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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT	89,272.30	87,350.00	87,350.00	52,515.49	87,350.00	87,350.00	.0%
G1100	60141	OVERTIME	3,601.11	3,000.00	3,000.00	2,030.29	3,000.00	3,000.00	.0%
G1100	62213	DUES & SUB	496.60	500.00	500.00	550.68	500.00	500.00	.0%
G1100	62226	COUNCIL EX	313.92	1,000.00	1,000.00	690.71	1,000.00	500.00	-50.0%
G1100	62276	TRANSIT DU	6,662.76	6,444.00	6,444.00	6,662.76	6,444.00	6,663.00	3.4%
G1100	62311	OFFICE SUP	403.81	1,000.00	1,000.00	606.11	1,000.00	1,000.00	.0%
G1100	62316	COPIERSUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63134	INTERNAL A	8,200.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G1100	63140	AUDITING S	34,650.00	34,650.00	34,650.00	34,650.00	34,650.00	32,950.00	-4.9%
G1100	63214	ADVERTISIN	1,721.04	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
G1100	63221	PRINTING &	1,455.43	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	.0%
G1100	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63237	APPRAISALS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G1100	63241	RENTAL OFF	1,572.00	2,550.00	2,550.00	2,000.00	2,550.00	2,550.00	.0%
G1100	63310	MUNICIP HI	.00	100.00	100.00	.00	100.00	100.00	.0%
G1100	64600	FURNITURE	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL TOWN COUNCIL			148,348.97	156,844.00	156,844.00	102,706.04	156,844.00	154,863.00	-1.3%
G1200	TOWN CLERK								
G1200	60110	PERMANENT	210,423.29	205,427.00	205,427.00	135,532.57	205,427.00	208,601.00	1.5%
G1200	60141	OVERTIME	1,032.27	700.00	700.00	134.82	700.00	700.00	.0%
G1200	62213	DUES & SUB	188.00	250.00	250.00	170.00	250.00	250.00	.0%
G1200	62216	PROF DEVEL	647.84	500.00	600.00	600.00	500.00	500.00	-16.7%
G1200	62225	DOG TAGS	132.50	250.00	250.00	.00	250.00	250.00	.0%
G1200	62311	OFFICE SUP	695.89	1,000.00	1,000.00	900.00	1,000.00	1,000.00	.0%
G1200	62360	ELECTION D	1,331.07	1,000.00	1,000.00	480.00	1,000.00	1,000.00	.0%
G1200	63139	VITAL STAT	1,253.73	1,900.00	1,300.00	766.39	1,900.00	1,900.00	46.2%
G1200	63214	ADVERTISIN	3,117.27	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G1200	63221	PRINTING &	47,173.83	52,000.00	52,000.00	47,063.20	52,000.00	52,000.00	.0%
G1200	63236	OFFICE EQU	255.48	500.00	1,000.00	653.10	500.00	500.00	-50.0%
TOTAL TOWN CLERK			266,251.17	265,527.00	265,527.00	187,800.08	265,527.00	268,701.00	1.2%
G1300	REGISTRAR OF VOTERS								
G1300	60110	PERMANENT	46,000.48	46,000.00	46,000.00	28,115.68	46,000.00	46,000.00	.0%
G1300	60121	TEMPORARY	.00	.00	.00	.00	.00	7,000.00	.0%
G1300	60135	ELECTION O	52,025.00	26,110.00	26,110.00	24,700.00	26,110.00	26,110.00	.0%
G1300	62213	DUES & SUB	110.00	135.00	135.00	110.00	135.00	135.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G1300	62216	PROF DEVEL	2,171.50	1,500.00	1,500.00	724.90	1,500.00	1,500.00	.0%
G1300	62311	OFFICE SUP	.00	400.00	400.00	406.37	400.00	400.00	.0%
G1300	62360	ELECTION D	17,303.58	10,200.00	10,200.00	8,998.31	10,200.00	10,200.00	.0%
G1300	63221	PRINTING &	1,313.74	2,000.00	2,000.00	785.00	2,000.00	2,000.00	.0%
G1300	63227	INSPEC OF	5,953.84	4,500.00	4,500.00	1,395.00	4,500.00	4,500.00	.0%
G1300	65212	TELEPHONE	2,666.40	1,500.00	1,500.00	1,799.86	1,500.00	1,500.00	.0%
TOTAL REGISTRAR OF VOTERS			127,544.54	92,345.00	92,345.00	67,035.12	92,345.00	99,345.00	7.6%
G1400	SELECTMEN								
G1400	60122	OTHER SERV	2,039.76	2,190.00	2,190.00	1,189.86	2,190.00	2,190.00	.0%
TOTAL SELECTMEN			2,039.76	2,190.00	2,190.00	1,189.86	2,190.00	2,190.00	.0%
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT	249,644.51	261,438.00	261,438.00	147,394.52	261,438.00	267,798.00	2.4%
G2100	60141	OVERTIME	.00	.00	.00	228.28	.00	.00	.0%
G2100	61400	EMPLOYEE I	.00	12,000.00	12,000.00	.00	12,000.00	18,000.00	50.0%
G2100	62213	DUES & SUB	70,164.93	71,326.00	71,326.00	71,326.00	71,326.00	72,403.00	1.5%
G2100	62216	PROF DEVEL	4,076.14	10,000.00	10,000.00	6,655.09	10,000.00	10,000.00	.0%
G2100	62311	OFFICE SUP	964.40	1,000.00	1,000.00	592.45	1,000.00	1,200.00	20.0%
G2100	62315	OFFICE EXP	113.12	.00	.00	.00	.00	.00	.0%
G2100	62316	COPIERSUPL	123.83	300.00	300.00	300.00	300.00	300.00	.0%
G2100	63133	PROF SVCS	25,645.00	70,000.00	70,000.00	70,000.00	70,000.00	35,000.00	-50.0%
G2100	63221	PRINTING &	38.00	200.00	200.00	146.81	200.00	200.00	.0%
G2100	63236	OFFICE EQU	1,684.83	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL OFFICE OF THE MAYOR			352,454.76	427,764.00	427,764.00	298,143.15	427,764.00	406,401.00	-5.0%
G2200	CORPORATION COUNSEL								
G2200	60110	PERMANENT	268,940.23	293,260.00	253,260.00	241,460.00	293,260.00	195,143.00	-22.9%
G2200	62213	DUES & SUB	19,164.38	18,500.00	18,500.00	10,078.50	18,500.00	18,500.00	.0%
G2200	62311	OFFICE SUP	1,008.20	1,300.00	1,300.00	1,164.85	1,300.00	1,300.00	.0%
G2200	63131	SHER, COURT	47,718.22	9,500.00	9,500.00	5,750.00	9,500.00	9,500.00	.0%
G2200	63133	PROFESSION	37,030.00	.00	.00	-18,720.41	.00	.00	.0%
G2200	63230	LEGAL	.00	.00	.00	.00	.00	100,000.00	.0%
G2200	63237	APPRAISAL	9,000.00	27,750.00	27,750.00	37,961.00	27,750.00	27,750.00	.0%
G2200	63241	RENTAL OFF	1,614.36	1,800.00	1,800.00	1,766.00	1,800.00	1,800.00	.0%
G2200	63290	CASE PREP	106,188.84	54,500.00	94,500.00	48,500.00	54,500.00	54,500.00	-42.3%
G2200	64605	OFC EQPT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL			490,664.23	407,610.00	407,610.00	327,959.94	407,610.00	409,493.00	.5%
G2300	HUMAN RESOURCES								
G2300	60110	PERMANENT	216,599.42	235,125.00	227,125.00	148,262.51	235,125.00	241,992.00	6.5%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G2300	62213	DUES & SUB	.00	450.00	2,450.00	1,949.00	450.00	450.00	-81.6%
G2300	62216	PROF DEVEL	329.47	1,591.00	1,291.00	655.00	1,591.00	1,591.00	23.2%
G2300	62311	OFFICE SUP	871.47	700.00	1,000.00	895.00	700.00	700.00	-30.0%
G2300	63129	CONSULTANT	29,846.46	17,894.00	23,894.00	27,077.00	17,894.00	17,894.00	-25.1%
G2300	63214	ADVERTISIN	5,115.00	6,650.00	6,650.00	4,900.00	6,650.00	6,650.00	.0%
G2300	63221	PRINTING &	1,313.00	3,000.00	3,000.00	2,410.00	3,000.00	3,000.00	.0%
G2300	63236	OFFICE EQU	.00	300.00	300.00	.00	300.00	1,000.00	233.3%
TOTAL HUMAN RESOURCES			254,074.82	265,710.00	265,710.00	186,148.51	265,710.00	273,277.00	2.8%
G2400	PUBLIC LIBRARY								
G2400	60110	PERMANENT	686,003.87	764,506.00	764,506.00	432,758.34	764,506.00	755,663.00	-1.2%
G2400	60121	TEMPORARY	123,869.69	125,973.00	125,973.00	53,875.43	125,973.00	112,500.00	-10.7%
G2400	60122	OTHER SERV	15,601.99	16,500.00	10,000.00	82.58	16,500.00	.00	-100.0%
G2400	60141	OVERTIME	.00	.00	4,000.00	3,026.26	.00	6,000.00	50.0%
G2400	62211	POSTAGE	140.88	300.00	300.00	.00	300.00	235.00	-21.7%
G2400	62213	DUES & SUB	14,721.58	14,826.00	14,826.00	12,074.70	14,826.00	11,376.00	-23.3%
G2400	62216	PROF DEVEL	.00	300.00	1,300.00	260.00	300.00	1,300.00	.0%
G2400	62311	OFFICE SUP	8,588.43	10,000.00	10,000.00	10,347.07	10,000.00	6,000.00	-40.0%
G2400	62346	CLEANING S	2,753.59	2,400.00	2,400.00	1,938.34	2,400.00	1,200.00	-50.0%
G2400	63221	PRINTING &	1,581.68	2,000.00	2,000.00	152.00	2,000.00	1,800.00	-10.0%
G2400	63231	GEN MAINT	1,179.40	6,000.00	6,000.00	1,020.00	6,000.00	4,055.00	-32.4%
G2400	63232	BINDINGS	.00	1,000.00	.00	.00	1,000.00	.00	.0%
G2400	63236	OFFICE EQU	3,569.66	4,367.00	4,367.00	2,741.58	4,367.00	3,500.00	-19.9%
G2400	63241	RENTAL OFF	2,448.64	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G2400	63345	LIBR MEDIA	80,886.06	100,000.00	100,000.00	46,077.89	100,000.00	100,000.00	.0%
G2400	63390	CONNECT	56,496.00	56,496.00	41,621.00	41,621.00	56,496.00	40,327.00	-3.1%
G2400	64602	COMPUTERS	480.00	.00	17,375.00	17,296.00	10,000.00	10,000.00	-42.4%
G2400	65212	TELEPHONE	598.23	2,000.00	2,000.00	2,000.00	2,000.00	1,600.00	-20.0%
G2400	65251	HEATING	20,251.01	12,000.00	12,000.00	13,300.00	12,000.00	7,000.00	-41.7%
G2400	65252	LIGHT AND	54,442.54	43,000.00	43,000.00	54,000.00	43,000.00	30,000.00	-30.2%
G2400	65254	WATER	5,904.63	3,000.00	3,000.00	5,000.00	3,000.00	2,000.00	-33.3%
TOTAL PUBLIC LIBRARY			1,079,517.88	1,167,168.00	1,167,168.00	700,071.19	1,177,168.00	1,097,056.00	-6.0%
G2500	PROBATE COURT								
G2500	62214	BOOKS, REF	8,184.50	6,900.00	6,900.00	1,755.00	6,900.00	8,000.00	15.9%
G2500	62311	OFFICE SUP	853.97	1,920.00	1,920.00	766.75	1,920.00	2,000.00	4.2%
G2500	62316	COPIERSUPL	.00	3,500.00	3,500.00	2,071.38	3,500.00	4,000.00	14.3%
G2500	63221	PRINTING &	6,104.32	13,030.00	13,030.00	2,185.14	13,030.00	13,000.00	-.2%
G2500	63236	OFFICE EQU	894.00	950.00	950.00	900.00	950.00	910.00	-4.2%
G2500	64500	CAPITAL IM	.00	.00	.00	.00	.00	3,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G2500	64600	OFC FURN	.00	4,000.00	4,000.00	1,437.00	4,000.00	8,000.00	100.0%
G2500	64605	OFC EQPT	878.50	.00	.00	.00	.00	1,500.00	.0%
TOTAL PROBATE COURT			16,915.29	30,300.00	30,300.00	9,115.27	30,300.00	40,410.00	33.4%
G2600	YOUTH SERVICES								
G2600	60110	PERMANENT	299,946.56	291,097.00	291,097.00	190,696.58	291,097.00	301,774.00	3.7%
G2600	60123	P/T WAGES	30,173.75	19,320.00	19,320.00	13,476.75	19,320.00	19,320.00	.0%
