,354,073.00	1,354,073.00	1,354,073.00
G9811 BEAUTIFICATION COMMITTEE							
G9811	60120	COMM CLERK	775.00	750.00	750.00	750.00	750.00
G9811	60121	TEMPORARY	.00	.00	.00	.00	.00
G9811	62311	OFFICE SUP	251.00	200.00	200.00	200.00	200.00
G9811	63222	TREES/PLAN	5,518.00	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	1,556.00	1,600.00	1,600.00	1,600.00	1,600.00
TOTAL BEAUTIFICATION COMMITT			8,100.00	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	200.00	100.00	100.00	100.00	100.00
G9812	63368	AWARDS	200.00	125.00	125.00	125.00	125.00
G9812	63370	SPECIAL EV	7,485.00	6,485.00	6,485.00	6,485.00	6,485.00
G9812	63495	PATRIOTIC	4,328.00	4,300.00	4,300.00	4,300.00	4,300.00
TOTAL PATRIOTIC COMMISSION			13,493.00	11,775.00	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

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MwalshTOWN OF EAST HARTFORD
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bgnyrpts

PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
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	3,000.00	3,000.00	9,000.00	9,000.00	9,000.00
G9815	60122	OTHER SERV	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
G9815	62216	PROF DEVEL	.00	.00	.00	.00	.00
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			5,810.00	5,810.00	11,810.00	11,810.00	11,810.00
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	85.00	85.00	85.00	85.00	85.00
G9817	63214	ADVERTISIN	120.00	120.00	120.00	120.00	120.00
G9817	63368	AWARDS	.00	.00	.00	.00	.00
TOTAL HISTORIC DISTRICT COMM			1,025.00	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

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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MwalshTOWN OF EAST HARTFORD
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
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
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	.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	3,900.00
G9841 ECONOMIC DEVELOPMENT							
G9841	60120	COMM CLERK	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9841	62213	DUES & SUB	6,231.00	12,100.00	12,100.00	12,100.00	12,100.00
G9841	62216	PROF DEVEL	400.00	400.00	400.00	400.00	400.00
G9841	62311	OFFICE SUP	120.00	120.00	120.00	120.00	120.00
G9841	63129	CONSULTANT	.00	.00	.00	.00	.00
G9841	63214	ADVERTISIN	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G9841	63221	PRINTING &	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL ECONOMIC DEVELOPMENT			19,251.00	25,120.00	25,120.00	25,120.00	25,120.00
G9842 PLANNING AND ZONING							
G9842	60120	COMM CLERK	2,395.00	2,400.00	2,400.00	2,400.00	2,400.00
G9842	62213	DUES & SUB	755.00	750.00	750.00	750.00	750.00
G9842	62311	OFFICE SUP	833.00	400.00	400.00	400.00	400.00
G9842	63129	CONSULTANT	.00	.00	.00	.00	.00
G9842	63214	ADVERTISIN	4,045.00	4,000.00	4,000.00	4,000.00	4,000.00
G9842	63221	PRINTING &	822.00	1,300.00	1,300.00	1,300.00	1,300.00

MUNIS FINANCIAL MANAGEMENT SOLUTIONS

WELCOME TO THE NEIGHBORHOOD

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NEXT YEAR BUDGET LEVELS REPORTPG 31
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G9842	63230	LEGAL	500.00	500.00	500.00	500.00	500.00
G9842	63316	WORKSHOP	500.00	500.00	500.00	500.00	500.00
TOTAL PLANNING AND ZONING			9,850.00	9,850.00	9,850.00	9,850.00	9,850.00
G9843	INLAND/WETLANDS COMM						
G9843	60120	COMM CLERK	1,100.00	1,320.00	1,100.00	1,100.00	1,100.00
G9843	62213	DUES & SUB	1,050.00	1,000.00	1,050.00	1,050.00	1,050.00
G9843	62216	PROF DEVEL	400.00	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	950.00	780.00	950.00	950.00	950.00
G9843	63138	CONTRACT S	.00	.00	.00	.00	.00
G9843	63214	ADVERTISIN	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00
G9843	63221	PRINTING &	180.00	180.00	180.00	180.00	180.00
TOTAL INLAND/WETLANDS COMM			6,780.00	6,780.00	6,780.00	6,780.00	5,780.00
G9844	REDEVELOPMENT AGENCY						
G9844	60120	COMM CLERK	1,560.00	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	900.00	1,500.00	1,500.00	1,500.00	500.00
G9844	65252	ELECTRICTY	40.00	.00	.00	.00	.00
G9844	65254	WATER	.00	.00	.00	.00	.00
TOTAL REDEVELOPMENT AGENCY			2,500.00	2,500.00	2,500.00	2,500.00	1,500.00
G9849	HUMAN RIGHTS COMM						
G9849	60120	COMM CLERK	350.00	350.00	350.00	350.00	.00
G9849	62311	OFFICE SUP	50.00	50.00	50.00	50.00	.00
G9849	63368	AWARDS	400.00	400.00	400.00	400.00	.00
TOTAL HUMAN RIGHTS COMM			800.00	800.00	800.00	800.00	.00
G9859	EMERGENCY MED COMM						
G9859	60120	COMM CLERK	200.00	200.00	200.00	200.00	200.00

