

02/11/2014 15:01
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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON**

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bgnyrpts

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G1100	TOWN COUNCIL							
G1100 60110	PERMANENT	84,173.70	84,340.37	89,272.30	52,515.49	87,350.00	87,350.00	.0%
G1100 60141	OVERTIME	2,663.95	3,353.92	3,601.11	2,030.29	3,000.00	3,000.00	.0%
G1100 62213	DUES & SUB	365.00	365.00	496.60	550.68	500.00	500.00	.0%
G1100 62226	COUNCIL EX	248.14	776.12	313.92	690.71	1,000.00	500.00	-50.0%
G1100 62276	TRANSIT DU	6,444.00	6,444.00	6,662.76	6,662.76	6,444.00	6,663.00	3.4%
G1100 62311	OFFICE SUP	728.04	504.72	403.81	606.11	1,000.00	1,000.00	.0%
G1100 62316	COPIERSUPL	.00	.00	.00	.00	500.00	500.00	.0%
G1100 63134	INTERNAL A	.00	.00	8,200.00	.00	10,000.00	10,000.00	.0%
G1100 63140	AUDITING S	30,050.00	33,550.00	34,650.00	34,650.00	34,650.00	32,950.00	-4.9%
G1100 63214	ADVERTISIN	2,727.58	1,746.36	1,721.04	2,000.00	3,000.00	3,000.00	.0%
G1100 63221	PRINTING &	4,119.39	1,499.99	1,455.43	1,000.00	5,000.00	5,000.00	.0%
G1100 63236	OFFICE EQU	.00	.00	.00	.00	500.00	500.00	.0%
G1100 63237	APPRAISALS	1,000.00	.00	.00	.00	1,000.00	1,000.00	.0%
G1100 63241	RENTAL OFF	1,908.60	1,572.00	1,572.00	2,000.00	2,550.00	2,550.00	.0%
G1100 63310	MUNICIP HI	.00	.00	.00	.00	100.00	100.00	.0%
G1100 64600	FURNITURE	.00	5,400.00	.00	.00	250.00	250.00	.0%
	TOTAL TOWN COUNCIL	134,428.40	139,552.48	148,348.97	102,706.04	156,844.00	154,863.00	-1.3%
G1200	TOWN CLERK							
G1200 60110	PERMANENT	194,505.03	187,766.27	210,423.29	135,532.57	205,427.00	208,601.00	1.5%
G1200 60141	OVERTIME	296.22	476.40	1,032.27	134.82	700.00	700.00	.0%
G1200 62213	DUES & SUB	.00	135.00	188.00	170.00	250.00	250.00	.0%
G1200 62216	PROF DEVEL	296.50	820.88	647.84	600.00	600.00	500.00	-16.7%
G1200 62225	DOG TAGS	157.50	132.50	132.50	.00	250.00	250.00	.0%
G1200 62311	OFFICE SUP	799.23	595.23	695.89	900.00	1,000.00	1,000.00	.0%
G1200 62360	ELECTION D	1,537.30	892.30	1,331.07	480.00	1,000.00	1,000.00	.0%
G1200 63139	VITAL STAT	162.00	728.00	1,253.73	766.39	1,300.00	1,900.00	46.2%
G1200 63214	ADVERTISIN	555.11	1,756.08	3,117.27	1,500.00	2,000.00	2,000.00	.0%
G1200 63221	PRINTING &	38,114.49	39,479.65	47,173.83	47,063.20	52,000.00	52,000.00	.0%
G1200 63236	OFFICE EQU	376.05	511.01	255.48	653.10	1,000.00	500.00	-50.0%
	TOTAL TOWN CLERK	236,799.43	233,293.32	266,251.17	187,800.08	265,527.00	268,701.00	1.2%
G1300	REGISTRAR OF VOTERS							
G1300 60110	PERMANENT	46,559.48	46,352.67	46,000.48	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	50,189.64	58,625.00	52,025.00	24,700.00	26,110.00	26,110.00	.0%
G1300 62213	DUES & SUB	350.00	136.00	110.00	110.00	135.00	135.00	.0%
G1300 62216	PROF DEVEL	1,055.00	1,022.86	2,171.50	724.90	1,500.00	1,500.00	.0%
G1300 62311	OFFICE SUP	338.98	260.75	.00	406.37	400.00	400.00	.0%
G1300 62360	ELECTION D	12,227.26	13,168.05	17,303.58	8,998.31	10,200.00	10,200.00	.0%
G1300 63221	PRINTING &	633.44	2,365.17	1,313.74	785.00	2,000.00	2,000.00	.0%
G1300 63227	INSPEC OF	3,811.75	3,730.14	5,953.84	1,395.00	4,500.00	4,500.00	.0%
G1300 65212	TELEPHONE	2,416.10	5,146.46	2,666.40	1,799.86	1,500.00	1,500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL REGISTRAR OF VOTERS		117,581.65	130,807.10	127,544.54	67,035.12	92,345.00	99,345.00	7.6%
G1400	SELECTMEN							
G1400 60122	OTHER SERV	2,039.76	2,039.76	2,039.76	1,189.86	2,190.00	2,190.00	.0%
	TOTAL SELECTMEN	2,039.76	2,039.76	2,039.76	1,189.86	2,190.00	2,190.00	.0%
G2100	OFFICE OF THE MAYOR							
G2100 60110	PERMANENT	206,403.40	241,491.70	249,644.51	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	11,082.00	10,000.00	.00	.00	12,000.00	18,000.00	50.0%
G2100 62213	DUES & SUB	62,962.00	62,902.00	70,164.93	71,326.00	71,326.00	72,403.00	1.5%
G2100 62216	PROF DEVEL	564.35	1,396.33	4,076.14	6,655.09	10,000.00	10,000.00	.0%
G2100 62311	OFFICE SUP	450.63	501.29	964.40	592.45	1,000.00	1,200.00	20.0%
G2100 62315	OFFICE EXP	.00	2,867.89	113.12	.00	.00	.00	.0%
G2100 62316	COPIERSUPL	700.00	1,122.56	123.83	300.00	300.00	300.00	.0%
G2100 63133	PROF SVCS	.00	.00	25,645.00	70,000.00	70,000.00	35,000.00	-50.0%
G2100 63221	PRINTING &	853.00	602.86	38.00	146.81	200.00	200.00	.0%
G2100 63236	OFFICE EQU	1,070.00	126.66	1,684.83	1,500.00	1,500.00	1,500.00	.0%
	TOTAL OFFICE OF THE MAYOR	284,085.38	321,011.29	352,454.76	298,143.15	427,764.00	406,401.00	-5.0%
G2200	CORPORATION COUNSEL							
G2200 60110	PERMANENT	271,158.61	285,878.62	268,940.23	241,460.00	253,260.00	195,143.00	-22.9%
G2200 62213	DUES & SUB	14,075.24	14,081.09	19,164.38	10,078.50	18,500.00	18,500.00	.0%
G2200 62311	OFFICE SUP	514.86	1,468.74	1,008.20	1,164.85	1,300.00	1,300.00	.0%
G2200 63131	SHER, COURT	32,300.00	54,077.85	47,718.22	5,750.00	9,500.00	9,500.00	.0%
G2200 63133	PROFESSION	.00	.00	37,030.00	-18,720.41	.00	.00	.0%
G2200 63230	LEGAL	.00	7,325.00	.00	.00	.00	100,000.00	.0%
G2200 63237	APPRAISAL	.00	.00	9,000.00	37,961.00	27,750.00	27,750.00	.0%
G2200 63241	RENTAL OFF	1,398.00	1,514.50	1,614.36	1,766.00	1,800.00	1,800.00	.0%