G2600	60141	OVERTIME	140.32	.00	.00	361.04	.00	.00	.0%
G2600	62213	DUES & SUB	1,124.00	1,370.00	1,370.00	1,124.00	1,370.00	1,370.00	.0%
G2600	62215	MILEAGE	.00	150.00	150.00	.00	150.00	150.00	.0%
G2600	62216	PROF DEVEL	140.00	600.00	600.00	150.00	600.00	600.00	.0%
G2600	62311	OFFICE SUP	958.26	1,225.00	1,225.00	1,180.00	1,225.00	1,225.00	.0%
G2600	63129	CONSULTANT	63,064.32	60,531.00	60,531.00	60,533.50	60,531.00	60,531.00	.0%
G2600	63221	PRINTING &	186.00	250.00	250.00	.00	250.00	250.00	.0%
G2600	63241	RENTAL OFF	.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	.0%
G2600	64500	CAPITAL IM	.00	5,000.00	5,000.00	3,000.00	5,000.00	5,000.00	.0%
G2600	65212	TELEPHONE	419.51	500.00	500.00	350.00	500.00	.00	-100.0%
TOTAL YOUTH SERVICES			396,152.72	381,783.00	381,783.00	272,611.87	381,783.00	391,960.00	2.7%
G2950	GRANTS ADMINISTRATION								
G2950	60110	PERMANENT	67,165.48	75,386.00	75,363.00	48,279.77	75,386.00	69,641.00	-7.6%
G2950	60141	OVERTIME	595.76	.00	.00	-926.36	.00	.00	.0%
G2950	62215	MILEAGE	.00	25.00	25.00	25.00	25.00	25.00	.0%
G2950	62216	PROF DEVEL	6.50	.00	.00	.00	.00	.00	.0%
G2950	62311	OFFICE SUP	8.80	15.00	15.00	.00	15.00	15.00	.0%
G2950	63214	ADVERTISIN	91.01	85.00	95.00	95.00	85.00	85.00	-10.5%
G2950	63221	PRINTING &	.00	25.00	38.00	38.00	25.00	25.00	-34.2%
TOTAL GRANTS ADMINISTRATION			67,867.55	75,536.00	75,536.00	47,511.41	75,536.00	69,791.00	-7.6%
G3100	FINANCE ADMINISTRATION								
G3100	60110	PERMANENT	119,112.91	119,113.00	119,113.00	74,879.09	119,113.00	121,495.00	2.0%
G3100	60120	COMM CLERK	300.00	.00	.00	.00	.00	.00	.0%
G3100	60141	OVERTIME	.00	500.00	500.00	.00	500.00	500.00	.0%
G3100	62213	DUES & SUB	885.00	1,000.00	1,000.00	1,030.00	1,000.00	1,000.00	.0%
G3100	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3100	62216	PROF DEVEL	192.46	250.00	250.00	485.00	250.00	250.00	.0%
G3100	62311	OFFICE SUP	767.86	700.00	700.00	1,031.88	700.00	700.00	.0%
G3100	63221	PRINTING &	.00	850.00	850.00	.00	850.00	850.00	.0%

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G3100	63999	OTHER	94,222.71	.00	.00	3,489.62	.00	.00	.0%
TOTAL FINANCE ADMINISTRATION			215,480.94	122,513.00	122,513.00	80,915.59	122,513.00	124,895.00	1.9%
G3200	ACCOUNTS AND CONTROL								
G3200	60110	PERMANENT	245,388.18	249,288.00	249,288.00	158,297.43	249,288.00	260,814.00	4.6%
G3200	60141	OVERTIME	143.61	.00	.00	.00	.00	.00	.0%
G3200	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3200	62216	PROF DEVEL	295.22	500.00	500.00	335.00	500.00	500.00	.0%
G3200	62311	OFFICE SUP	2,058.27	1,500.00	1,500.00	1,339.95	1,500.00	1,500.00	.0%
G3200	63138	CONTRACT S	76,722.09	74,000.00	74,000.00	80,072.92	74,000.00	74,000.00	.0%
G3200	63221	PRINTING &	2,091.00	3,500.00	3,500.00	3,636.50	3,500.00	3,500.00	.0%
G3200	64800	LAND PURCH	.00	.00	.00	1,000.00	.00	.00	.0%
G3200	67100	TRANSF OUT	70,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTS AND CONTROL			396,698.37	328,888.00	328,888.00	244,681.80	328,888.00	340,414.00	3.5%
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT	458,817.44	446,759.00	446,759.00	263,194.86	446,759.00	451,770.00	1.1%
G3300	60121	TEMPORARY	.00	.00	.00	5,655.00	.00	.00	.0%
G3300	60141	OVERTIME	10,748.87	8,000.00	8,000.00	9,361.01	8,000.00	8,000.00	.0%
G3300	62213	DUES & SUB	50.00	150.00	150.00	.00	150.00	150.00	.0%
G3300	62214	BOOKS, REF	349.88	350.00	350.00	.00	350.00	350.00	.0%
G3300	62215	MILEAGE	32.54	150.00	150.00	.00	150.00	150.00	.0%
G3300	62311	OFFICE SUP	244.64	250.00	250.00	250.00	250.00	250.00	.0%
G3300	62313	COPY PAPER	5,029.77	8,200.00	8,200.00	6,994.91	8,200.00	9,550.00	16.5%
G3300	62316	COPIERSUPL	12,027.71	12,600.00	12,600.00	12,600.00	12,600.00	14,250.00	13.1%
G3300	62349	COMP SFTWR	296,238.63	56,420.00	60,826.00	254,919.87	56,420.00	268,885.00	342.1%
G3300	63133	PROFESSION	21,327.35	33,750.00	33,750.00	9,236.59	33,750.00	40,750.00	20.7%
G3300	63159	STAFF TRAI	3,225.00	4,185.00	4,185.00	.00	4,185.00	9,500.00	127.0%
G3300	63234	L/P PYMTS	78,083.91	69,000.00	69,000.00	20,206.26	51,000.00	79,500.00	15.2%
G3300	63236	OFFICE EQU	90,972.60	114,805.00	110,399.00	60,210.32	108,805.00	113,265.00	2.6%
G3300	64500	CAPITAL IM	95,681.74	87,184.00	87,184.00	82,272.32	87,184.00	85,700.00	-1.7%
G3300	64602	COMPUTERS	1,706.93	2,000.00	2,000.00	580.10	2,000.00	2,000.00	.0%
G3300	65212	TELEPHONE	137,815.14	151,440.00	151,440.00	172,857.84	151,440.00	289,940.00	91.5%
TOTAL INFORMATION TECHNOLOGY			1,212,352.15	995,243.00	995,243.00	898,339.08	971,243.00	1,374,010.00	38.1%
G3400	PURCHASING								
G3400	60110	PERMANENT	91,671.40	63,793.00	63,793.00	43,395.73	63,793.00	66,986.00	5.0%
G3400	62211	POSTAGE	94,172.12	100,000.00	98,750.00	59,800.00	100,000.00	100,000.00	1.3%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G3400	62213	DUES & SUB	393.48	670.00	670.00	315.00	670.00	670.00	.0%
G3400	62311	OFFICE SUP	333.14	400.00	400.00	348.65	400.00	400.00	.0%
G3400	62313	COPY PAPER	6,021.75	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G3400	62316	COPIERSUPL	465.65	575.00	575.00	500.00	575.00	575.00	.0%
G3400	63214	ADVERTISIN	1,831.37	2,300.00	3,475.00	2,300.00	2,300.00	2,300.00	-33.8%
G3400	63221	PRINTING &	.00	1,200.00	1,135.00	600.00	1,200.00	1,200.00	5.7%
G3400	63236	OFFICE EQU	6,314.69	6,960.00	6,960.00	6,000.00	6,960.00	6,960.00	.0%
TOTAL PURCHASING			201,203.60	180,898.00	180,758.00	118,259.38	180,898.00	184,091.00	1.8%
G3500	TREASURY								
G3500	60100	ELEC REMUN	3,999.84	4,000.00	4,000.00	2,461.44	4,000.00	4,000.00	.0%
TOTAL TREASURY			3,999.84	4,000.00	4,000.00	2,461.44	4,000.00	4,000.00	.0%
G3600	ASSESSOR								
G3600	60110	PERMANENT	334,112.33	324,977.00	324,977.00	180,583.77	324,977.00	306,276.00	-5.8%
G3600	60121	TEMPORARY	13,125.00	7,000.00	8,500.00	8,090.00	7,000.00	8,500.00	.0%
G3600	60141	OVERTIME	3,553.61	5,000.00	3,500.00	1,415.66	5,000.00	5,000.00	42.9%
G3600	62213	DUES & SUB	1,417.20	2,095.00	2,095.00	1,033.00	2,095.00	1,455.00	-30.5%
G3600	62214	BOOKS, REF	793.85	1,250.00	1,250.00	970.00	1,250.00	1,250.00	.0%
G3600	62215	MILEAGE	841.30	800.00	800.00	800.00	800.00	800.00	.0%
G3600	62216	PROF DEVEL	1,402.21	2,300.00	2,300.00	340.00	2,300.00	2,300.00	.0%
G3600	62311	OFFICE SUP	548.57	1,390.00	1,390.00	1,112.00	1,390.00	1,390.00	.0%
G3600	62313	COPY PAPER	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600	62316	COPIERSUPL	900.14	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
G3600	63138	CONTRACT S	15,950.00	17,100.00	17,100.00	16,275.00	17,100.00	16,825.00	-1.6%
G3600	63214	ADVERTISIN	169.50	270.00	270.00	225.00	270.00	270.00	.0%
G3600	63221	PRINTING &	384.91	1,350.00	1,350.00	310.99	1,350.00	1,350.00	.0%
G3600	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600	63502	PERS PROPE	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G3600	63702	REVALUATIO	.00	.00	.00	.00	.00	200,000.00	.0%
TOTAL ASSESSOR			383,198.62	375,732.00	375,732.00	212,355.42	375,732.00	557,616.00	48.4%
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT	270,881.82	297,956.00	297,956.00	176,696.29	297,956.00	311,058.00	4.4%
G3700	60121	TEMPORARY	7,746.18	6,500.00	6,500.00	5,153.78	6,500.00	6,500.00	.0%
G3700	60141	OVERTIME	6,175.56	6,000.00	6,000.00	3,335.66	6,000.00	6,000.00	.0%
G3700	62213	DUES & SUB	195.00	750.00	750.00	242.28	750.00	600.00	-20.0%
G3700	62215	MILEAGE	343.39	400.00	400.00	74.58	400.00	400.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G3700	62216	PROF DEVEL	922.66	1,830.00	1,830.00	1,345.00	1,830.00	1,830.00	.0%
G3700	62311	OFFICE SUP	1,275.77	2,500.00	2,500.00	1,850.00	2,500.00	2,500.00	.0%
G3700	62316	COPIERSUPL	1,132.31	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
G3700	63138	CONTRACT S	21,352.83	41,784.00	39,984.00	37,838.07	41,784.00	39,784.00	-.5%
G3700	63214	ADVERTISIN	1,275.94	2,000.00	2,000.00	900.00	2,000.00	1,750.00	-12.5%
G3700	63221	PRINTING &	19,459.97	20,875.00	24,675.00	23,445.97	20,875.00	24,875.00	.8%
G3700	63233	EQPT REPAI	.00	300.00	300.00	.00	300.00	300.00	.0%
G3700	63236	OFFICE EQU	.00	1,000.00	1,000.00	750.00	1,000.00	1,000.00	.0%
G3700	63281	TAX BILL P	.00	2,000.00	.00	.00	2,000.00	.00	.0%
G3700	64600	OFC FURN	1,100.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE & COLLECTIONS			331,861.43	385,095.00	385,095.00	252,631.63	385,095.00	397,797.00	3.3%
G3800 EMPLOYEE BENEFITS									
G3800	61210	EMPLOYEE A	5,589.50	5,590.00	5,590.00	5,589.50	5,590.00	5,590.00	.0%
G3800	61407	WC ST FEES	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	48,000.00	37.1%
G3800	61430	ONE PLAN	9,024,468.93	9,915,130.00	9,915,130.00	9,897,208.18	9,915,130.00	10,698,349.00	7.9%
G3800	61434	FICA EMPLO	1,334,494.45	1,310,000.00	1,310,000.00	870,062.30	1,310,000.00	1,310,000.00	.0%
G3800	61435	DC EMPLOYR	80,010.89	75,000.00	75,000.00	58,432.82	75,000.00	75,000.00	.0%
G3800	61436	LONGEVITY	86,833.54	85,000.00	85,000.00	78,594.70	85,000.00	85,000.00	.0%
G3800	61440	STATE UNEM	33,551.00	35,000.00	35,000.00	49,800.00	35,000.00	35,000.00	.0%