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NEXT YEAR BUDGET LEVELS REPORTPG 32
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G9859	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9859	63146	EMT CERTIF	.00	.00	.00	.00	.00
G9859	63221	PRINTING &	200.00	200.00	200.00	200.00	.00
G9859	63368	AWARDS	400.00	100.00	100.00	100.00	.00
TOTAL EMERGENCY MED COMM			800.00	500.00	500.00	500.00	200.00
G9862 ZONING BOARD OF APPEALS							
G9862	60120	COMM CLERK	1,200.00	1,175.00	1,200.00	1,200.00	1,200.00
G9862	60121	TEMPORARY	.00	.00	.00	.00	.00
G9862	62213	DUES & SUB	93.00	361.00	193.00	193.00	193.00
G9862	62219	EDUCATION	42.00	40.00	42.00	42.00	42.00
G9862	62311	OFFICE SUP	350.00	240.00	250.00	250.00	250.00
G9862	63129	CONSULTANT	171.00	96.00	200.00	200.00	200.00
G9862	63214	ADVERTISIN	3,029.00	2,973.00	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			4,885.00	4,885.00	4,885.00	4,885.00	4,885.00
G9884 FINE ARTS							
G9884	60120	COMM CLERK	980.00	880.00	880.00	880.00	880.00
G9884	62213	DUES & SUB	250.00	200.00	200.00	200.00	200.00
G9884	63214	ADVERTISIN	1,761.00	2,000.00	2,000.00	2,000.00	2,000.00
G9884	63370	SPECIAL EV	17,688.00	17,463.00	17,463.00	17,463.00	17,463.00
G9884	63488	EXPENSES 0	1,864.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL FINE ARTS			22,543.00	22,543.00	22,543.00	22,543.00	22,543.00
G9885 HOCKANUM RIVER COMMISSION							
G9885	60120	COMM CLERK	600.00	600.00	600.00	600.00	600.00
G9885	61450	INSUR PREM	300.00	300.00	300.00	300.00	300.00
G9885	62314	PHOTO SUPL	100.00	100.00	100.00	100.00	.00
G9885	62320	UNIF, CLOTH	156.00	100.00	100.00	100.00	.00
G9885	62335	MEDICAL SU	64.00	120.00	120.00	120.00	.00
G9885	62344	TOOLS AND	500.00	500.00	500.00	500.00	.00
G9885	62346	CLEANING S	200.00	200.00	200.00	200.00	.00
G9885	63221	PRINTING &	330.00	330.00	330.00	330.00	.00
G9885	63368	AWARDS	150.00	150.00	150.00	150.00	.00

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MwalshTOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORTPG 33
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PROJECTION: 20121 GENERAL FUND 2011-2012

FOR PERIOD 99

GENERAL FUND			2010 REVISED BUD	2011 REVISED BUD	2012 REQUEST	2012 RECOMMEND	2012 COUNCIL
G9885	63999	OTHER	100.00	100.00	100.00	100.00	100.00
	TOTAL HOCKANUM RIVER COMMISS		2,500.00	2,500.00	2,500.00	2,500.00	1,000.00
G9894	ELDERLY SERVICES						
G9894	62311	OFFICE SUP	600.00	600.00	600.00	600.00	600.00
G9894	63437	ELDERLY SE	5,020.00	5,020.00	5,020.00	5,020.00	5,020.00
	TOTAL ELDERLY SERVICES		5,620.00	5,620.00	5,620.00	5,620.00	5,620.00
G9895	COMM SERV PERSONS DISABILITIES						
G9895	60120	COMM CLERK	720.00	650.00	1,000.00	1,000.00	1,000.00
G9895	62311	OFFICE SUP	2,280.00	2,350.00	2,000.00	2,000.00	2,000.00
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	76,548,237.00	76,548,237.00	76,548,237.00	82,498,910.00	82,498,910.00
	TOTAL BOARD OF EDUCATION		76,548,237.00	76,548,237.00	76,548,237.00	82,498,910.00	82,498,910.00
	TOTAL GENERAL FUND		150,355,016.00	150,993,372.00	154,164,482.00	160,197,827.00	160,128,442.00
	GRAND TOTAL		150,355,016.00	150,993,372.00	154,164,482.00	160,197,827.00	160,128,442.00

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