G2200 63290	CASE PREP	276.00	.00	106,188.84	48,500.00	94,500.00	54,500.00	-42.3%
G2200 64605	OFC EQPT	.00	.00	.00	.00	1,000.00	1,000.00	.0%
	TOTAL CORPORATION COUNSEL	319,722.71	364,345.80	490,664.23	327,959.94	407,610.00	409,493.00	.5%
G2300	HUMAN RESOURCES							
G2300 60110	PERMANENT	188,698.12	147,560.34	216,599.42	148,262.51	227,125.00	241,992.00	6.5%
G2300 62213	DUES & SUB	1,867.13	1,695.00	.00	1,949.00	2,450.00	450.00	-81.6%
G2300 62216	PROF DEVEL	149.00	606.00	329.47	655.00	1,291.00	1,591.00	23.2%
G2300 62311	OFFICE SUP	556.86	552.14	871.47	895.00	1,000.00	700.00	-30.0%
G2300 63129	CONSULTANT	5,972.66	25,002.83	29,846.46	27,077.00	23,894.00	17,894.00	-25.1%
G2300 63214	ADVERTISIN	2,025.48	4,180.00	5,115.00	4,900.00	6,650.00	6,650.00	.0%
G2300 63221	PRINTING &	2,107.00	2,261.94	1,313.00	2,410.00	3,000.00	3,000.00	.0%
G2300 63236	OFFICE EQU	.00	.00	.00	.00	300.00	1,000.00	233.3%
	TOTAL HUMAN RESOURCES	201,376.25	181,858.25	254,074.82	186,148.51	265,710.00	273,277.00	2.8%

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PG 3
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2400	PUBLIC LIBRARY							
G2400 60110	PERMANENT	615,010.06	662,247.35	686,003.87	432,758.34	764,506.00	755,663.00	-1.2%
G2400 60121	TEMPORARY	193,159.94	156,985.91	123,869.69	53,875.43	125,973.00	112,500.00	-10.7%
G2400 60122	OTHER SERV	15,962.36	14,763.42	15,601.99	82.58	10,000.00	.00	-100.0%
G2400 60141	OVERTIME	.00	.00	.00	3,026.26	4,000.00	6,000.00	50.0%
G2400 62211	POSTAGE	139.76	128.12	140.88	.00	300.00	235.00	-21.7%
G2400 62213	DUES & SUB	14,529.22	9,472.33	14,721.58	12,074.70	14,826.00	11,376.00	-23.3%
G2400 62216	PROF DEVEL	.00	.00	.00	260.00	1,300.00	1,300.00	.0%
G2400 62311	OFFICE SUP	9,639.55	9,635.13	8,588.43	10,347.07	10,000.00	6,000.00	-40.0%
G2400 62346	CLEANING S	2,755.83	2,272.44	2,753.59	1,938.34	2,400.00	1,200.00	-50.0%
G2400 63221	PRINTING &	1,555.96	1,826.76	1,581.68	152.00	2,000.00	1,800.00	-10.0%
G2400 63231	GEN MAINT	9,794.64	2,015.13	1,179.40	1,020.00	6,000.00	4,055.00	-32.4%
G2400 63236	OFFICE EQU	2,609.71	3,375.36	3,569.66	2,741.58	4,367.00	3,500.00	-19.9%
G2400 63241	RENTAL OFF	2,814.45	2,360.57	2,448.64	2,500.00	2,500.00	2,500.00	.0%
G2400 63345	LIBR MEDIA	78,717.84	96,645.64	80,886.06	46,077.89	100,000.00	100,000.00	.0%
G2400 63390	CONNECT	56,496.00	56,496.00	56,496.00	41,621.00	41,621.00	40,327.00	-3.1%
G2400 64602	COMPUTERS	.00	.00	480.00	17,296.00	17,375.00	10,000.00	-42.4%
G2400 65212	TELEPHONE	1,189.30	1,196.35	598.23	2,000.00	2,000.00	1,600.00	-20.0%
G2400 65251	HEATING	19,290.85	19,466.50	20,251.01	13,300.00	12,000.00	7,000.00	-41.7%
G2400 65252	LIGHT AND	55,018.54	57,977.83	54,442.54	54,000.00	43,000.00	30,000.00	-30.2%
G2400 65254	WATER	3,775.43	3,627.33	5,904.63	5,000.00	3,000.00	2,000.00	-33.3%
	TOTAL PUBLIC LIBRARY	1,082,459.44	1,100,492.17	1,079,517.88	700,071.19	1,167,168.00	1,097,056.00	-6.0%
G2500	PROBATE COURT							
G2500 62214	BOOKS, REF	1,729.00	4,320.50	8,184.50	1,755.00	6,900.00	8,000.00	15.9%
G2500 62311	OFFICE SUP	911.21	1,330.72	853.97	766.75	1,920.00	2,000.00	4.2%
G2500 62316	COPIERSUPL	963.00	57.18	.00	2,071.38	3,500.00	4,000.00	14.3%
G2500 63221	PRINTING &	2,263.59	2,170.39	6,104.32	2,185.14	13,030.00	13,000.00	-.2%
G2500 63236	OFFICE EQU	876.00	886.00	894.00	900.00	950.00	910.00	-4.2%
G2500 64500	CAPITAL IM	.00	.00	.00	.00	.00	3,000.00	.0%
G2500 64600	OFC FURN	.00	2,691.63	.00	1,437.00	4,000.00	8,000.00	100.0%
G2500 64605	OFC EQPT	.00	.00	878.50	.00	.00	1,500.00	.0%
	TOTAL PROBATE COURT	6,742.80	11,456.42	16,915.29	9,115.27	30,300.00	40,410.00	33.4%
G2600	YOUTH SERVICES							
G2600 60110	PERMANENT	276,617.76	289,506.46	299,946.56	190,696.58	291,097.00	301,774.00	3.7%
G2600 60123	P/T WAGES	15,083.00	18,875.41	30,173.75	13,476.75	19,320.00	19,320.00	.0%
G2600 60141	OVERTIME	.00	.00	140.32	361.04	.00	.00	.0%
G2600 62213	DUES & SUB	640.00	1,259.00	1,124.00	1,124.00	1,370.00	1,370.00	.0%
G2600 62215	MILEAGE	.00	44.00	.00	.00	150.00	150.00	.0%
G2600 62216	PROF DEVEL	.00	50.00	140.00	150.00	600.00	600.00	.0%
G2600 62311	OFFICE SUP	737.98	911.98	958.26	1,180.00	1,225.00	1,225.00	.0%
G2600 63129	CONSULTANT	55,489.00	60,435.50	63,064.32	60,533.50	60,531.00	60,531.00	.0%
G2600 63221	PRINTING &	.00	110.00	186.00	.00	250.00	250.00	.0%
G2600 63241	RENTAL OFF	647.50	101.78	.00	1,740.00	1,740.00	1,740.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2600 64500	CAPITAL IM	.00	.00	.00	3,000.00	5,000.00	5,000.00	.0%
G2600 65212	TELEPHONE	497.53	348.99	419.51	350.00	500.00	.00	-100.0%
TOTAL YOUTH SERVICES		349,712.77	371,643.12	396,152.72	272,611.87	381,783.00	391,960.00	2.7%
G2950 GRANTS ADMINISTRATION								
G2950 60110	PERMANENT	72,770.97	77,353.59	67,165.48	48,279.77	75,363.00	69,641.00	-7.6%
G2950 60141	OVERTIME	1,565.69	3,245.86	595.76	-926.36	.00	.00	.0%
G2950 62215	MILEAGE	.00	.00	.00	25.00	25.00	25.00	.0%
G2950 62216	PROF DEVEL	8.50	12.77	6.50	.00	.00	.00	.0%
G2950 62311	OFFICE SUP	15.00	4.49	8.80	.00	15.00	15.00	.0%
G2950 63214	ADVERTISIN	84.94	91.01	91.01	95.00	95.00	85.00	-10.5%
G2950 63221	PRINTING &	.00	35.00	.00	38.00	38.00	25.00	-34.2%