G3800	61456	WORKERS' C	1,224,704.55	1,231,000.00	1,231,000.00	1,228,080.03	1,231,000.00	1,231,000.00	.0%
G3800	61458	GROUP LIFE	37,519.12	45,000.00	45,000.00	37,440.80	45,000.00	38,000.00	-15.6%
G3800	61461	BLUECR-SI	8,036,900.36	7,500,000.00	7,500,000.00	7,431,602.98	7,500,000.00	8,000,000.00	6.7%
G3800	61466	RETIREEBEN	2,643,680.00	1,976,812.00	1,976,812.00	1,976,812.00	1,976,812.00	1,976,812.00	.0%
G3800	61482	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3800	61485	DEFERRED C	103,889.76	100,000.00	100,000.00	71,162.81	100,000.00	100,000.00	.0%
G3800	61487	ADMIN FEES	46,117.00	50,200.00	50,200.00	50,200.00	50,200.00	50,200.00	.0%
G3800	63130	PHYSICIANS	.00	100.00	100.00	.00	100.00	100.00	.0%
G3800	63499	RESERVE FO	449,870.92	325,000.00	325,000.00	369,038.18	325,000.00	325,000.00	.0%
TOTAL EMPLOYEE BENEFITS			23,242,630.02	22,788,832.00	22,788,832.00	22,259,024.30	22,788,832.00	24,078,051.00	5.7%
G3900 RISK MANAGEMENT									
G3900	60110	PERMANENT	86,683.76	83,421.00	83,421.00	52,371.79	83,421.00	85,104.00	2.0%
G3900	61408	AL/GL CLAI	871,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.0%
G3900	61450	INSUR PREM	410,000.00	456,750.00	456,750.00	456,750.00	410,000.00	507,780.00	11.2%
G3900	61480	INSUR DED	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	100,000.00	33.3%
G3900	62213	DUES & SUB	375.00	750.00	750.00	525.00	750.00	750.00	.0%
G3900	62216	PROF DEVEL	851.72	1,000.00	1,000.00	145.00	1,000.00	1,000.00	.0%
G3900	62219	EDUCATION	420.00	500.00	500.00	420.00	500.00	500.00	.0%
G3900	62311	OFFICE SUP	.00	100.00	100.00	.00	100.00	100.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G3900	63133	PROF SVCS	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
G3900	63221	PRINTING &	456.56	480.00	480.00	308.10	480.00	480.00	.0%
G3900	63340	CPR INSTRU	205.00	.00	.00	.00	.00	.00	.0%
TOTAL RISK MANAGEMENT			1,465,992.04	839,001.00	839,001.00	806,519.89	792,251.00	916,714.00	9.3%
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT	217,024.01	238,219.00	229,219.00	123,868.15	238,219.00	230,035.00	.4%
G4100	60141	OVERTIME	.00	.00	.00	1,046.26	.00	.00	.0%
G4100	62213	DUES & SUB	.00	340.00	340.00	200.00	340.00	340.00	.0%
G4100	62214	BOOKS, REF	.00	100.00	100.00	50.00	100.00	100.00	.0%
G4100	62216	PROF DEVEL	801.98	1,300.00	1,300.00	475.00	1,300.00	1,300.00	.0%
G4100	62311	OFFICE SUP	377.18	900.00	900.00	749.12	900.00	900.00	.0%
G4100	63138	CONTR SVCS	.00	.00	9,000.00	5,995.00	.00	10,000.00	11.1%
G4100	63221	PRINTING &	.00	200.00	200.00	38.00	200.00	200.00	.0%
G4100	63236	OFFICE EQU	1,562.50	2,000.00	2,000.00	1,916.00	2,000.00	2,000.00	.0%
TOTAL DEVELOP ADMINISTRATION			219,765.67	243,059.00	243,059.00	134,337.53	243,059.00	244,875.00	.7%
G5203	POLICE ADMINISTRATION								
G5203	60110	PERMANENT	8,780,239.45	8,996,157.00	8,996,157.00	5,292,337.04	8,996,157.00	9,001,286.00	.1%
G5203	60121	TEMPORARY	40,125.00	30,000.00	30,000.00	32,786.25	30,000.00	30,000.00	.0%
G5203	60141	OVERTIME	1,070,098.03	750,000.00	750,000.00	685,883.82	750,000.00	750,000.00	.0%
G5203	60144	OT-SPEVENT	49,152.78	54,750.00	54,750.00	12,763.37	54,750.00	54,750.00	.0%
G5203	60146	OT K9	9,267.29	10,000.00	10,000.00	7,414.80	10,000.00	10,000.00	.0%
G5203	60147	OT REG SUP	17,052.68	12,500.00	12,500.00	23,236.08	12,500.00	12,500.00	.0%
G5203	60148	HOLIDAYS	542,977.11	570,073.00	570,073.00	534,529.78	570,073.00	570,073.00	.0%
G5203	60149	OT SPECIAL	5,328.35	27,375.00	27,375.00	.00	27,375.00	27,375.00	.0%
G5203	60202	OT MIS	9,528.62	10,000.00	10,000.00	4,772.75	10,000.00	10,000.00	.0%
G5203	60204	ADMIN OT	20,645.65	15,000.00	15,000.00	20,521.53	15,000.00	15,000.00	.0%
G5203	60205	CID OT	141,966.66	75,000.00	75,000.00	102,447.57	75,000.00	75,000.00	.0%
G5203	60206	OT TRAIN	116,011.60	131,400.00	131,400.00	69,657.43	131,400.00	131,400.00	.0%
G5203	60207	OT RECORDS	1,740.65	11,227.00	11,227.00	6,139.92	11,227.00	11,227.00	.0%
G5203	61220	TUITION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
G5203	61364	UNIFORMS	136,350.62	121,700.00	121,700.00	119,566.84	121,700.00	121,700.00	.0%
G5203	61480	INSUR DED	1,000.00	5,000.00	5,000.00	1,823.94	5,000.00	5,000.00	.0%
G5203	62213	DUES & SUB	3,394.88	3,500.00	4,500.00	3,891.48	3,500.00	3,500.00	-22.2%
G5203	62214	BOOKS, REF	114.00	2,000.00	2,000.00	51.85	2,000.00	2,000.00	.0%
G5203	62216	PROF DEVEL	1,035.00	2,500.00	2,500.00	1,120.00	2,500.00	2,500.00	.0%
G5203	62218	PETTY CASH	1,560.74	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G5203	62219	EDUCATION	54,537.03	70,000.00	67,000.00	42,830.52	70,000.00	70,000.00	4.5%
G5203	62277	CARE/FEEDI	6,177.88	10,000.00	10,000.00	6,849.55	10,000.00	10,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G5203	62278	CARE STRAY	26,626.13	35,000.00	35,000.00	21,716.66	35,000.00	35,000.00	.0%
G5203	62311	OFFICE SUP	12,318.35	12,500.00	12,500.00	12,252.63	12,500.00	12,500.00	.0%
G5203	62313	COPY PAPER	2,002.90	5,000.00	5,000.00	1,500.00	5,000.00	5,000.00	.0%
G5203	62316	COPIERSUPL	10,315.93	5,000.00	5,000.00	4,900.00	5,000.00	5,000.00	.0%
G5203	62321	GASOLINE A	291,384.47	287,605.00	287,605.00	285,000.00	287,605.00	268,214.00	-6.7%
G5203	62332	POLICE SUP	2,733.70	4,000.00	4,000.00	3,840.38	4,000.00	4,000.00	.0%
G5203	62346	CLEANING S	.00	250.00	250.00	.00	250.00	250.00	.0%
G5203	62349	COMP SFTWR	155.70	1,000.00	1,000.00	110.00	1,000.00	1,000.00	.0%
G5203	63138	CONTR SVCS	28,764.94	21,000.00	21,000.00	18,816.99	21,000.00	21,000.00	.0%
G5203	63214	ADVERTISIN	2,306.51	5,500.00	5,500.00	2,300.00	5,500.00	5,500.00	.0%
G5203	63221	PRINTING &	3,837.11	8,000.00	8,000.00	4,500.00	8,000.00	8,000.00	.0%
G5203	63229	VEH REP SV	46,329.10	30,000.00	30,000.00	18,626.00	30,000.00	30,000.00	.0%
G5203	63234	L/P PYMTS	8,484.12	15,000.00	15,000.00	11,000.00	15,000.00	15,000.00	.0%
G5203	63235	TOWING SVC	1,968.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G5203	63236	OFFICE EQU	977.94	3,250.00	3,250.00	1,037.99	3,250.00	3,250.00	.0%
G5203	63309	SPEC PROG	12,188.10	19,716.00	19,716.00	5,421.30	19,716.00	19,716.00	.0%
G5203	63348	RADIO REPA	3,065.95	7,500.00	7,500.00	3,500.00	7,500.00	7,500.00	.0%
G5203	63349	RADIO PART	1,155.89	5,000.00	5,000.00	190.00	5,000.00	5,000.00	.0%
G5203	63363	LAUND SVCS	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G5203	63365	UNIFORM CL	31,347.00	31,250.00	31,250.00	31,200.00	31,250.00	31,250.00	.0%
G5203	63443	EUTHANASIA	3,274.36	1,000.00	4,000.00	3,500.00	1,000.00	1,000.00	-75.0%
G5203	63600	MATCH EXP	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G5203	63601	RET COMP	97,091.24	40,000.00	40,000.00	66,443.58	40,000.00	40,000.00	.0%
G5203	64503	VEHICLES	19,948.20	.00	.00	.00	.00	.00	.0%
G5203	64515	POLICE EQP	49,597.47	50,000.00	50,000.00	49,641.99	50,000.00	50,000.00	.0%
G5203	64600	FURNITURE	706.03	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G5203	65212	TELEPHONE	83,225.43	87,500.00	87,500.00	73,320.00	87,500.00	87,500.00	.0%
TOTAL POLICE ADMINISTRATION			11,763,108.59	11,612,753.00	11,613,753.00	7,605,442.04	11,612,753.00	11,598,491.00	-.1%
G5204	OPERATIONS								
G5204	60141	OVERTIME	365.90	.00	.00	.00	.00	.00	.0%
G5204	62213	DUES & SUB	385.00	750.00	750.00	130.00	750.00	750.00	.0%
G5204	62332	POLICE SUP	4,195.91	7,500.00	7,500.00	3,429.86	7,500.00	7,500.00	.0%
G5204	62333	K-9 EXPENS	16,996.13	20,000.00	20,000.00	9,903.00	20,000.00	20,000.00	.0%
G5204	62338	TRAF SUPP	5,787.40	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G5204	62350	BICYCLE	3,950.00	4,000.00	3,000.00	2,000.00	4,000.00	4,000.00	33.3%
G5204	63221	PRINTING &	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G5204	63302	REGIONAL	12,141.80	5,000.00	5,000.00	3,509.39	5,000.00	5,000.00	.0%
G5204	64500	CAPITAL IM	25,000.00	.00	.00	.00	.00	.00	.0%
TOTAL OPERATIONS			68,822.14	39,750.00	38,750.00	18,972.25	39,750.00	39,750.00	2.6%
G5205	CRIMINAL INVESTIGATION								
G5205	62215	MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G5205	62217	INFO/EVIDE	5,000.00	5,000.00	5,000.00	4,900.00	5,000.00	5,000.00	.0%
G5205	62334	CRIMINAL I	9,631.73	11,000.00	11,000.00	3,602.42	11,000.00	11,000.00	.0%
G5205	63233	EQPT REPAI	215.09	800.00	800.00	700.00	800.00	800.00	.0%
G5205	63242	RENTAL VEH	296.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL CRIMINAL INVESTIGATION			15,143.77	18,050.00	18,050.00	10,202.42	18,050.00	18,050.00	.0%
G5316	FIRE ADMINISTRATION								
G5316	60110	PERMANENT	365,598.13	377,242.00	377,242.00	250,543.21	377,242.00	372,247.00	-1.3%
G5316	60121	TEMPORARY	2,589.53	.00	.00	.00	.00	.00	.0%
G5316	60141	OVERTIME	15,760.83	10,000.00	10,000.00	8,481.03	10,000.00	10,000.00	.0%
G5316	60148	HOLIDAYS	7,812.84	8,000.00	8,000.00	8,128.48	8,000.00	8,250.00	3.1%
G5316	61220	TUITION	43,455.60	30,000.00	30,000.00	28,441.33	30,000.00	30,000.00	.0%
G5316	61480	INSUR DED	.00	500.00	500.00	.00	500.00	500.00	.0%
G5316	62213	DUES & SUB	3,761.66	3,500.00	3,500.00	3,410.21	3,500.00	3,500.00	.0%
G5316	62214	BOOKS, REF	2,776.02	3,400.00	3,400.00	1,000.00	3,400.00	3,400.00	.0%
G5316	62216	PROF DEVEL	3,173.49	4,500.00	3,500.00	2,667.75	4,500.00	4,500.00	28.6%