TOTAL GRANTS ADMINISTRATION		74,445.10	80,742.72	67,867.55	47,511.41	75,536.00	69,791.00	-7.6%
G3100 FINANCE ADMINISTRATION								
G3100 60110	PERMANENT	107,700.07	117,933.91	119,112.91	74,879.09	119,113.00	121,495.00	2.0%
G3100 60120	COMM CLERK	.00	.00	300.00	.00	.00	.00	.0%
G3100 60141	OVERTIME	.00	-40.25	.00	.00	500.00	500.00	.0%
G3100 62213	DUES & SUB	13,385.00	1,030.00	885.00	1,030.00	1,000.00	1,000.00	.0%
G3100 62214	BOOKS, REF	.00	.00	.00	.00	100.00	100.00	.0%
G3100 62216	PROF DEVEL	400.90	408.79	192.46	485.00	250.00	250.00	.0%
G3100 62311	OFFICE SUP	608.60	712.20	767.86	1,031.88	700.00	700.00	.0%
G3100 63221	PRINTING &	757.57	.00	.00	.00	850.00	850.00	.0%
G3100 63999	OTHER	.00	245,755.31	94,222.71	3,489.62	.00	.00	.0%
TOTAL FINANCE ADMINISTRATION		122,852.14	365,799.96	215,480.94	80,915.59	122,513.00	124,895.00	1.9%
G3200 ACCOUNTS AND CONTROL								
G3200 60110	PERMANENT	221,359.97	229,060.03	245,388.18	158,297.43	249,288.00	260,814.00	4.6%
G3200 60141	OVERTIME	.00	150.62	143.61	.00	.00	.00	.0%
G3200 62214	BOOKS, REF	.00	.00	.00	.00	100.00	100.00	.0%
G3200 62216	PROF DEVEL	282.26	2,611.56	295.22	335.00	500.00	500.00	.0%
G3200 62311	OFFICE SUP	1,242.73	1,404.83	2,058.27	1,339.95	1,500.00	1,500.00	.0%
G3200 63138	CONTRACT S	67,753.51	75,763.00	76,722.09	80,072.92	74,000.00	74,000.00	.0%
G3200 63221	PRINTING &	1,717.00	1,972.50	2,091.00	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	.00	358,371.27	70,000.00	.00	.00	.00	.0%
TOTAL ACCOUNTS AND CONTROL		292,355.47	669,333.81	396,698.37	244,681.80	328,888.00	340,414.00	3.5%
G3300 INFORMATION TECHNOLOGY								
G3300 60110	PERMANENT	400,390.95	391,531.60	458,817.44	263,194.86	446,759.00	451,770.00	1.1%
G3300 60121	TEMPORARY	1,212.00	.00	.00	5,655.00	.00	.00	.0%
G3300 60141	OVERTIME	8,483.84	19,311.38	10,748.87	9,361.01	8,000.00	8,000.00	.0%
G3300 62213	DUES & SUB	.00	100.00	50.00	.00	150.00	150.00	.0%

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PG 5
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3300 62214	BOOKS, REF	.00	31.89	349.88	.00	350.00	350.00	.0%
G3300 62215	MILEAGE	.00	.00	32.54	.00	150.00	150.00	.0%
G3300 62311	OFFICE SUP	.00	215.89	244.64	250.00	250.00	250.00	.0%
G3300 62313	COPY PAPER	4,617.07	5,359.60	5,029.77	6,994.91	8,200.00	9,550.00	16.5%
G3300 62316	COPIERSUPL	10,247.96	12,170.03	12,027.71	12,600.00	12,600.00	14,250.00	13.1%
G3300 62349	COMP SFTWR	250,019.10	237,121.98	296,238.63	254,919.87	60,826.00	268,885.00	342.1%
G3300 63133	PROFESSION	26,476.80	10,683.80	21,327.35	9,236.59	33,750.00	40,750.00	20.7%
G3300 63159	STAFF TRAI	1,276.00	4,427.00	3,225.00	.00	4,185.00	9,500.00	127.0%
G3300 63234	L/P PYMTS	73,059.67	44,930.24	78,083.91	20,206.26	69,000.00	79,500.00	15.2%
G3300 63236	OFFICE EQU	104,433.14	89,243.17	90,972.60	60,210.32	110,399.00	113,265.00	2.6%
G3300 64500	CAPITAL IM	21,514.28	23,236.38	95,681.74	82,272.32	87,184.00	85,700.00	-1.7%
G3300 64602	COMPUTERS	.00	1,406.76	1,706.93	580.10	2,000.00	2,000.00	.0%
G3300 65212	TELEPHONE	182,828.18	178,096.10	137,815.14	172,857.84	151,440.00	289,940.00	91.5%
TOTAL INFORMATION TECHNOLOGY		1,084,558.99	1,017,865.82	1,212,352.15	898,339.08	995,243.00	1,374,010.00	38.1%
G3400	PURCHASING							
G3400 60110	PERMANENT	115,827.93	116,002.46	91,671.40	43,395.73	63,793.00	66,986.00	5.0%
G3400 62211	POSTAGE	108,961.55	98,397.26	94,172.12	59,800.00	98,750.00	100,000.00	1.3%
G3400 62213	DUES & SUB	329.88	376.08	393.48	315.00	670.00	670.00	.0%
G3400 62311	OFFICE SUP	89.27	301.71	333.14	348.65	400.00	400.00	.0%
G3400 62313	COPY PAPER	6,995.58	4,894.97	6,021.75	5,000.00	5,000.00	5,000.00	.0%
G3400 62316	COPIERSUPL	515.50	439.39	465.65	500.00	575.00	575.00	.0%
G3400 63214	ADVERTISIN	1,110.40	1,899.14	1,831.37	2,300.00	3,475.00	2,300.00	-33.8%
G3400 63221	PRINTING &	900.00	400.00	.00	600.00	1,135.00	1,200.00	5.7%
G3400 63236	OFFICE EQU	5,663.87	5,709.58	6,314.69	6,000.00	6,960.00	6,960.00	.0%
TOTAL PURCHASING		240,393.98	228,420.59	201,203.60	118,259.38	180,758.00	184,091.00	1.8%
G3500	TREASURY							
G3500 60100	ELEC REMUN	3,999.84	3,999.84	3,999.84	2,461.44	4,000.00	4,000.00	.0%
TOTAL TREASURY		3,999.84	3,999.84	3,999.84	2,461.44	4,000.00	4,000.00	.0%
G3600	ASSESSOR							
G3600 60110	PERMANENT	329,514.67	308,740.12	334,112.33	180,583.77	324,977.00	306,276.00	-5.8%
G3600 60121	TEMPORARY	10,518.71	6,410.00	13,125.00	8,090.00	8,500.00	8,500.00	.0%
G3600 60141	OVERTIME	6,175.73	16,836.00	3,553.61	1,415.66	3,500.00	5,000.00	42.9%
G3600 62213	DUES & SUB	1,297.15	1,876.20	1,417.20	1,033.00	2,095.00	1,455.00	-30.5%
G3600 62214	BOOKS, REF	1,043.70	803.90	793.85	970.00	1,250.00	1,250.00	.0%
G3600 62215	MILEAGE	521.40	566.79	841.30	800.00	800.00	800.00	.0%
G3600 62216	PROF DEVEL	1,060.40	1,988.16	1,402.21	340.00	2,300.00	2,300.00	.0%
G3600 62311	OFFICE SUP	507.48	298.63	548.57	1,112.00	1,390.00	1,390.00	.0%
G3600 62313	COPY PAPER	.00	.00	.00	.00	500.00	500.00	.0%
G3600 62316	COPIERSUPL	1,281.43	596.28	900.14	1,200.00	1,200.00	1,200.00	.0%
G3600 63138	CONTRACT S	33,475.00	28,075.00	15,950.00	16,275.00	17,100.00	16,825.00	-1.6%
G3600 63214	ADVERTISIN	.00	229.46	169.50	225.00	270.00	270.00	.0%
G3600 63221	PRINTING &	1,051.47	1,196.93	384.91	310.99	1,350.00	1,350.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3600 63236	OFFICE EQU	.00	.00	.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	253,300.00	65,000.00	.00	.00	.00	200,000.00	.0%
TOTAL ASSESSOR		649,747.14	442,617.47	383,198.62	212,355.42	375,732.00	557,616.00	48.4%
G3700 REVENUE & COLLECTIONS								
G3700 60110	PERMANENT	251,999.94	232,355.75	270,881.82	176,696.29	297,956.00	311,058.00	4.4%
G3700 60121	TEMPORARY	8,088.54	7,920.58	7,746.18	5,153.78	6,500.00	6,500.00	.0%
G3700 60141	OVERTIME	6,004.48	7,733.56	6,175.56	3,335.66	6,000.00	6,000.00	.0%
G3700 62213	DUES & SUB	245.00	175.00	195.00	242.28	750.00	600.00	-20.0%
G3700 62215	MILEAGE	.00	337.00	343.39	74.58	400.00	400.00	.0%
G3700 62216	PROF DEVEL	1,707.00	1,116.31	922.66	1,345.00	1,830.00	1,830.00	.0%
G3700 62311	OFFICE SUP	1,286.41	3,534.43	1,275.77	1,850.00	2,500.00	2,500.00	.0%
G3700 62316	COPIERSUPL	696.37	288.94	1,132.31	1,000.00	1,200.00	1,200.00	.0%
G3700 63138	CONTRACT S	15,710.28	34,448.26	21,352.83	37,838.07	39,984.00	39,784.00	-.5%
G3700 63214	ADVERTISIN	1,207.81	618.62	1,275.94	900.00	2,000.00	1,750.00	-12.5%
G3700 63221	PRINTING &	20,499.42	28,681.39	19,459.97	23,445.97	24,675.00	24,875.00	.8%
G3700 63233	EQPT REPAI	30.00	.00	.00	.00	300.00	300.00	.0%
G3700 63236	OFFICE EQU	.00	1,500.00	.00	750.00	1,000.00	1,000.00	.0%
G3700 63281	TAX BILL P	1,550.00	1,732.96	.00	.00	.00	.00	.0%
G3700 63283	CRCARDFEES	2,723.69	2,396.40	.00	.00	.00	.00	.0%
G3700 64600	OFC FURN	.00	.00	1,100.00	.00	.00	.00	.0%
TOTAL REVENUE & COLLECTIONS		311,748.94	322,839.20	331,861.43	252,631.63	385,095.00	397,797.00	3.3%
G3800 EMPLOYEE BENEFITS								
G3800 61210	EMPLOYEE A	5,589.50	5,589.50	5,589.50	5,589.50	5,590.00	5,590.00	.0%
G3800 61407	WC ST FEES	45,000.00	35,000.00	35,000.00	35,000.00	35,000.00	48,000.00	37.1%
G3800 61430	ONE PLAN	8,111,884.96	8,857,405.88	9,024,468.93	9,897,208.18	9,915,130.00	10,698,349.00	7.9%
G3800 61434	FICA EMPLO	1,281,255.32	1,289,192.45	1,334,494.45	870,062.30	1,310,000.00	1,310,000.00	.0%
G3800 61435	DC EMPLOYR	60,518.55	66,945.44	80,010.89	58,432.82	75,000.00	75,000.00	.0%
G3800 61436	LONGEVITY	87,988.89	87,968.92	86,833.54	78,594.70	85,000.00	85,000.00	.0%
G3800 61440	STATE UNEM	28,420.52	29,890.00	33,551.00	49,800.00	35,000.00	35,000.00	.0%
G3800 61456	WORKERS' C	627,455.53	624,873.40	1,224,704.55	1,228,080.03	1,231,000.00	1,231,000.00	.0%
G3800 61458	GROUP LIFE	36,625.36	35,577.10	37,519.12	37,440.80	45,000.00	38,000.00	-15.6%
G3800 61461	BLUECR-SI	5,843,603.14	6,888,719.61	8,036,900.36	7,431,602.98	7,500,000.00	8,000,000.00	6.7%
G3800 61466	RETIREEBEN	.00	1,000,000.00	2,643,680.00	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	94,286.16	88,871.11	103,889.76	71,162.81	100,000.00	100,000.00	.0%
G3800 61487	ADMIN FEES	47,550.00	46,439.50	46,117.00	50,200.00	50,200.00	50,200.00	.0%
G3800 63130	PHYSICIANS	.00	.00	.00	.00	100.00	100.00	.0%
G3800 63499	RESERVE FO	442,746.20	401,189.25	449,870.92	369,038.18	325,000.00	325,000.00	.0%
TOTAL EMPLOYEE BENEFITS		16,812,924.13	19,557,662.16	23,242,630.02	22,259,024.30	22,788,832.00	24,078,051.00	5.7%
G3900 RISK MANAGEMENT								
G3900 60110	PERMANENT	80,017.10	81,844.18	86,683.76	52,371.79	83,421.00	85,104.00	2.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3900 61408	AL/GL CLAI	100,000.00	850,000.00	871,000.00	200,000.00	200,000.00	200,000.00	.0%
G3900 61450	INSUR PREM	428,648.00	400,000.00	410,000.00	456,750.00	456,750.00	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	400.00	375.00	375.00	525.00	750.00	750.00	.0%
G3900 62216	PROF DEVEL	1,113.22	592.63	851.72	145.00	1,000.00	1,000.00	.0%
G3900 62219	EDUCATION	435.00	395.00	420.00	420.00	500.00	500.00	.0%
G3900 62311	OFFICE SUP	.00	35.00	.00	.00	100.00	100.00	.0%
G3900 63133	PROF SVCS	21,000.00	9,999.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
G3900 63221	PRINTING &	462.80	462.80	456.56	308.10	480.00	480.00	.0%
G3900 63340	CPR INSTRU	.00	.00	205.00	.00	.00	.00	.0%
TOTAL RISK MANAGEMENT		707,076.12	1,418,703.61	1,465,992.04	806,519.89	839,001.00	916,714.00	9.3%
G4100	DEVELOP ADMINISTRATION							
G4100 60110	PERMANENT	219,468.67	217,983.91	217,024.01	123,868.15	229,219.00	230,035.00	.4%
G4100 60141	OVERTIME	.00	.00	.00	1,046.26	.00	.00	.0%
G4100 62213	DUES & SUB	.00	15.00	.00	200.00	340.00	340.00	.0%
G4100 62214	BOOKS, REF	200.00	.00	.00	50.00	100.00	100.00	.0%
G4100 62216	PROF DEVEL	619.23	262.24	801.98	475.00	1,300.00	1,300.00	.0%
G4100 62311	OFFICE SUP	454.68	212.80	377.18	749.12	900.00	900.00	.0%
G4100 63138	CONTR SVCS	.00	.00	.00	5,995.00	9,000.00	10,000.00	11.1%
G4100 63221	PRINTING &	.00	.00	.00	38.00	200.00	200.00	.0%
G4100 63236	OFFICE EQU	1,679.71	1,538.20	1,562.50	1,916.00	2,000.00	2,000.00	.0%
TOTAL DEVELOP ADMINISTRATION		222,422.29	220,012.15	219,765.67	134,337.53	243,059.00	244,875.00	.7%
G5203	POLICE ADMINISTRATION							
G5203 60110	PERMANENT	1,484,413.16	8,737,743.80	8,780,239.45	5,292,337.04	8,996,157.00	9,001,286.00	.1%