G5316	62311	OFFICE SUP	2,745.56	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
G5316	62314	PHOTO SUPL	731.33	750.00	750.00	.00	750.00	750.00	.0%
G5316	62316	COPIERSUPL	190.00	600.00	600.00	500.00	600.00	600.00	.0%
G5316	62346	CLEANING S	8,580.71	9,000.00	8,900.00	4,950.00	9,000.00	9,000.00	1.1%
G5316	63133	PROF SVCS	27,965.00	54,904.00	54,904.00	54,114.50	54,904.00	54,904.00	.0%
G5316	63159	STAFF TRAI	2,879.50	3,000.00	2,700.00	699.00	3,000.00	3,000.00	11.1%
G5316	63221	PRINTING &	3,112.10	6,900.00	6,400.00	4,354.23	6,900.00	6,900.00	7.8%
G5316	63236	OFFICE EQU	3,426.80	3,500.00	3,500.00	2,500.00	3,500.00	3,500.00	.0%
G5316	63489	BUILDING M	8,425.51	8,000.00	7,500.00	4,200.00	8,000.00	8,000.00	6.7%
G5316	63600	MATCH EXP	.00	.00	64,800.00	64,800.00	64,800.00	33,159.00	-48.8%
G5316	64510	GRNDS EQPT	2,600.00	4,000.00	4,000.00	1,000.00	4,000.00	4,000.00	.0%
G5316	64600	FURNITURE	25,872.42	8,500.00	7,500.00	7,013.38	8,500.00	8,500.00	13.3%
G5316	64602	COMPUTERS	2,320.00	.00	.00	.00	.00	.00	.0%
G5316	64605	OFF EQUIP	699.99	2,000.00	1,700.00	.00	2,000.00	2,000.00	17.6%
G5316	65213	COMM	16,570.00	16,605.00	16,605.00	14,745.00	16,605.00	16,605.00	.0%
TOTAL FIRE ADMINISTRATION			551,047.02	558,901.00	620,001.00	463,548.12	623,701.00	587,315.00	-5.3%
G5317	FIRE SUPPRESSION								
G5317	60110	PERMANENT	7,866,726.66	7,845,399.00	9,091,001.00	5,607,473.40	7,845,399.00	8,501,429.00	-6.5%
G5317	60141	OVERTIME	1,369,614.80	1,000,000.00	1,000,000.00	1,101,242.52	1,000,000.00	1,000,000.00	.0%
G5317	60148	HOLIDAYS	499,250.19	513,187.00	513,187.00	546,909.31	513,187.00	560,000.00	9.1%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G5317	63363	CLOTHING/F	11,926.98	17,250.00	16,250.00	10,200.00	17,250.00	17,250.00	6.2%
G5317	64507	FIRE APPAR	224,250.00	.00	.00	.00	.00	.00	.0%
G5317	64509	FIRE EQUIP	57,263.46	60,000.00	58,000.00	52,308.12	60,000.00	60,000.00	3.4%
G5317	64512	FIRE GEAR	91,779.05	.00	.00	92,200.00	.00	100,000.00	.0%
TOTAL FIRE SUPPRESSION			10,272,050.09	9,585,724.00	10,827,326.00	7,559,649.96	9,585,724.00	10,393,567.00	-4.0%
G5319	FIRE MARSHAL								
G5319	60110	PERMANENT	342,975.36	340,489.00	340,489.00	238,878.64	340,489.00	365,189.00	7.3%
G5319	60141	OVERTIME	22,465.33	20,000.00	20,000.00	17,893.92	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	23,707.68	23,708.00	23,708.00	25,139.63	23,708.00	25,708.00	8.4%
G5319	62237	FIRE MAT	495.00	1,750.00	1,750.00	530.00	1,750.00	1,750.00	.0%
G5319	62336	INVESTIGAT	1,115.53	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5319	63159	STAFF TRAI	1,250.00	1,600.00	1,600.00	1,000.00	1,600.00	2,000.00	25.0%
TOTAL FIRE MARSHAL			392,008.90	389,547.00	389,547.00	283,442.19	389,547.00	416,647.00	7.0%
G5320	FIRE APPAR MAINTENANCE								
G5320	60110	PERMANENT	152,152.59	156,590.00	156,590.00	111,294.25	156,590.00	169,498.00	8.2%
G5320	60141	OVERTIME	33,998.36	8,000.00	8,000.00	19,501.88	8,000.00	8,000.00	.0%
G5320	60148	HOLIDAYS	11,764.20	12,389.00	12,389.00	12,703.87	12,389.00	13,400.00	8.2%
G5320	62321	GASOLINE A	74,149.03	100,327.00	93,227.00	44,505.15	100,327.00	100,327.00	7.6%
G5320	62322	TIRES	23,409.23	18,500.00	18,500.00	18,500.00	18,500.00	23,409.00	26.5%
G5320	62323	BATT & OIL	6,340.30	9,000.00	9,000.00	7,500.00	9,000.00	9,000.00	.0%
G5320	62324	AUTO PARTS	90,634.15	87,628.00	86,628.00	77,998.22	87,628.00	90,000.00	3.9%
G5320	63138	CONTR SVCS	4,989.40	4,000.00	4,000.00	800.00	4,000.00	4,000.00	.0%
G5320	63159	STAFF TRAI	3,059.75	3,000.00	3,000.00	2,867.84	3,000.00	4,000.00	33.3%
G5320	63229	VEHREPSVCS	33,611.73	32,589.00	31,589.00	24,090.86	32,589.00	32,589.00	3.2%
G5320	63233	EQPT REPAI	23,197.35	18,225.00	18,225.00	17,236.54	18,225.00	18,225.00	.0%
G5320	63512	ENV DISP	947.56	3,512.00	3,512.00	1,000.00	3,512.00	3,512.00	.0%
TOTAL FIRE APPAR MAINTENANCE			458,253.65	453,760.00	444,660.00	337,998.61	453,760.00	475,960.00	7.0%
G5322	FIRE ALARM MAINTENANCE								
G5322	60110	PERMANENT	157,240.32	156,590.00	156,590.00	111,897.77	156,590.00	169,498.00	8.2%
G5322	60141	OVERTIME	12,531.13	10,000.00	10,000.00	12,375.66	10,000.00	10,000.00	.0%
G5322	60148	HOLIDAYS	12,389.52	12,389.00	12,389.00	13,137.85	12,389.00	13,400.00	8.2%
G5322	62314	PHOTO SUPL	6,117.56	10,000.00	10,000.00	9,694.22	10,000.00	10,000.00	.0%
G5322	62337	ALRM PARTS	10,537.08	15,000.00	15,000.00	9,228.83	15,000.00	15,000.00	.0%
G5322	63159	STAFF TRAI	5,101.43	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
G5322	63249	ALARM REP	.00	5,100.00	5,100.00	1,500.00	5,100.00	5,100.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G5322	63251	METER REPA	5,983.51	8,750.00	8,750.00	7,910.01	8,750.00	8,750.00	.0%
G5322	63348	RADIO REPA	1,495.96	8,000.00	7,000.00	6,150.00	8,000.00	8,000.00	14.3%
G5322	64601	COMMUN EQP	29,904.14	37,250.00	34,250.00	34,067.19	37,250.00	37,250.00	8.8%
G5322	65212	TELEPHONE	18,930.53	22,237.00	22,237.00	19,600.00	22,237.00	22,237.00	.0%
TOTAL FIRE ALARM MAINTENANCE			260,231.18	289,316.00	285,316.00	225,561.53	289,316.00	303,235.00	6.3%
G5323	EMERGENCY MEDICAL SERV								
G5323	60110	PERMANENT	159,093.34	156,590.00	156,590.00	113,100.22	156,590.00	169,498.00	8.2%
G5323	60141	OVERTIME	7,359.19	10,000.00	10,000.00	5,813.24	10,000.00	10,000.00	.0%
G5323	60148	HOLIDAYS	12,389.52	12,389.00	12,389.00	13,137.85	12,389.00	13,400.00	8.2%
G5323	60181	EMS STIP	120,102.66	123,580.00	123,580.00	138,543.44	123,580.00	140,000.00	13.3%
G5323	62214	BOOKS, REF	2,050.74	5,400.00	5,400.00	2,100.00	5,400.00	5,400.00	.0%
G5323	62335	MEDICAL SU	102,772.07	130,262.00	125,262.00	106,556.79	130,262.00	136,905.00	9.3%
G5323	62339	MED WASTE	195.16	2,000.00	2,000.00	600.00	2,000.00	2,000.00	.0%
G5323	62340	CHEM, OXYG	1,628.04	3,500.00	3,500.00	2,000.00	3,500.00	3,500.00	.0%
G5323	62368	DISEASE	3,142.41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G5323	63147	PAT CARE	12,133.00	12,330.00	12,330.00	12,330.00	12,330.00	12,330.00	.0%
G5323	63159	STAFF TRAI	23,624.00	42,575.00	42,575.00	30,916.29	42,575.00	46,675.00	9.6%
G5323	63239	MED EQUIP	12,589.44	20,500.00	20,500.00	19,500.00	20,500.00	20,500.00	.0%
G5323	63347	C-MED PAYM	34,201.27	37,338.00	37,338.00	37,333.00	37,338.00	38,703.00	3.7%
TOTAL EMERGENCY MEDICAL SERV			491,280.84	561,464.00	556,464.00	486,930.83	561,464.00	603,911.00	8.5%
G5324	EMERGENCY MANAGEMENT								
G5324	60110	PERMANENT	66,990.30	64,323.00	64,323.00	39,583.41	64,323.00	64,323.00	.0%
G5324	60121	TEMPORARY	.00	500.00	500.00	.00	500.00	500.00	.0%
G5324	60141	OVERTIME	6,661.93	6,000.00	6,000.00	2,155.88	6,000.00	6,000.00	.0%
G5324	62213	DUES & SUB	280.00	500.00	500.00	335.00	500.00	500.00	.0%
G5324	62214	BOOKS, REF	.00	500.00	500.00	98.60	500.00	500.00	.0%
G5324	62216	PROF DEVEL	300.48	1,500.00	1,500.00	-5.30	1,500.00	1,500.00	.0%
G5324	62311	OFFICE SUP	348.33	600.00	600.00	600.00	600.00	600.00	.0%
G5324	62314	PHOTO SUPL	581.59	2,000.00	2,000.00	835.66	2,000.00	2,000.00	.0%
G5324	63214	ADVERTISIN	.00	100.00	40.00	.00	100.00	100.00	150.0%
G5324	63236	OFFICE EQU	.00	716.00	716.00	.00	716.00	716.00	.0%
G5324	63550	CERT	1,244.00	3,000.00	3,060.00	3,033.00	3,000.00	5,000.00	63.4%
G5324	65212	TELEPHONE	2,521.40	2,500.00	2,500.00	1,950.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT			78,928.03	82,239.00	82,239.00	48,586.25	82,239.00	84,239.00	2.4%
G5325	FIRE TRAINING								
G5325	60110	PERMANENT	85,065.76	85,066.00	85,066.00	52,976.74	85,066.00	92,078.00	8.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G5325	60141	OVERTIME	3,672.86	5,000.00	5,000.00	302.22	5,000.00	5,000.00	.0%
G5325	60148	HOLIDAY	6,730.44	6,732.00	6,732.00	7,136.96	6,732.00	7,300.00	8.4%
G5325	62331	TRAIN SUPP	198.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G5325	63159	STAFF TRAI	25,160.97	54,100.00	34,100.00	23,482.16	54,100.00	60,000.00	76.0%
G5325	64514	OTHER EQPT	4,775.00	3,000.00	3,000.00	1,245.70	3,000.00	4,000.00	33.3%
TOTAL FIRE TRAINING			125,603.03	154,898.00	134,898.00	85,143.78	154,898.00	169,378.00	25.6%
G5400	PUBLIC SAFETY COMMUNICATIONS								
G5400	60110	PERMANENT	1,174,309.68	1,257,975.00	1,257,975.00	759,108.60	1,257,975.00	1,320,506.00	5.0%
G5400	60141	OVERTIME	199,268.36	103,000.00	103,000.00	160,166.30	103,000.00	109,304.00	6.1%
G5400	60148	HOLIDAY	81,356.80	88,240.00	88,240.00	79,421.52	88,240.00	89,312.00	1.2%
G5400	60150	OT-QA	5,676.79	10,000.00	10,000.00	2,981.23	10,000.00	10,000.00	.0%
G5400	61220	TUITION	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5400	62219	EDUCATION	4,462.77	18,754.00	18,754.00	200.00	18,754.00	18,754.00	.0%
G5400	62311	OFFICE SUP	1,027.10	2,000.00	2,000.00	1,200.00	2,000.00	2,000.00	.0%
G5400	64599	CAP ITEMS	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G5400	65212	TELEPHONE	8,767.56	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC			1,474,869.06	1,492,369.00	1,492,369.00	1,010,477.65	1,492,369.00	1,562,276.00	4.7%
G6100	INSPECT/PERMITS ADMIN								
G6100	60110	PERMANENT	603,886.51	656,802.00	656,802.00	398,561.85	656,802.00	638,095.00	-2.8%