G5203 60121	TEMPORARY	38,205.00	37,635.00	40,125.00	32,786.25	30,000.00	30,000.00	.0%
G5203 60141	OVERTIME	33,008.57	1,015,297.35	1,070,098.03	685,883.82	750,000.00	750,000.00	.0%
G5203 60144	OT-SPEVENT	.00	56,423.18	49,152.78	12,763.37	54,750.00	54,750.00	.0%
G5203 60146	OT K9	.00	5,790.18	9,267.29	7,414.80	10,000.00	10,000.00	.0%
G5203 60147	OT REG SUP	.00	8,734.71	17,052.68	23,236.08	12,500.00	12,500.00	.0%
G5203 60148	HOLIDAYS	559,281.65	557,095.25	542,977.11	534,529.78	570,073.00	570,073.00	.0%
G5203 60149	OT SPECIAL	3,412.69	6,209.58	5,328.35	.00	27,375.00	27,375.00	.0%
G5203 60202	OT MIS	11,786.05	8,417.78	9,528.62	4,772.75	10,000.00	10,000.00	.0%
G5203 60204	ADMIN OT	.00	9,221.70	20,645.65	20,521.53	15,000.00	15,000.00	.0%
G5203 60205	CID OT	.00	74,953.35	141,966.66	102,447.57	75,000.00	75,000.00	.0%
G5203 60206	OT TRAIN	113,852.56	90,110.07	116,011.60	69,657.43	131,400.00	131,400.00	.0%
G5203 60207	OT RECORDS	12,246.92	3,729.25	1,740.65	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	118,629.71	124,160.63	136,350.62	119,566.84	121,700.00	121,700.00	.0%
G5203 61480	INSUR DED	5,000.00	2,000.00	1,000.00	1,823.94	5,000.00	5,000.00	.0%
G5203 62213	DUES & SUB	3,457.88	3,449.88	3,394.88	3,891.48	4,500.00	3,500.00	-22.2%
G5203 62214	BOOKS, REF	617.24	141.50	114.00	51.85	2,000.00	2,000.00	.0%
G5203 62216	PROF DEVEL	1,515.26	690.00	1,035.00	1,120.00	2,500.00	2,500.00	.0%
G5203 62218	PETTY CASH	1,323.63	1,401.84	1,560.74	1,500.00	1,500.00	1,500.00	.0%
G5203 62219	EDUCATION	67,044.76	49,473.75	54,537.03	42,830.52	67,000.00	70,000.00	4.5%
G5203 62277	CARE/FEEDI	9,220.08	9,331.16	6,177.88	6,849.55	10,000.00	10,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5203 62278	CARE STRAY	26,340.65	22,909.00	26,626.13	21,716.66	35,000.00	35,000.00	.0%
G5203 62311	OFFICE SUP	15,726.93	11,727.07	12,318.35	12,252.63	12,500.00	12,500.00	.0%
G5203 62313	COPY PAPER	1,426.25	.00	2,002.90	1,500.00	5,000.00	5,000.00	.0%
G5203 62316	COPIERSUPL	12,212.86	6,162.22	10,315.93	4,900.00	5,000.00	5,000.00	.0%
G5203 62321	GASOLINE A	264,514.51	288,195.75	291,384.47	285,000.00	287,605.00	268,214.00	-6.7%
G5203 62332	POLICE SUP	2,363.03	2,835.88	2,733.70	3,840.38	4,000.00	4,000.00	.0%
G5203 62346	CLEANING S	.00	.00	.00	.00	250.00	250.00	.0%
G5203 62349	COMP SFTWR	339.76	951.30	155.70	110.00	1,000.00	1,000.00	.0%
G5203 63138	CONTR SVCS	9,626.69	17,586.26	28,764.94	18,816.99	21,000.00	21,000.00	.0%
G5203 63214	ADVERTISIN	2,332.82	4,651.11	2,306.51	2,300.00	5,500.00	5,500.00	.0%
G5203 63221	PRINTING &	4,624.00	6,445.73	3,837.11	4,500.00	8,000.00	8,000.00	.0%
G5203 63229	VEH REP SV	35,297.88	26,066.98	46,329.10	18,626.00	30,000.00	30,000.00	.0%
G5203 63234	L/P PYMTS	10,624.77	7,943.52	8,484.12	11,000.00	15,000.00	15,000.00	.0%
G5203 63235	TOWING SVC	2,957.25	3,000.00	1,968.00	1,500.00	1,500.00	1,500.00	.0%
G5203 63236	OFFICE EQU	785.51	602.77	977.94	1,037.99	3,250.00	3,250.00	.0%
G5203 63309	SPEC PROG	1,966.84	3,773.62	12,188.10	5,421.30	19,716.00	19,716.00	.0%
G5203 63348	RADIO REPA	5,584.71	1,757.10	3,065.95	3,500.00	7,500.00	7,500.00	.0%
G5203 63349	RADIO PART	2,027.50	1,273.84	1,155.89	190.00	5,000.00	5,000.00	.0%
G5203 63363	LAUND SVCS	.00	.00	.00	.00	1,500.00	1,500.00	.0%
G5203 63365	UNIFORM CL	33,947.39	33,256.89	31,347.00	31,200.00	31,250.00	31,250.00	.0%
G5203 63443	EUTHANASIA	2,257.89	2,995.80	3,274.36	3,500.00	4,000.00	1,000.00	-75.0%
G5203 63600	MATCH EXP	.00	.00	.00	.00	5,000.00	5,000.00	.0%
G5203 63601	RET COMP	117,056.68	42,231.68	97,091.24	66,443.58	40,000.00	40,000.00	.0%
G5203 64503	VEHICLES	.00	.00	19,948.20	.00	.00	.00	.0%
G5203 64515	POLICE EQP	27,484.30	38,681.21	49,597.47	49,641.99	50,000.00	50,000.00	.0%
G5203 64600	FURNITURE	4,273.40	2,941.34	706.03	.00	5,000.00	5,000.00	.0%
G5203 65212	TELEPHONE	85,581.46	87,912.14	83,225.43	73,320.00	87,500.00	87,500.00	.0%
TOTAL POLICE ADMINISTRATION		3,147,368.24	11,430,911.17	11,763,108.59	7,605,442.04	11,613,753.00	11,598,491.00	-.1%
G5204	OPERATIONS							
G5204 60110	PERMANENT	5,466,870.53	.00	.00	.00	.00	.00	.0%
G5204 60141	OVERTIME	617,402.10	.00	365.90	.00	.00	.00	.0%
G5204 60144	OT-SPEVENT	54,844.26	.00	.00	.00	.00	.00	.0%
G5204 60146	OT K9	3,197.84	.00	.00	.00	.00	.00	.0%
G5204 60147	OT REG SUP	8,471.23	.00	.00	.00	.00	.00	.0%
G5204 62213	DUES & SUB	110.00	380.00	385.00	130.00	750.00	750.00	.0%
G5204 62332	POLICE SUP	6,458.78	2,712.43	4,195.91	3,429.86	7,500.00	7,500.00	.0%
G5204 62333	K-9 EXPENS	4,659.83	14,582.23	16,996.13	9,903.00	20,000.00	20,000.00	.0%
G5204 62338	TRAF SUPP	.00	648.75	5,787.40	.00	1,500.00	1,500.00	.0%
G5204 62350	BICYCLE	2,000.00	4,000.00	3,950.00	2,000.00	3,000.00	4,000.00	33.3%
G5204 63221	PRINTING &	.00	.00	.00	.00	1,000.00	1,000.00	.0%
G5204 63302	REGIONAL	.00	210.00	12,141.80	3,509.39	5,000.00	5,000.00	.0%
G5204 64500	CAPITAL IM	.00	.00	25,000.00	.00	.00	.00	.0%
TOTAL OPERATIONS		6,164,014.57	22,533.41	68,822.14	18,972.25	38,750.00	39,750.00	2.6%
G5205	CRIMINAL INVESTIGATION							
G5205 60110	PERMANENT	1,802,559.71	.00	.00	.00	.00	.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 9
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5205 60141	OVERTIME	164,443.04	.00	.00	.00	.00	.00	.0%
G5205 62215	MILEAGE	.00	.00	.00	.00	250.00	250.00	.0%
G5205 62217	INFO/EVIDE	6,500.00	3,000.00	5,000.00	4,900.00	5,000.00	5,000.00	.0%
G5205 62334	CRIMINAL I	7,998.45	4,273.42	9,631.73	3,602.42	11,000.00	11,000.00	.0%
G5205 63233	EQPT REPAI	.00	108.71	215.09	700.00	800.00	800.00	.0%
G5205 63242	RENTAL VEH	931.13	299.38	296.95	1,000.00	1,000.00	1,000.00	.0%
TOTAL CRIMINAL INVESTIGATION		1,982,432.33	7,681.51	15,143.77	10,202.42	18,050.00	18,050.00	.0%
G5316 FIRE ADMINISTRATION								
G5316 60110	PERMANENT	281,558.52	290,203.16	365,598.13	250,543.21	377,242.00	372,247.00	-1.3%
G5316 60121	TEMPORARY	.00	.00	2,589.53	.00	.00	.00	.0%
G5316 60141	OVERTIME	12,875.92	21,472.57	15,760.83	8,481.03	10,000.00	10,000.00	.0%
G5316 60148	HOLIDAYS	7,648.92	7,648.92	7,812.84	8,128.48	8,000.00	8,250.00	3.1%
G5316 61220	TUITION	18,374.33	29,939.59	43,455.60	28,441.33	30,000.00	30,000.00	.0%
G5316 61480	INSUR DED	.00	.00	.00	.00	500.00	500.00	.0%
G5316 62213	DUES & SUB	3,189.85	3,461.45	3,761.66	3,410.21	3,500.00	3,500.00	.0%
G5316 62214	BOOKS, REF	2,057.46	1,279.71	2,776.02	1,000.00	3,400.00	3,400.00	.0%
G5316 62216	PROF DEVEL	2,147.56	5,245.43	3,173.49	2,667.75	3,500.00	4,500.00	28.6%
G5316 62311	OFFICE SUP	2,749.52	3,702.17	2,745.56	2,000.00	4,000.00	4,000.00	.0%
G5316 62314	PHOTO SUPL	111.00	292.94	731.33	.00	750.00	750.00	.0%
G5316 62316	COPIERSUPL	186.40	180.80	190.00	500.00	600.00	600.00	.0%
G5316 62346	CLEANING S	7,454.01	8,126.60	8,580.71	4,950.00	8,900.00	9,000.00	1.1%
G5316 63133	PROF SVCS	6,268.00	56,785.80	27,965.00	54,114.50	54,904.00	54,904.00	.0%
G5316 63159	STAFF TRAI	2,964.00	213.85	2,879.50	699.00	2,700.00	3,000.00	11.1%
G5316 63221	PRINTING &	5,130.32	1,999.00	3,112.10	4,354.23	6,400.00	6,900.00	7.8%
G5316 63236	OFFICE EQU	3,440.70	3,406.80	3,426.80	2,500.00	3,500.00	3,500.00	.0%
G5316 63489	BUILDING M	3,245.00	.00	8,425.51	4,200.00	7,500.00	8,000.00	6.7%
G5316 63600	MATCH EXP	.00	.00	.00	64,800.00	64,800.00	33,159.00	-48.8%
G5316 64504	CONSTRUCT	.00	107,764.24	.00	.00	.00	.00	.0%
G5316 64510	GRNDS EQPT	2,294.00	.00	2,600.00	1,000.00	4,000.00	4,000.00	.0%
G5316 64600	FURNITURE	549.43	6,719.67	25,872.42	7,013.38	7,500.00	8,500.00	13.3%
G5316 64602	COMPUTERS	.00	.00	2,320.00	.00	.00	.00	.0%
G5316 64605	OFF EQIP	1,695.00	5,612.99	699.99	.00	1,700.00	2,000.00	17.6%
G5316 64607	MECH EQPT	.00	11,642.00	.00	.00	.00	.00	.0%
G5316 65213	COMM	.00	.00	16,570.00	14,745.00	16,605.00	16,605.00	.0%
TOTAL FIRE ADMINISTRATION		363,939.94	565,697.69	551,047.02	463,548.12	620,001.00	587,315.00	-5.3%
G5317 FIRE SUPPRESSION								
G5317 60110	PERMANENT	7,879,781.89	7,767,818.33	7,866,726.66	5,607,473.40	9,091,001.00	8,501,429.00	-6.5%
G5317 60141	OVERTIME	1,519,404.75	1,577,268.89	1,369,614.80	1,101,242.52	1,000,000.00	1,000,000.00	.0%
G5317 60148	HOLIDAYS	504,761.31	509,224.87	499,250.19	546,909.31	513,187.00	560,000.00	9.1%
G5317 61364	UNIFORMS	24,485.65	28,147.00	47,255.78	39,759.95	39,000.00	45,000.00	15.4%
G5317 62336	FIRE FIGHT	6,208.45	9,336.48	6,595.17	12,168.66	12,500.00	12,500.00	.0%
G5317 63248	HYDRANT MA	83,600.00	83,600.00	97,388.00	97,388.00	97,388.00	97,388.00	.0%
G5317 63363	CLOTHING/F	13,180.86	12,302.17	11,926.98	10,200.00	16,250.00	17,250.00	6.2%
G5317 64507	FIRE APPAR	.00	.00	224,250.00	.00	.00	.00	.0%
G5317 64509	FIRE EQUIP	31,384.08	47,400.33	57,263.46	52,308.12	58,000.00	60,000.00	3.4%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 10
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5317 64512	FIRE GEAR	43,395.41	106,390.16	91,779.05	92,200.00	.00	100,000.00	.0%
TOTAL FIRE SUPPRESSION		10,106,202.40	10,141,488.23	10,272,050.09	7,559,649.96	10,827,326.00	10,393,567.00	-4.0%
G5319	FIRE MARSHAL							
G5319 60110	PERMANENT	306,184.49	339,751.37	342,975.36	238,878.64	340,489.00	365,189.00	7.3%
G5319 60141	OVERTIME	22,299.26	23,298.66	22,465.33	17,893.92	20,000.00	20,000.00	.0%
G5319 60148	HOLIDAYS	22,905.96	23,707.68	23,707.68	25,139.63	23,708.00	25,708.00	8.4%
G5319 62237	FIRE MAT	465.00	465.00	495.00	530.00	1,750.00	1,750.00	.0%
G5319 62336	INVESTIGAT	106.95	764.43	1,115.53	.00	2,000.00	2,000.00	.0%
G5319 63159	STAFF TRAI	1,685.67	1,385.00	1,250.00	1,000.00	1,600.00	2,000.00	25.0%
TOTAL FIRE MARSHAL		353,647.33	389,372.14	392,008.90	283,442.19	389,547.00	416,647.00	7.0%
G5320	FIRE APPAR MAINTENANCE							
G5320 60110	PERMANENT	174,717.59	121,448.62	152,152.59	111,294.25	156,590.00	169,498.00	8.2%
G5320 60141	OVERTIME	11,468.50	16,627.27	33,998.36	19,501.88	8,000.00	8,000.00	.0%
G5320 60148	HOLIDAYS	18,701.04	5,659.08	11,764.20	12,703.87	12,389.00	13,400.00	8.2%
G5320 62321	GASOLINE A	72,607.83	88,016.48	74,149.03	44,505.15	93,227.00	100,327.00	7.6%
G5320 62322	TIRES	16,322.78	18,323.03	23,409.23	18,500.00	18,500.00	23,409.00	26.5%
G5320 62323	BATT & OIL	5,439.27	6,732.28	6,340.30	7,500.00	9,000.00	9,000.00	.0%
G5320 62324	AUTO PARTS	54,206.32	67,885.10	90,634.15	77,998.22	86,628.00	90,000.00	3.9%
G5320 63138	CONTR SVCS	1,329.92	1,787.71	4,989.40	800.00	4,000.00	4,000.00	.0%