G6100	60121	TEMPORARY	25,955.63	3,675.00	3,675.00	.00	3,675.00	3,675.00	.0%
G6100	60141	OVERTIME	1,945.09	4,000.00	4,000.00	1,738.73	4,000.00	4,000.00	.0%
G6100	62213	DUES & SUB	560.00	915.00	915.00	685.00	915.00	1,929.00	110.8%
G6100	62214	BOOKS,REF	1,814.76	800.00	800.00	.00	800.00	800.00	.0%
G6100	62215	MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
G6100	62216	PROF DEVEL	1,674.12	3,400.00	3,400.00	2,304.00	3,400.00	5,400.00	58.8%
G6100	62311	OFFICE SUP	1,193.93	2,000.00	2,000.00	1,404.51	2,000.00	2,000.00	.0%
G6100	62313	COPY PAPER	.00	250.00	250.00	.00	250.00	250.00	.0%
G6100	62314	PHOTO SUPL	.00	300.00	300.00	.00	300.00	300.00	.0%
G6100	62316	COPIERSUPL	410.47	1,215.00	1,215.00	650.00	1,215.00	1,215.00	.0%
G6100	62320	UNIF, CLOTH	679.00	1,420.00	1,420.00	354.99	1,420.00	1,420.00	.0%
G6100	62344	TOOLS AND	216.27	350.00	350.00	.00	350.00	350.00	.0%
G6100	62349	COMP SFTWR	.00	90.00	90.00	.00	90.00	90.00	.0%
G6100	63131	SHER, COURT	163.60	400.00	400.00	30.00	400.00	400.00	.0%
G6100	63138	CONTRACT S	1,190.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G6100	63221	PRINTING &	817.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G6100	63236	OFFICE EQU	234.72	2,800.00	2,800.00	1,400.00	2,800.00	2,800.00	.0%
G6100	64600	OFC FURN	169.99	990.00	990.00	.00	990.00	990.00	.0%
G6100	64601	COMMUN EQP	3,286.95	3,770.00	3,770.00	.00	3,770.00	3,770.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G6100	64602	COMPUTERS	22,193.41	.00	.00	.00	.00	.00	.0%
G6100	64605	OFC EQPT	436.85	.00	.00	.00	.00	.00	.0%
TOTAL INSPECT/PERMITS ADMIN			666,828.30	689,277.00	689,277.00	413,129.08	689,277.00	673,584.00	-2.3%
G7100	PUB WORKS ADMINISTRATION								
G7100	60110	PERMANENT	229,260.69	298,643.00	297,243.00	146,785.49	298,643.00	302,818.00	1.9%
G7100	60141	OVERTIME	8,208.21	1,650.00	1,650.00	2,553.66	1,650.00	2,400.00	45.5%
G7100	62213	DUES & SUB	257.00	400.00	400.00	365.00	400.00	415.00	3.8%
G7100	62216	PROF DEVEL	212.60	775.00	775.00	150.00	775.00	300.00	-61.3%
G7100	62311	OFFICE SUP	584.83	1,000.00	1,400.00	646.46	1,000.00	1,000.00	-28.6%
G7100	63221	PRINTING &	1,000.00	1,100.00	1,100.00	600.00	1,100.00	1,100.00	.0%
G7100	63236	OFFICE EQU	1,614.44	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
G7100	64600	OFC FURN	.00	.00	1,000.00	1,000.00	.00	.00	-100.0%
G7100	65212	TELEPHONE	849.00	450.00	450.00	.00	450.00	.00	-100.0%
TOTAL PUB WORKS ADMINISTRATI			241,986.77	305,218.00	305,218.00	153,300.61	305,218.00	309,233.00	1.3%
G7200	ENGINEERING								
G7200	60110	PERMANENT	487,954.96	506,427.00	505,827.00	289,779.93	506,427.00	505,600.00	.0%
G7200	60141	OVERTIME	4,002.74	2,700.00	2,700.00	3,286.97	2,700.00	2,700.00	.0%
G7200	62213	DUES & SUB	1,968.00	1,830.00	2,430.00	1,655.00	1,830.00	1,830.00	-24.7%
G7200	62214	BOOKS, REF	.00	300.00	300.00	.00	300.00	300.00	.0%
G7200	62216	PROF DEVEL	346.33	560.00	560.00	216.42	560.00	560.00	.0%
G7200	62311	OFFICE SUP	972.02	1,100.00	1,100.00	977.38	1,100.00	1,000.00	-9.1%
G7200	62316	COPIERSUPL	1,092.00	3,390.00	3,390.00	2,797.00	3,390.00	3,390.00	.0%
G7200	62344	TOOLS AND	11,664.69	13,160.00	13,160.00	6,562.00	13,160.00	13,160.00	.0%
G7200	63175	PROF ENGIN	9,373.26	32,800.00	32,800.00	5,000.00	32,800.00	32,800.00	.0%
G7200	63214	ADVERTISIN	126.36	200.00	200.00	.00	200.00	200.00	.0%
G7200	63221	PRINTING &	201.00	1,500.00	1,500.00	580.00	1,500.00	1,000.00	-33.3%
G7200	63236	OFFICE EQU	784.00	3,200.00	3,200.00	2,104.00	3,200.00	3,200.00	.0%
G7200	64602	COMPUTERS	1,811.08	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G7200	65212	TELEPHONE	869.00	540.00	540.00	.00	540.00	.00	-100.0%
TOTAL ENGINEERING			521,165.44	572,707.00	572,707.00	312,958.70	572,707.00	570,740.00	-.3%
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT	1,327,964.05	1,406,693.00	1,334,413.00	832,877.51	1,406,693.00	1,515,623.00	13.6%
G7300	60123	P/T WAGES	11,935.00	.00	14,000.00	27,165.00	.00	.00	-100.0%
G7300	60141	OVERTIME	386,390.58	71,000.00	71,000.00	355,429.44	71,000.00	400,000.00	463.4%
G7300	62236	RD MAINMAT	64,190.69	.00	.00	64,089.50	.00	60,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G7300	62239	LANDSCPMAT	6,236.09	4,000.00	8,000.00	6,426.00	4,000.00	4,000.00	-50.0%
G7300	62311	OFFICE SUP	1,288.49	1,300.00	1,300.00	792.54	1,300.00	1,300.00	.0%
G7300	62320	UNIF, CLOTH	6,465.96	13,300.00	13,300.00	11,406.00	13,300.00	13,775.00	3.6%
G7300	62344	TOOLS AND	7,280.06	4,500.00	7,500.00	7,400.00	4,500.00	4,500.00	-40.0%
G7300	62346	CLEANING S	2,017.58	1,000.00	3,000.00	1,800.00	1,000.00	1,000.00	-66.7%
G7300	62347	BLDMAINSUP	32,765.33	24,500.00	24,500.00	14,962.84	24,500.00	24,500.00	.0%
G7300	62366	FIRST AID	1,072.81	1,500.00	1,500.00	1,267.46	1,500.00	1,500.00	.0%
G7300	63138	CONTRACT S	51,230.94	77,600.00	123,780.00	116,356.80	77,600.00	77,800.00	-37.1%
G7300	63218	WEATHER SE	1,640.00	2,100.00	2,100.00	.00	2,100.00	2,000.00	-4.8%
G7300	63221	PRINTING &	166.00	1,500.00	1,500.00	.00	1,500.00	800.00	-46.7%
G7300	63222	TREES/PLAN	11,076.00	15,000.00	15,000.00	10,500.00	15,000.00	15,000.00	.0%
G7300	63231	GENERAL MA	4,767.41	2,000.00	4,000.00	2,653.34	2,000.00	2,000.00	-50.0%
G7300	63236	OFFICE EQU	.00	400.00	500.00	.00	400.00	400.00	-20.0%
G7300	63242	RENTAL VEH	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
G7300	63348	RADIO REPA	9,870.06	1,500.00	2,500.00	2,500.00	1,500.00	1,000.00	-60.0%
G7300	63363	LAUND SERV	921.63	1,000.00	1,000.00	895.00	1,000.00	1,000.00	.0%
G7300	64600	OFC FURN	138.00	.00	.00	.00	.00	.00	.0%
G7300	65212	TELEPHONE	2,481.28	3,700.00	3,700.00	300.00	3,700.00	650.00	-82.4%
G7300	65251	HEATING	16,492.73	14,000.00	14,000.00	9,075.00	14,000.00	15,000.00	7.1%
G7300	65252	LIGHT AND	19,671.38	16,000.00	11,000.00	19,200.00	16,000.00	20,000.00	81.8%
G7300	65253	STR LIGHTS	539,280.85	510,000.00	506,000.00	484,000.00	510,000.00	510,000.00	.8%
G7300	65254	WATER	4,317.75	4,000.00	4,000.00	9,000.00	4,000.00	4,000.00	.0%
G7300	65256	ELECT SIGN	25,838.00	29,000.00	38,000.00	35,820.00	29,000.00	29,000.00	-23.7%
TOTAL HIGHWAY SERVICES			2,535,498.67	2,209,593.00	2,209,593.00	2,013,916.43	2,209,593.00	2,708,848.00	22.6%
G7310	FLOOD PROTECTION SYSTEM								
G7310	60141	OVERTIME	3,754.37	.00	.00	29.76	.00	.00	.0%
G7310	63138	CONTR SVCS	93,119.16	152,500.00	152,500.00	74,265.24	152,500.00	152,500.00	.0%
G7310	64510	GRNDS EQPT	26,360.00	2,500.00	2,500.00	1,500.00	2,500.00	2,500.00	.0%
TOTAL FLOOD PROTECTION SYSTE			123,233.53	155,000.00	155,000.00	75,795.00	155,000.00	155,000.00	.0%
G7400	WASTE SERVICES								
G7400	60110	PERMANENT	601,829.28	607,435.00	603,735.00	348,630.63	607,435.00	646,523.00	7.1%
G7400	60123	P/T WAGES	375.00	.00	3,300.00	7,640.00	.00	.00	-100.0%
G7400	60141	OVERTIME	129,201.54	62,300.00	62,300.00	93,699.31	62,300.00	68,500.00	10.0%
G7400	62239	LANDS MATL	.00	1,500.00	1,200.00	.00	1,500.00	1,000.00	-16.7%
G7400	62311	OFFICE SUP	257.26	750.00	250.00	105.56	750.00	500.00	100.0%
G7400	62320	UNIF, CLOTH	1,490.65	1,800.00	2,800.00	1,747.99	1,800.00	5,925.00	111.6%
G7400	62344	TOOLS AND	.00	500.00	1,000.00	870.80	500.00	500.00	-50.0%
G7400	62346	CLEANING S	886.75	1,000.00	1,400.00	1,200.00	1,000.00	1,000.00	-28.6%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G7400	62366	FIRST AID	796.87	300.00	600.00	500.00	300.00	300.00	-50.0%
G7400	63133	PROFESSION	26,000.00	36,200.00	36,200.00	29,575.00	36,200.00	30,000.00	-17.1%
G7400	63138	CONTRACT S	24,311.68	15,000.00	15,000.00	11,732.50	15,000.00	15,000.00	.0%
G7400	63363	CLEAN/LAUN	.00	.00	.00	.00	.00	350.00	.0%
G7400	63365	UNIFORM CL	3,701.93	4,500.00	3,500.00	3,500.00	4,500.00	.00	-100.0%
G7400	63410	TIPPING FE	1,024,989.41	1,096,300.00	1,096,300.00	1,007,472.50	1,096,300.00	1,096,300.00	.0%
G7400	63489	BUILDING M	8,212.93	.00	.00	.00	.00	.00	.0%
G7400	63510	RECYCLING	354,041.86	398,500.00	398,500.00	382,031.92	398,500.00	405,500.00	1.8%
G7400	65212	TELEPHONE	701.67	1,300.00	1,300.00	.00	1,300.00	.00	-100.0%
G7400	65251	HEATING	4,494.55	3,000.00	3,000.00	3,900.00	3,000.00	4,000.00	33.3%
G7400	65252	LIGHT AND	5,835.35	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
G7400	65254	WATER	2,610.97	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL WASTE SERVICES			2,189,737.70	2,239,885.00	2,239,885.00	1,902,106.21	2,239,885.00	2,284,898.00	2.0%
G7700	FLEET SERVICES								
G7700	60110	PERMANENT	430,502.28	431,721.00	424,121.00	271,330.86	431,721.00	464,878.00	9.6%
G7700	60141	OVERTIME	136,767.31	86,000.00	86,000.00	99,386.18	86,000.00	86,000.00	.0%
G7700	62311	OFFICE SUP	657.58	650.00	650.00	355.39	650.00	650.00	.0%
G7700	62320	UNIF, CLOTH	866.97	1,400.00	1,400.00	1,125.00	1,400.00	4,625.00	230.4%
G7700	62321	GASOLINE A	303,114.50	374,000.00	374,000.00	481,922.25	374,000.00	375,000.00	.3%
G7700	62322	TIRES	91,554.14	80,000.00	80,000.00	53,436.02	80,000.00	80,000.00	.0%
G7700	62323	BATTERIES	22,315.28	30,000.00	30,000.00	21,000.00	30,000.00	30,000.00	.0%
G7700	62324	AUTO PARTS	355,529.57	300,000.00	300,000.00	304,259.42	300,000.00	300,000.00	.0%