G5320 63159	STAFF TRAI	70.00	.00	3,059.75	2,867.84	3,000.00	4,000.00	33.3%
G5320 63229	VEHREPSVCS	7,664.56	30,833.05	33,611.73	24,090.86	31,589.00	32,589.00	3.2%
G5320 63233	EQPT REPAI	13,824.74	16,387.52	23,197.35	17,236.54	18,225.00	18,225.00	.0%
G5320 63512	ENV DISP	531.85	556.50	947.56	1,000.00	3,512.00	3,512.00	.0%
TOTAL FIRE APPAR MAINTENANCE		376,884.40	374,256.64	458,253.65	337,998.61	444,660.00	475,960.00	7.0%
G5322	FIRE ALARM MAINTENANCE							
G5322 60110	PERMANENT	157,294.54	157,023.44	157,240.32	111,897.77	156,590.00	169,498.00	8.2%
G5322 60141	OVERTIME	14,598.66	19,042.20	12,531.13	12,375.66	10,000.00	10,000.00	.0%
G5322 60148	HOLIDAYS	11,970.60	12,389.52	12,389.52	13,137.85	12,389.00	13,400.00	8.2%
G5322 62314	PHOTO SUPL	2,287.01	12,543.09	6,117.56	9,694.22	10,000.00	10,000.00	.0%
G5322 62337	ALRM PARTS	8,708.32	12,808.60	10,537.08	9,228.83	15,000.00	15,000.00	.0%
G5322 63159	STAFF TRAI	1,101.82	.00	5,101.43	.00	4,000.00	4,000.00	.0%
G5322 63243	PAGERS	1,816.25	1,622.39	.00	.00	.00	.00	.0%
G5322 63249	ALARM REP	2,217.61	1,100.00	.00	1,500.00	5,100.00	5,100.00	.0%
G5322 63251	METER REPA	4,133.18	4,499.68	5,983.51	7,910.01	8,750.00	8,750.00	.0%
G5322 63348	RADIO REPA	3,021.08	2,219.13	1,495.96	6,150.00	7,000.00	8,000.00	14.3%
G5322 64601	COMMUN EQP	22,188.37	25,710.61	29,904.14	34,067.19	34,250.00	37,250.00	8.8%
G5322 65212	TELEPHONE	9,296.54	11,739.01	18,930.53	19,600.00	22,237.00	22,237.00	.0%
TOTAL FIRE ALARM MAINTENANCE		238,633.98	260,697.67	260,231.18	225,561.53	285,316.00	303,235.00	6.3%
G5323	EMERGENCY MEDICAL SERV							

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5323 60110	PERMANENT	160,382.71	158,412.54	159,093.34	113,100.22	156,590.00	169,498.00	8.2%
G5323 60141	OVERTIME	6,854.76	16,257.85	7,359.19	5,813.24	10,000.00	10,000.00	.0%
G5323 60148	HOLIDAYS	11,970.60	12,389.52	12,389.52	13,137.85	12,389.00	13,400.00	8.2%
G5323 60181	EMS STIP	116,971.02	120,585.00	120,102.66	138,543.44	123,580.00	140,000.00	13.3%
G5323 62214	BOOKS, REF	4,352.49	4,551.64	2,050.74	2,100.00	5,400.00	5,400.00	.0%
G5323 62335	MEDICAL SU	95,356.13	102,902.92	102,772.07	106,556.79	125,262.00	136,905.00	9.3%
G5323 62339	MED WASTE	176.96	195.16	195.16	600.00	2,000.00	2,000.00	.0%
G5323 62340	CHEM, OXYG	2,346.62	2,220.44	1,628.04	2,000.00	3,500.00	3,500.00	.0%
G5323 62368	DISEASE	.00	.00	3,142.41	5,000.00	5,000.00	5,000.00	.0%
G5323 63147	PAT CARE	.00	.00	12,133.00	12,330.00	12,330.00	12,330.00	.0%
G5323 63159	STAFF TRAI	19,145.32	19,725.00	23,624.00	30,916.29	42,575.00	46,675.00	9.6%
G5323 63239	MED EQUIP	15,631.68	14,495.52	12,589.44	19,500.00	20,500.00	20,500.00	.0%
G5323 63347	C-MED PAYM	29,283.54	30,557.56	34,201.27	37,333.00	37,338.00	38,703.00	3.7%
G5323 64514	OTHER EQPT	.00	10,102.41	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MEDICAL SERV		462,471.83	492,395.56	491,280.84	486,930.83	556,464.00	603,911.00	8.5%
G5324 EMERGENCY MANAGEMENT								
G5324 60110	PERMANENT	57,730.92	60,616.92	66,990.30	39,583.41	64,323.00	64,323.00	.0%
G5324 60121	TEMPORARY	.00	.00	.00	.00	500.00	500.00	.0%
G5324 60141	OVERTIME	3,528.87	8,343.15	6,661.93	2,155.88	6,000.00	6,000.00	.0%
G5324 62213	DUES & SUB	75.00	245.00	280.00	335.00	500.00	500.00	.0%
G5324 62214	BOOKS, REF	.00	.00	.00	98.60	500.00	500.00	.0%
G5324 62216	PROF DEVEL	.00	.00	300.48	-5.30	1,500.00	1,500.00	.0%
G5324 62311	OFFICE SUP	443.95	597.13	348.33	600.00	600.00	600.00	.0%
G5324 62314	PHOTO SUPL	.00	70.00	581.59	835.66	2,000.00	2,000.00	.0%
G5324 63138	CONTR SVCS	.00	7,646.00	.00	.00	.00	.00	.0%
G5324 63214	ADVERTISIN	.00	.00	.00	.00	40.00	100.00	150.0%
G5324 63236	OFFICE EQU	.00	.00	.00	.00	716.00	716.00	.0%
G5324 63550	CERT	.00	1,513.61	1,244.00	3,033.00	3,060.00	5,000.00	63.4%
G5324 65212	TELEPHONE	2,287.97	2,369.23	2,521.40	1,950.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT		64,066.71	81,401.04	78,928.03	48,586.25	82,239.00	84,239.00	2.4%
G5325 FIRE TRAINING								
G5325 60110	PERMANENT	99,910.93	85,243.03	85,065.76	52,976.74	85,066.00	92,078.00	8.2%
G5325 60141	OVERTIME	4,332.15	6,687.23	3,672.86	302.22	5,000.00	5,000.00	.0%
G5325 60148	HOLIDAY	6,502.92	6,730.44	6,730.44	7,136.96	6,732.00	7,300.00	8.4%
G5325 62331	TRAIN SUPP	.00	276.13	198.00	.00	1,000.00	1,000.00	.0%
G5325 63159	STAFF TRAI	15,355.74	44,559.69	25,160.97	23,482.16	34,100.00	60,000.00	76.0%
G5325 64514	OTHER EQPT	95.00	.00	4,775.00	1,245.70	3,000.00	4,000.00	33.3%
TOTAL FIRE TRAINING		126,196.74	143,496.52	125,603.03	85,143.78	134,898.00	169,378.00	25.6%
G5400 PUBLIC SAFETY COMMUNICATIONS								
G5400 60110	PERMANENT	1,114,441.95	1,221,556.79	1,174,309.68	759,108.60	1,257,975.00	1,320,506.00	5.0%
G5400 60141	OVERTIME	239,412.20	175,239.78	199,268.36	160,166.30	103,000.00	109,304.00	6.1%
G5400 60148	HOLIDAY	77,607.42	84,047.13	81,356.80	79,421.52	88,240.00	89,312.00	1.2%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5400 60150	OT-QA	5,150.92	3,508.24	5,676.79	2,981.23	10,000.00	10,000.00	.0%
G5400 61220	TUITION	.00	.00	.00	.00	2,000.00	2,000.00	.0%
G5400 62219	EDUCATION	-1,439.23	2,549.15	4,462.77	200.00	18,754.00	18,754.00	.0%