G7700	62344	TOOLS AND	2,862.23	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
G7700	62346	CLEANING S	953.31	600.00	1,200.00	1,350.00	600.00	600.00	-50.0%
G7700	62366	FIRST AID	1,438.81	500.00	1,100.00	900.00	500.00	500.00	-54.5%
G7700	63229	VEH MAINT	183,636.19	168,000.00	168,000.00	164,109.28	168,000.00	168,000.00	.0%
G7700	63231	GENERAL MA	4,013.31	15,000.00	15,000.00	12,383.00	15,000.00	15,000.00	.0%
G7700	63236	OFFICE EQU	.00	400.00	400.00	.00	400.00	400.00	.0%
G7700	63365	UNIFORM CL	3,221.69	3,600.00	3,000.00	2,000.00	3,600.00	.00	-100.0%
G7700	64600	OFC FURN	348.00	.00	.00	.00	.00	.00	.0%
G7700	65212	TELEPHONE	1,205.72	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
G7700	65251	NATUR GAS	23,217.12	25,000.00	25,000.00	23,000.00	25,000.00	16,000.00	-36.0%
G7700	65252	ELECTRICTY	24,991.49	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
G7700	65254	WATER	1,397.75	1,000.00	1,000.00	1,400.00	1,000.00	1,000.00	.0%
TOTAL FLEET SERVICES			1,588,593.25	1,546,871.00	1,539,871.00	1,465,957.40	1,546,871.00	1,570,653.00	2.0%
G7800	BUILDING MAINTENANCE								
G7800	60110	PERMANENT	502,206.88	497,203.00	477,903.00	312,559.62	497,203.00	516,178.00	8.0%
G7800	60141	OVERTIME	28,491.20	20,000.00	20,000.00	18,572.86	20,000.00	20,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G7800	62311	OFFICE SUP	247.19	300.00	600.00	501.40	300.00	300.00	-50.0%
G7800	62320	UNIF, CLOTH	1,502.53	1,550.00	1,550.00	1,515.00	1,550.00	4,300.00	177.4%
G7800	62344	TOOLS AND	334.99	2,000.00	2,000.00	725.00	2,000.00	800.00	-60.0%
G7800	62990	HEAT FUEL	67,973.58	50,000.00	50,000.00	120,000.00	50,000.00	50,000.00	.0%
G7800	63138	CONTRACT S	5,402.66	10,500.00	10,500.00	10,768.00	10,500.00	11,700.00	11.4%
G7800	63275	RODENT AND	3,678.24	6,000.00	6,000.00	5,000.00	6,000.00	5,000.00	-16.7%
G7800	65212	TELEPHONE	1,975.27	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
G7800	65251	NATUR GAS	66,576.66	72,100.00	72,100.00	65,000.00	72,100.00	72,000.00	-.1%
G7800	65252	ELECTRICTY	441,469.38	465,000.00	465,000.00	425,050.00	465,000.00	465,000.00	.0%
G7800	65254	WATER	20,305.09	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL BUILDING MAINTENANCE			1,140,163.67	1,142,153.00	1,123,153.00	974,691.88	1,142,153.00	1,160,278.00	3.3%
G7801 TOWN HALL									
G7801	62347	TH SUPPLY	1,273.33	3,000.00	3,000.00	1,873.98	3,000.00	3,000.00	.0%
G7801	63231	TH SERVICE	36,842.86	32,200.00	32,200.00	28,732.50	32,200.00	32,200.00	.0%
G7801	63489	TH MAINT	30,184.83	20,000.00	20,000.00	19,962.27	20,000.00	20,000.00	.0%
TOTAL TOWN HALL			68,301.02	55,200.00	55,200.00	50,568.75	55,200.00	55,200.00	.0%
G7802 PUBLIC SAFETY COMPLEX									
G7802	62320	UNIF, CLOTH	1,138.64	1,400.00	1,400.00	1,360.72	1,400.00	.00	-100.0%
G7802	62347	BLDMAINSUP	21,408.37	24,000.00	24,000.00	23,791.97	24,000.00	23,000.00	-4.2%
G7802	63138	CONTR SVCS	180,165.86	168,500.00	177,500.00	180,485.76	168,500.00	169,730.00	-4.4%
G7802	63236	EQPT MAINT	3,510.37	18,000.00	18,000.00	17,603.29	18,000.00	22,500.00	25.0%
G7802	64540	HVAC EQPT	19,596.00	.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC SAFETY COMPLEX			225,819.24	211,900.00	220,900.00	223,241.74	211,900.00	215,230.00	-2.6%
G7805 MC CARTIN SCHOOL									
G7805	63489	MCCART MAI	15,143.13	15,000.00	12,000.00	9,714.59	15,000.00	15,000.00	25.0%
TOTAL MC CARTIN SCHOOL			15,143.13	15,000.00	12,000.00	9,714.59	15,000.00	15,000.00	25.0%
G7807 COMMUNITY CULTURAL CENTER									
G7807	63489	CTR SCH MT	28,159.79	20,000.00	35,000.00	30,182.69	20,000.00	25,000.00	-28.6%
TOTAL COMMUNITY CULTURAL CEN			28,159.79	20,000.00	35,000.00	30,182.69	20,000.00	25,000.00	-28.6%
G7808 SECOND NO SCHOOL									
G7808	63489	SECOND NO	11,889.36	5,200.00	9,200.00	7,655.18	5,200.00	5,200.00	-43.5%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
TOTAL SECOND NO SCHOOL			11,889.36	5,200.00	9,200.00	7,655.18	5,200.00	5,200.00	-43.5%
G7809	NORTH END SENIOR CENTER								
G7809	63489	NO END SR	400.84	2,000.00	5,000.00	4,120.50	2,000.00	2,000.00	-60.0%
TOTAL NORTH END SENIOR CENTE			400.84	2,000.00	5,000.00	4,120.50	2,000.00	2,000.00	-60.0%
G7812	FIRE COMPANIES								
G7812	63489	FIRE BUILD	15,574.03	45,000.00	45,000.00	34,228.26	45,000.00	45,000.00	.0%
G7812	64607	FIRE MECH	12,970.25	.00	.00	.00	.00	.00	.0%
TOTAL FIRE COMPANIES			28,544.28	45,000.00	45,000.00	34,228.26	45,000.00	45,000.00	.0%
G7813	LIBRARIES								
G7813	63489	LIB MAINT	16,052.89	20,000.00	18,000.00	15,090.64	20,000.00	10,000.00	-44.4%
TOTAL LIBRARIES			16,052.89	20,000.00	18,000.00	15,090.64	20,000.00	10,000.00	-44.4%
G7815	GOLF COURSE BUILDINGS								
G7815	63489	BUILDING M	1,844.00	10,000.00	10,000.00	3,506.00	10,000.00	2,000.00	-80.0%
TOTAL GOLF COURSE BUILDINGS			1,844.00	10,000.00	10,000.00	3,506.00	10,000.00	2,000.00	-80.0%
G7900	METROPOLITAN DISTRICT								
G7900	65400	TAXES MDC	3,899,150.00	4,020,000.00	4,020,000.00	3,090,302.05	4,020,000.00	4,337,550.00	7.9%
G7900	65401	SEWER USE	135,485.22	50,000.00	50,000.00	100,000.00	50,000.00	100,000.00	100.0%
TOTAL METROPOLITAN DISTRICT			4,034,635.22	4,070,000.00	4,070,000.00	3,190,302.05	4,070,000.00	4,437,550.00	9.0%
G8100	PARK/REC ADMINISTRATION								
G8100	60110	PERMANENT	311,132.77	374,150.00	374,150.00	184,306.22	374,150.00	379,848.00	1.5%
G8100	60121	TEMPORARY	16,995.76	10,380.00	10,380.00	12,744.25	10,380.00	11,752.00	13.2%
G8100	60124	SEAS-HRLY	75,674.97	71,500.00	71,500.00	52,777.82	71,500.00	71,500.00	.0%
G8100	60125	SEASONAL S	24,468.66	17,000.00	17,000.00	15,219.00	17,000.00	17,000.00	.0%
G8100	60141	OVERTIME	13,517.09	7,000.00	7,000.00	8,035.45	7,000.00	9,000.00	28.6%
G8100	60153	REC LEADER	63,907.59	61,000.00	61,000.00	37,738.68	61,000.00	61,000.00	.0%
G8100	60154	REC LEADER	99,348.49	110,000.00	110,000.00	109,999.08	110,000.00	115,000.00	4.5%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
bgnyrpts

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G8100	60157	SWIMMING O	138,814.79	130,000.00	130,000.00	124,417.79	130,000.00	130,000.00	.0%
G8100	60158	SWIM INDOR	42,539.74	48,000.00	48,000.00	26,907.68	48,000.00	49,000.00	2.1%
G8100	62213	DUES & SUB	535.00	994.00	994.00	150.00	994.00	994.00	.0%
G8100	62215	MILEAGE	310.80	500.00	500.00	500.00	500.00	500.00	.0%
G8100	62216	PROF DEVEL	970.00	950.00	950.00	950.00	950.00	1,200.00	26.3%
G8100	62311	OFFICE SUP	3,198.40	1,800.00	1,800.00	1,786.62	1,800.00	1,800.00	.0%
G8100	62313	COPY PAPER	1,973.43	2,950.00	2,950.00	1,016.39	2,950.00	2,950.00	.0%
G8100	62314	PHOTO SUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
G8100	62316	COPIERSUPL	2,251.22	2,350.00	2,350.00	543.00	2,350.00	2,350.00	.0%
G8100	62320	UNIF,CLOTH	5,008.10	5,500.00	5,500.00	4,070.00	5,500.00	3,500.00	-36.4%
G8100	62335	MEDICAL SU	1,500.40	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G8100	62342	RECREATION	3,792.25	2,000.00	2,000.00	1,749.21	2,000.00	2,000.00	.0%
G8100	62349	COMP SFTWR	.00	300.00	300.00	.00	300.00	300.00	.0%
G8100	63138	CONTRACT S	7,073.37	6,500.00	7,010.00	7,010.00	6,500.00	6,500.00	-7.3%
G8100	63159	STAFF TRAI	205.00	2,000.00	2,000.00	440.00	2,000.00	2,000.00	.0%
G8100	63221	PRINTING &	978.33	2,000.00	2,000.00	864.00	2,000.00	4,000.00	100.0%
G8100	63236	OFFICE EQU	.00	600.00	600.00	.00	600.00	600.00	.0%
G8100	63368	AWARDS	550.00	600.00	600.00	600.00	600.00	600.00	.0%
G8100	63369	SPECIAL AC	3,183.85	.00	.00	.00	.00	.00	.0%
G8100	63370	SPECIAL EV	34,576.07	40,000.00	39,490.00	39,406.16	40,000.00	40,000.00	1.3%
G8100	63400	RIVERFRONT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
G8100	64514	OTHER EQPT	.00	2,314.00	2,314.00	.00	2,314.00	2,314.00	.0%
G8100	64600	OFC FURN	.00	.00	330.00	330.00	.00	.00	-100.0%
G8100	64601	COMMUN EQP	.00	100.00	100.00	.00	100.00	100.00	.0%
G8100	64602	COMPUTERS	680.83	900.00	570.00	.00	900.00	900.00	57.9%
G8100	65212	TELEPHONE	833.78	1,500.00	1,500.00	.00	1,500.00	.00	-100.0%
G8100	67300	GOLF SUBS	.00	.00	160,000.00	50,000.00	.00	160,000.00	.0%
TOTAL PARK/REC ADMINISTRATIO			884,020.69	934,888.00	1,094,888.00	711,561.35	934,888.00	1,108,708.00	1.3%
G8200	PARK/REC MAINTENANCE								
G8200	60110	PERMANENT	887,357.25	962,954.00	960,954.00	573,020.49	962,954.00	1,033,435.00	7.5%
G8200	60121	TEMPORARY	27,542.50	25,000.00	25,000.00	14,560.00	25,000.00	25,000.00	.0%
G8200	60141	OVERTIME	109,081.41	100,300.00	100,300.00	127,534.09	100,300.00	100,300.00	.0%
G8200	62213	DUES & SUB	.00	125.00	125.00	.00	125.00	125.00	.0%
G8200	62216	PROF DEVEL	1,237.09	2,500.00	2,500.00	2,490.00	2,500.00	2,500.00	.0%
G8200	62236	ROAD/PLAY	8,310.43	14,000.00	9,000.00	5,600.00	14,000.00	10,000.00	11.1%
G8200	62239	LANDSCMATL	3,150.37	7,500.00	7,500.00	3,800.00	7,500.00	7,500.00	.0%
G8200	62311	OFFICE SUP	500.00	500.00	500.00	500.00	500.00	500.00	.0%
G8200	62313	COPY PAPER	13.64	25.00	25.00	25.00	25.00	25.00	.0%
G8200	62316	COPIERSUPL	100.00	150.00	150.00	100.00	150.00	150.00	.0%
G8200	62320	UNIF,CLOTH	2,087.93	4,700.00	4,700.00	3,345.66	4,700.00	12,150.00	158.5%
G8200	62335	MEDICAL SU	430.14	300.00	300.00	300.00	300.00	300.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 20
bgnyrpts

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G8200	62340	CHEM, OXYG	22,850.13	23,938.00	23,938.00	21,980.00	23,938.00	23,938.00	.0%
G8200	62341	SWIMMING P	53,937.25	36,500.00	36,500.00	36,237.46	36,500.00	39,500.00	8.2%
G8200	62344	TOOLS AND	3,441.50	4,500.00	4,500.00	4,100.00	4,500.00	4,500.00	.0%
G8200	62346	CLEANING S	2,734.85	2,500.00	2,500.00	900.00	2,500.00	2,500.00	.0%
G8200	62347	BLDMAINSUP	38,165.39	36,000.00	36,000.00	32,073.00	36,000.00	36,000.00	.0%
G8200	63138	CONTRACT S	30,993.29	37,000.00	44,000.00	43,974.95	37,000.00	37,000.00	-15.9%
G8200	63231	GENERAL MA	1,765.33	2,000.00	4,000.00	3,271.00	2,000.00	2,000.00	-50.0%
G8200	63242	RENTAL VEH	.00	3,000.00	3,000.00	2,300.00	3,000.00	3,000.00	.0%
G8200	63363	LAUND SVCS	.00	.00	.00	.00	.00	1,098.00	.0%
G8200	63365	UNIFORM CL	7,265.08	6,230.00	6,230.00	4,700.00	6,230.00	.00	-100.0%
G8200	63371	SECUR SVCS	1,890.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G8200	64510	GRNDS EQPT	5,743.96	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
G8200	64601	COMMUN EQP	.00	1,000.00	1,000.00	129.00	1,000.00	500.00	-50.0%
G8200	64602	COMPUTERS	.00	400.00	400.00	.00	400.00	400.00	.0%
G8200	64605	OFF EQIP	1,709.99	.00	.00	.00	.00	.00	.0%
G8200	64810	PLYGRDEQPT	1,220.60	5,000.00	3,000.00	2,110.00	5,000.00	5,000.00	66.7%
G8200	65212	TELEPHONE	1,620.89	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
G8200	65251	NATUR GAS	6,737.78	8,000.00	8,000.00	6,700.00	8,000.00	8,000.00	.0%
G8200	65252	ELECTRIC	70,686.06	70,000.00	70,000.00	69,943.00	70,000.00	70,000.00	.0%
G8200	65254	WATER	54,353.71	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
TOTAL PARK/REC MAINTENANCE			1,344,926.57	1,426,622.00	1,426,622.00	1,029,693.65	1,426,622.00	1,495,921.00	4.9%
G8300	PARK OTHER FACILITIES								
G8300	60124	SEAS-HRLY	67,088.58	87,700.00	87,700.00	38,201.66	87,700.00	87,700.00	.0%
G8300	62346	CLEANING S	8,268.44	8,125.00	8,125.00	7,900.00	8,125.00	8,125.00	.0%
G8300	62347	BLDMAINSUP	9,431.99	10,000.00	10,000.00	6,670.00	10,000.00	10,000.00	.0%
G8300	62990	HEAT FUEL	10,339.90	11,131.00	11,131.00	10,917.18	11,131.00	11,131.00	.0%
G8300	63138	CONTR SVCS	15,628.31	30,000.00	30,000.00	9,515.72	30,000.00	30,000.00	.0%
G8300	63231	MAINT SVCS	800.00	800.00	800.00	400.00	800.00	800.00	.0%
G8300	63276	EXTER SVCS	1,129.08	1,800.00	1,800.00	1,300.00	1,800.00	1,800.00	.0%
G8300	64514	OTHER EQPT	3,423.40	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
G8300	65251	NATUR GAS	29,954.65	55,000.00	55,000.00	30,000.00	55,000.00	55,000.00	.0%
G8300	65252	ELECTRICTY	120,582.80	148,580.00	148,580.00	120,000.00	148,580.00	148,580.00	.0%
G8300	65254	WATER	8,492.04	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL PARK OTHER FACILITIES			275,139.19	364,636.00	364,636.00	232,904.56	364,636.00	364,636.00	.0%
G9100	HEALTH ADMINISTRATION								
G9100	60110	PERMANENT	91,506.17	91,506.00	91,506.00	56,874.67	91,506.00	92,421.00	1.0%
G9100	62213	DUES & SUB	684.18	750.00	750.00	687.93	750.00	750.00	.0%
G9100	62216	PROF DEVEL	.00	300.00	300.00	100.00	300.00	300.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 21
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G9100	62311	OFFICE SUP	.00	500.00	500.00	.00	500.00	500.00	.0%
G9100	63236	OFFICE EQU	490.00	500.00	500.00	500.00	500.00	500.00	.0%
G9100	63350	ICMH PROGR	9,000.00	9,000.00	9,000.00	.00	9,000.00	9,000.00	.0%
G9100	63353	NCRMHB	500.00	500.00	500.00	500.00	500.00	500.00	.0%
G9100	64602	COMPUTERS	.00	300.00	.00	.00	300.00	300.00	.0%
G9100	65212	TELEPHONE	515.25	750.00	750.00	.00	750.00	.00	-100.0%
TOTAL HEALTH ADMINISTRATION			102,695.60	104,106.00	103,806.00	58,662.60	104,106.00	104,271.00	.4%
G9200 COMMUNITY HEALTH & NURSING									
G9200	60110	PERMANENT	79,270.84	78,881.00	78,881.00	52,088.58	78,881.00	83,709.00	6.1%
G9200	60123	P/T WAGES	20,068.05	28,000.00	28,000.00	14,412.42	28,000.00	28,000.00	.0%
G9200	60141	OVERTIME	417.15	1,000.00	1,000.00	1,011.65	1,000.00	1,000.00	.0%
G9200	62213	DUES & SUB	204.00	200.00	200.00	182.00	200.00	200.00	.0%
G9200	62215	MILEAGE	96.52	100.00	100.00	102.26	100.00	100.00	.0%
G9200	62216	PROF DEVEL	215.50	300.00	300.00	216.00	300.00	200.00	-33.3%
G9200	62311	OFFICE SUP	564.58	1,200.00	1,000.00	586.45	1,200.00	1,400.00	40.0%
G9200	62343	EDUCATIONA	.00	50.00	50.00	.00	50.00	50.00	.0%
G9200	62344	TOOLS AND	.00	150.00	50.00	.00	150.00	150.00	200.0%
G9200	62366	FIRST AID	5,236.87	11,000.00	9,200.00	4,364.06	11,000.00	11,000.00	19.6%
G9200	62367	MEDICAL/NU	559.95	6,500.00	6,500.00	2,500.00	6,500.00	6,500.00	.0%
G9200	63136	CLINIC PHY	4,998.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G9200	63221	PRINTING &	202.55	450.00	450.00	.00	450.00	450.00	.0%
G9200	63236	EQPT MAINT	800.00	800.00	800.00	800.00	800.00	800.00	.0%
G9200	63345	LIBRARY BO	254.70	300.00	300.00	125.80	300.00	300.00	.0%
G9200	64605	OFC EQPT	674.99	600.00	3,000.00	2,349.00	3,000.00	600.00	-80.0%
G9200	65212	TELEPHONE	476.20	550.00	550.00	.00	550.00	.00	-100.0%
TOTAL COMMUNITY HEALTH & NUR			114,040.86	135,081.00	135,381.00	83,738.22	137,481.00	139,459.00	3.0%
G9300 ENVIRONMENTAL CONTROL									
G9300	60110	PERMANENT	188,583.28	188,806.00	188,806.00	119,138.97	188,806.00	197,703.00	4.7%
G9300	60141	OVERTIME	.00	750.00	750.00	722.36	750.00	750.00	.0%
G9300	62213	DUES & SUB	305.00	310.00	360.00	345.00	310.00	460.00	27.8%
G9300	62216	PROF DEVEL	305.99	790.00	740.00	339.00	790.00	640.00	-13.5%
G9300	62315	OFFICE EXP	224.57	300.00	300.00	300.00	300.00	300.00	.0%
G9300	62344	TOOLS AND	535.73	830.00	830.00	103.03	830.00	830.00	.0%
G9300	62349	COMP SFTWR	.00	300.00	300.00	.00	300.00	300.00	.0%
G9300	63138	CONTR SVCS	49,847.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	.0%
G9300	63221	PRINTING &	60.83	140.00	140.00	78.00	140.00	140.00	.0%
G9300	63345	LIBRARY BO	.00	50.00	50.00	.00	50.00	50.00	.0%
G9300	65212	TELEPHONE	552.03	720.00	720.00	.00	720.00	.00	-100.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 22
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
TOTAL ENVIRONMENTAL CONTROL			240,414.43	228,996.00	228,996.00	157,026.36	228,996.00	237,173.00	3.6%
G9400	SOCIAL SERVICES								
G9400	60110	PERMANENT	231,580.30	248,185.00	244,385.00	146,861.82	248,185.00	254,597.00	4.2%
G9400	60123	P/T WAGES	2,587.40	400.00	400.00	397.50	400.00	400.00	.0%
G9400	60141	OVERTIME	65.01	.00	4,800.00	2,594.08	.00	1,600.00	-66.7%
G9400	62213	DUES & SUB	530.00	620.00	620.00	480.00	620.00	620.00	.0%
G9400	62216	PROF DEVEL	848.60	1,675.00	1,675.00	1,172.00	1,675.00	1,675.00	.0%
G9400	62311	OFFICE SUP	1,122.99	1,935.00	1,935.00	917.38	1,935.00	1,935.00	.0%
G9400	62316	COPIERSUPL	762.30	1,625.00	1,625.00	1,000.00	1,625.00	2,000.00	23.1%
G9400	63221	PRINTING &	117.00	1,350.00	600.00	78.00	1,350.00	975.00	62.5%
G9400	63236	OFFICE EQU	752.00	1,785.00	1,785.00	1,150.00	1,785.00	1,785.00	.0%
G9400	63402	EMG RELIEF	20.24	2,000.00	2,000.00	709.00	2,000.00	2,000.00	.0%
G9400	64600	FURNITURE	904.17	.00	.00	.00	.00	.00	.0%
G9400	64605	OFC EQPT	480.99	1,100.00	850.00	.00	1,100.00	1,100.00	29.4%
G9400	65212	TELEPHONE	476.20	700.00	700.00	.00	700.00	700.00	.0%
TOTAL SOCIAL SERVICES			240,247.20	261,375.00	261,375.00	155,359.78	261,375.00	269,387.00	3.1%
G9430	SENIOR SERVICES								
G9430	60110	PERMANENT	181,118.37	173,788.00	173,788.00	109,994.85	173,788.00	173,788.00	.0%
G9430	60123	P/T WAGES	65,427.00	68,718.00	68,718.00	41,951.97	68,718.00	69,992.00	1.9%
G9430	60141	OVERTIME	.00	.00	.00	181.67	.00	.00	.0%
G9430	62213	DUES & SUB	.00	245.00	245.00	245.00	245.00	245.00	.0%
G9430	62215	MILEAGE	1,443.39	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
G9430	62311	OFFICE SUP	2,412.61	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G9430	62321	GASOLINE A	5,984.94	8,640.00	8,640.00	3,551.69	8,640.00	8,640.00	.0%
G9430	63138	CONTRACT S	436,252.36	432,570.00	432,570.00	432,570.00	432,570.00	440,213.00	1.8%
G9430	63221	PRINTING &	.00	1,921.00	1,921.00	1,500.00	1,921.00	1,921.00	.0%
G9430	63236	EQPT MAINT	1,314.00	1,314.00	1,314.00	2,123.90	1,314.00	1,389.00	5.7%
G9430	63361	SENIOR CIT	30,748.00	32,000.00	32,000.00	30,490.00	32,000.00	32,000.00	.0%
G9430	65212	TELEPHONE	514.59	660.00	660.00	.00	660.00	.00	-100.0%
TOTAL SENIOR SERVICES			725,215.26	723,156.00	723,156.00	625,909.08	723,156.00	731,488.00	1.2%
G9510	GENERAL GOVERNMENT DEBT								
G9510	66411	INTEREST 0	1,364,916.50	1,373,717.00	1,373,717.00	1,238,890.38	1,373,717.00	1,398,079.00	1.8%
G9510	66416	BOND PRINC	5,518,000.00	6,559,000.00	6,559,000.00	6,355,000.00	6,559,000.00	6,670,000.00	1.7%
TOTAL GENERAL GOVERNMENT DEB			6,882,916.50	7,932,717.00	7,932,717.00	7,593,890.38	7,932,717.00	8,068,079.00	1.7%
G9520	BOARD OF EDUCATION DEBT								
G9520	66411	INTEREST 0	53,520.42	29,458.00	29,458.00	30,285.00	29,458.00	.00	-100.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 23
bgnyrpts

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G9520	66416	BOND PRINC	762,000.00	171,000.00	171,000.00	155,000.00	171,000.00	.00	-100.0%
TOTAL BOARD OF EDUCATION DEB			815,520.42	200,458.00	200,458.00	185,285.00	200,458.00	.00	-100.0%
G9600	CONTINGENCY								
G9600	60110	PERM WAGES	.00	.00	.00	.00	.00	375,000.00	.0%
G9600	60201	RESER NEGO	.00	965,709.00	.00	.00	965,709.00	1,478,578.00	.0%
G9600	63492	CONTINGNCY	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
TOTAL CONTINGENCY			.00	1,015,709.00	50,000.00	.00	1,015,709.00	1,903,578.00	3707.2%
G9700	CAPITAL IMPROVEMENT								
G9700	63244	L/P-VEHICL	1,004,163.03	1,118,610.00	1,118,610.00	1,131,969.45	1,118,610.00	1,227,207.00	9.7%
G9700	63258	DS ENERGY	312,302.48	319,374.00	319,374.00	319,373.43	319,374.00	259,933.00	-18.6%
TOTAL CAPITAL IMPROVEMENT			1,316,465.51	1,437,984.00	1,437,984.00	1,451,342.88	1,437,984.00	1,487,140.00	3.4%
G9811	BEAUTIFICATION COMMITTEE								
G9811	60120	COMM CLERK	825.00	750.00	750.00	450.00	750.00	750.00	.0%
G9811	62311	OFFICE SUP	137.24	200.00	200.00	15.00	200.00	200.00	.0%
G9811	63222	TREES/PLAN	5,549.82	5,550.00	5,550.00	-20.00	5,550.00	5,550.00	.0%
G9811	63370	SPECIAL EV	514.77	1,600.00	1,600.00	773.86	1,600.00	2,000.00	25.0%
TOTAL BEAUTIFICATION COMMITT			7,026.83	8,100.00	8,100.00	1,218.86	8,100.00	8,500.00	4.9%
G9812	PATRIOTIC COMMISSION								
G9812	60120	COMM CLERK	1,280.00	765.00	765.00	500.00	765.00	765.00	.0%
G9812	62311	OFFICE SUP	88.86	100.00	100.00	99.95	100.00	100.00	.0%
G9812	63368	AWARDS	40.00	125.00	125.00	.00	125.00	125.00	.0%
G9812	63370	SPECIAL EV	3,879.49	6,485.00	6,485.00	.00	6,485.00	6,485.00	.0%
G9812	63495	PATRIOTIC	4,234.75	4,300.00	4,300.00	.00	4,300.00	4,300.00	.0%
TOTAL PATRIOTIC COMMISSION			9,523.10	11,775.00	11,775.00	599.95	11,775.00	11,775.00	.0%
G9813	VETERAN'S COMMISSION								
G9813	60120	COMM CLERK	640.00	960.00	960.00	240.00	960.00	960.00	.0%
G9813	62311	OFFICE SUP	32.89	300.00	300.00	.00	300.00	300.00	.0%
G9813	63999	OTHER	.00	240.00	240.00	.00	240.00	240.00	.0%
TOTAL VETERAN'S COMMISSION			672.89	1,500.00	1,500.00	240.00	1,500.00	1,500.00	.0%
G9815	BOARD OF ASSESSMENT APPEALS								
G9815	60120	COMM CLERK	1,336.65	4,000.00	4,000.00	257.54	4,000.00	4,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G9815	60122	OTHER SERV	1,906.98	1,950.00	1,950.00	1,875.00	1,950.00	1,950.00	.0%
G9815	62216	PROF DEVEL	22.32	.00	.00	.00	.00	.00	.0%
G9815	63214	ADVERTISIN	97.08	500.00	500.00	335.01	500.00	500.00	.0%
G9815	63221	PRINTING &	135.00	360.00	360.00	.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP			3,498.03	6,810.00	6,810.00	2,467.55	6,810.00	6,810.00	.0%
G9816	PERSONNEL APPEALS BOARD								
G9816	60131	STENOGRAPH	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL PERSONNEL APPEALS BOAR			.00	200.00	200.00	.00	200.00	200.00	.0%
G9817	HISTORIC DISTRICT COMM								
G9817	60120	COMM CLERK	450.00	675.00	675.00	225.00	675.00	675.00	.0%
G9817	62213	DUES & SUB	75.00	85.00	85.00	75.00	85.00	85.00	.0%
G9817	62216	PROF DEVEL	.00	60.00	60.00	.00	60.00	60.00	.0%
G9817	62311	OFFICE SUP	72.43	85.00	85.00	.00	85.00	85.00	.0%
G9817	63214	ADVERTISIN	127.41	120.00	120.00	120.00	120.00	120.00	.0%
TOTAL HISTORIC DISTRICT COMM			724.84	1,025.00	1,025.00	420.00	1,025.00	1,025.00	.0%
G9823	BOARD OF ETHICS								
G9823	60120	COMM CLERK	.00	150.00	150.00	.00	150.00	150.00	.0%
G9823	63214	ADVERTISIN	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL BOARD OF ETHICS			.00	200.00	200.00	.00	200.00	200.00	.0%
G9824	LIBRARY COMMISSION								
G9824	60120	COMM CLERK	.00	200.00	200.00	.00	200.00	200.00	.0%
G9824	62216	PROF DEVEL	.00	400.00	400.00	.00	400.00	400.00	.0%
TOTAL LIBRARY COMMISSION			.00	600.00	600.00	.00	600.00	600.00	.0%
G9835	PUBLIC BUILDING COMM								
G9835	60120	COMM CLERK	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLIC BUILDING COMM			.00	500.00	500.00	.00	500.00	500.00	.0%
G9837	RETIREMENT BOARD								
G9837	60120	COMM CLERK	1,100.00	1,200.00	1,200.00	700.00	1,200.00	1,200.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 25
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G9837	63130	PHY/MEDSVCS	.00	2,400.00	2,400.00	2,395.00	2,400.00	2,400.00	.0%
TOTAL RETIREMENT BOARD			1,100.00	3,600.00	3,600.00	3,095.00	3,600.00	3,600.00	.0%
G9841	ECONOMIC DEVELOPMENT								
G9841	60120	COMM CLERK	900.00	1,000.00	1,000.00	400.00	1,000.00	1,000.00	.0%
G9841	62213	DUES & SUB	11,447.00	12,100.00	12,100.00	10,868.60	12,100.00	22,100.00	82.6%
G9841	62216	PROF DEVEL	.00	400.00	400.00	.00	400.00	400.00	.0%
G9841	62311	OFFICE SUP	.00	120.00	120.00	.00	120.00	120.00	.0%
G9841	63214	ADVERTISIN	2,885.00	6,000.00	6,000.00	1,000.00	6,000.00	6,000.00	.0%
G9841	63221	PRINTING &	44.90	1,000.00	1,000.00	38.00	1,000.00	1,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT			15,276.90	20,620.00	20,620.00	12,306.60	20,620.00	30,620.00	48.5%
G9842	PLANNING AND ZONING								
G9842	60120	COMM CLERK	1,800.00	2,400.00	2,400.00	1,200.00	2,400.00	2,400.00	.0%
G9842	62213	DUES & SUB	441.00	750.00	750.00	351.00	750.00	750.00	.0%
G9842	62311	OFFICE SUP	284.19	400.00	400.00	347.50	400.00	400.00	.0%
G9842	63129	CONSULTANT	14,000.00	.00	.00	30,000.00	.00	.00	.0%
G9842	63214	ADVERTISIN	5,135.27	4,000.00	4,000.00	4,000.00	4,000.00	5,000.00	25.0%
G9842	63221	PRINTING &	685.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G9842	63230	LEGAL	75.00	500.00	500.00	.00	500.00	500.00	.0%
G9842	63316	WORKSHOP	40.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING			22,460.46	9,550.00	9,550.00	36,898.50	9,550.00	10,550.00	10.5%
G9843	INLAND/WETLANDS COMM								
G9843	60120	COMM CLERK	1,080.00	1,200.00	1,200.00	480.00	1,200.00	1,200.00	.0%
G9843	62213	DUES & SUB	1,060.00	1,100.00	1,100.00	1,000.00	1,100.00	1,100.00	.0%
G9843	62216	PROF DEVEL	.00	220.00	220.00	.00	220.00	220.00	.0%
G9843	62311	OFFICE SUP	90.64	100.00	100.00	68.00	100.00	100.00	.0%
G9843	63129	CONSULTANT	.00	900.00	900.00	.00	900.00	900.00	.0%
G9843	63214	ADVERTISIN	1,517.98	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
G9843	63221	PRINTING &	179.45	180.00	180.00	.00	180.00	180.00	.0%
TOTAL INLAND/WETLANDS COMM			3,928.07	6,700.00	6,700.00	3,548.00	6,700.00	6,700.00	.0%
G9844	REDEVELOPMENT AGENCY								
G9844	60120	COMM CLERK	1,020.00	1,000.00	1,000.00	320.00	1,000.00	1,000.00	.0%
G9844	63230	LEGAL	.00	500.00	500.00	.00	500.00	500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
TOTAL REDEVELOPMENT AGENCY	1,020.00	1,500.00	1,500.00	320.00	1,500.00	1,500.00	.0%
G9859 EMERGENCY MED COMM							
G9859 60120 COMM CLERK	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL EMERGENCY MED COMM	.00	200.00	200.00	.00	200.00	200.00	.0%
G9862 ZONING BOARD OF APPEALS							
G9862 60120 COMM CLERK	1,000.00	1,200.00	1,200.00	400.00	1,200.00	1,200.00	.0%
G9862 62213 DUES & SUB	100.00	193.00	306.00	255.74	193.00	193.00	-36.9%
G9862 62219 EDUCATION	.00	42.00	42.00	.00	42.00	42.00	.0%
G9862 62311 OFFICE SUP	181.60	250.00	250.00	.00	250.00	250.00	.0%
G9862 63129 CONSULTANT	.00	200.00	87.00	.00	200.00	200.00	129.9%
G9862 63214 ADVERTISIN	2,461.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ZONING BOARD OF APPEAL	3,743.10	4,885.00	4,885.00	3,655.74	4,885.00	4,885.00	.0%
G9884 FINE ARTS							
G9884 60120 COMM CLERK	640.00	880.00	880.00	560.00	880.00	880.00	.0%
G9884 62213 DUES & SUB	.00	200.00	200.00	.00	200.00	200.00	.0%
G9884 63214 ADVERTISIN	504.32	1,000.00	1,000.00	200.00	1,000.00	1,000.00	.0%
G9884 63370 SPECIAL EV	18,918.60	17,463.00	17,463.00	13,285.60	17,463.00	17,463.00	.0%
G9884 63488 EXPENSES O	30.08	500.00	500.00	35.00	500.00	500.00	.0%
TOTAL FINE ARTS	20,093.00	20,043.00	20,043.00	14,080.60	20,043.00	20,043.00	.0%
G9885 HOCKANUM RIVER COMMISSION							
G9885 60120 COMM CLERK	.00	600.00	600.00	200.00	600.00	600.00	.0%
G9885 61450 INSUR PREM	.00	300.00	300.00	.00	300.00	300.00	.0%
G9885 63999 OTHER	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL HOCKANUM RIVER COMMISS	.00	1,000.00	1,000.00	200.00	1,000.00	1,000.00	.0%
G9894 ELDERLY SERVICES							
G9894 62311 OFFICE SUP	255.00	600.00	600.00	91.06	600.00	600.00	.0%
G9894 63437 ELDERLY SE	5,365.00	5,020.00	5,020.00	-681.29	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES	5,620.00	5,620.00	5,620.00	-590.23	5,620.00	5,620.00	.0%
G9895 COMM SERV PERSONS DISABILITIES							
G9895 60120 COMM CLERK	720.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 RECOMMEND	PCT CHANGE
G9895	62311	OFFICE SUP	1,264.00	2,100.00	2,100.00	580.00	2,100.00	2,100.00	.0%
	TOTAL COMM SERV PERSONS DISA		1,984.00	3,100.00	3,100.00	580.00	3,100.00	3,100.00	.0%
G9990	BOARD OF EDUCATION								
G9990	69999	BOARD OF E	85,765,297.00	87,266,419.00	87,266,419.00	.00	87,266,419.00	85,766,419.00	-1.7%
	TOTAL BOARD OF EDUCATION		85,765,297.00	87,266,419.00	87,266,419.00	.00	87,266,419.00	85,766,419.00	-1.7%
	TOTAL GENERAL FUND		169,067,928.22	170,229,488.00	170,688,241.00	68,590,654.27	170,235,938.00	173,729,370.00	1.8%
	GRAND TOTAL		169,067,928.22	170,229,488.00	170,688,241.00	68,590,654.27	170,235,938.00	173,729,370.00	1.8%

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