G5400 62311	OFFICE SUP	1,000.34	1,697.01	1,027.10	1,200.00	2,000.00	2,000.00	.0%
G5400 64599	CAP ITEMS	.00	.00	.00	.00	3,000.00	3,000.00	.0%
G5400 65212	TELEPHONE	4,795.16	3,314.34	8,767.56	7,400.00	7,400.00	7,400.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC		1,440,968.76	1,491,912.44	1,474,869.06	1,010,477.65	1,492,369.00	1,562,276.00	4.7%
G5500	PUB SAFETY COMPLEX MAINTENANCE							
G5500 62320	UNIF,CLOTH	911.97	.00	.00	.00	.00	.00	.0%
G5500 62347	BLDMAINSUP	17,475.47	.00	.00	.00	.00	.00	.0%
G5500 63138	CONTR SVCS	158,049.23	.00	.00	.00	.00	.00	.0%
G5500 63236	EQPT MAINT	13,771.34	.00	.00	.00	.00	.00	.0%
TOTAL PUB SAFETY COMPLEX MAI		190,208.01	.00	.00	.00	.00	.00	.0%
G6100	INSPECT/PERMITS ADMIN							
G6100 60110	PERMANENT	625,829.85	578,041.59	603,886.51	398,561.85	656,802.00	638,095.00	-2.8%
G6100 60121	TEMPORARY	.00	42,910.00	25,955.63	.00	3,675.00	3,675.00	.0%
G6100 60141	OVERTIME	9,161.61	636.67	1,945.09	1,738.73	4,000.00	4,000.00	.0%
G6100 62213	DUES & SUB	698.78	410.00	560.00	685.00	915.00	1,929.00	110.8%
G6100 62214	BOOKS,REF	.00	2,500.37	1,814.76	.00	800.00	800.00	.0%
G6100 62215	MILEAGE	.00	.00	.00	.00	100.00	100.00	.0%
G6100 62216	PROF DEVEL	2,045.26	3,284.78	1,674.12	2,304.00	3,400.00	5,400.00	58.8%
G6100 62311	OFFICE SUP	561.00	1,743.16	1,193.93	1,404.51	2,000.00	2,000.00	.0%
G6100 62313	COPY PAPER	.00	.00	.00	.00	250.00	250.00	.0%
G6100 62314	PHOTO SUPL	.00	.00	.00	.00	300.00	300.00	.0%
G6100 62316	COPIERSUPL	417.22	475.61	410.47	650.00	1,215.00	1,215.00	.0%
G6100 62320	UNIF,CLOTH	125.00	.00	679.00	354.99	1,420.00	1,420.00	.0%
G6100 62344	TOOLS AND	171.90	292.74	216.27	.00	350.00	350.00	.0%
G6100 62349	COMP SFTWR	.00	.00	.00	.00	90.00	90.00	.0%
G6100 63131	SHER, COURT	210.00	160.00	163.60	30.00	400.00	400.00	.0%
G6100 63138	CONTRACT S	1,151.55	3,470.20	1,190.00	4,000.00	4,000.00	4,000.00	.0%
G6100 63221	PRINTING &	958.00	1,223.00	817.00	2,000.00	2,000.00	2,000.00	.0%
G6100 63236	OFFICE EQU	1,835.45	717.42	234.72	1,400.00	2,800.00	2,800.00	.0%
G6100 64520	DEMOLITION	.00	1,858.55	.00	.00	.00	.00	.0%
G6100 64600	OFC FURN	.00	.00	169.99	.00	990.00	990.00	.0%
G6100 64601	COMMUN EQP	2,239.67	2,754.83	3,286.95	.00	3,770.00	3,770.00	.0%
G6100 64602	COMPUTERS	.00	479.96	22,193.41	.00	.00	.00	.0%
G6100 64605	OFC EQPT	.00	.00	436.85	.00	.00	.00	.0%
TOTAL INSPECT/PERMITS ADMIN		645,405.29	640,958.88	666,828.30	413,129.08	689,277.00	673,584.00	-2.3%
G7100	PUB WORKS ADMINISTRATION							
G7100 60110	PERMANENT	239,205.69	205,201.66	229,260.69	146,785.49	297,243.00	302,818.00	1.9%
G7100 60141	OVERTIME	1,538.12	6,455.43	8,208.21	2,553.66	1,650.00	2,400.00	45.5%
G7100 62213	DUES & SUB	1,235.00	627.50	257.00	365.00	400.00	415.00	3.8%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 13
bgnyrpts

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7100 62216	PROF DEVEL	470.20	2,594.99	212.60	150.00	775.00	300.00	-61.3%
G7100 62311	OFFICE SUP	766.37	707.12	584.83	646.46	1,400.00	1,000.00	-28.6%
G7100 63221	PRINTING &	868.00	444.00	1,000.00	600.00	1,100.00	1,100.00	.0%
G7100 63236	OFFICE EQU	1,517.83	1,873.40	1,614.44	1,200.00	1,200.00	1,200.00	.0%
G7100 64600	OFC FURN	.00	.00	.00	1,000.00	1,000.00	.00	-100.0%
G7100 65212	TELEPHONE	267.06	620.51	849.00	.00	450.00	.00	-100.0%
TOTAL PUB WORKS ADMINISTRATI		245,868.27	218,524.61	241,986.77	153,300.61	305,218.00	309,233.00	1.3%
G7200 ENGINEERING								
G7200 60110	PERMANENT	453,405.31	420,191.10	487,954.96	289,779.93	505,827.00	505,600.00	.0%
G7200 60141	OVERTIME	3,843.66	2,473.52	4,002.74	3,286.97	2,700.00	2,700.00	.0%
G7200 62213	DUES & SUB	1,000.00	1,155.00	1,968.00	1,655.00	2,430.00	1,830.00	-24.7%
G7200 62214	BOOKS, REF	.00	387.75	.00	.00	300.00	300.00	.0%
G7200 62216	PROF DEVEL	292.00	357.33	346.33	216.42	560.00	560.00	.0%
G7200 62311	OFFICE SUP	729.91	706.66	972.02	977.38	1,100.00	1,000.00	-9.1%
G7200 62316	COPIERSUPL	1,971.60	2,559.07	1,092.00	2,797.00	3,390.00	3,390.00	.0%
G7200 62344	TOOLS AND	10,070.80	24,552.69	11,664.69	6,562.00	13,160.00	13,160.00	.0%
G7200 63175	PROF ENGIN	30,179.85	33,364.10	9,373.26	5,000.00	32,800.00	32,800.00	.0%
G7200 63214	ADVERTISIN	.00	.00	126.36	.00	200.00	200.00	.0%
G7200 63221	PRINTING &	315.00	393.00	201.00	580.00	1,500.00	1,000.00	-33.3%
G7200 63236	OFFICE EQU	1,424.85	2,004.00	784.00	2,104.00	3,200.00	3,200.00	.0%
G7200 64602	COMPUTERS	.00	4,481.48	1,811.08	.00	5,000.00	5,000.00	.0%
G7200 65212	TELEPHONE	527.60	676.50	869.00	.00	540.00	.00	-100.0%
TOTAL ENGINEERING		503,760.58	493,302.20	521,165.44	312,958.70	572,707.00	570,740.00	-.3%
G7300 HIGHWAY SERVICES								
G7300 60110	PERMANENT	1,405,609.73	1,392,872.87	1,327,964.05	832,877.51	1,334,413.00	1,515,623.00	13.6%
G7300 60123	P/T WAGES	.00	.00	11,935.00	27,165.00	14,000.00	.00	-100.0%
G7300 60141	OVERTIME	287,799.44	176,021.14	386,390.58	355,429.44	71,000.00	400,000.00	463.4%
G7300 62236	RD MAINMAT	185,681.82	76,873.57	64,190.69	64,089.50	.00	60,000.00	.0%
G7300 62239	LANDSCPMAT	4,655.50	9,284.11	6,236.09	6,426.00	8,000.00	4,000.00	-50.0%
G7300 62311	OFFICE SUP	396.06	1,618.93	1,288.49	792.54	1,300.00	1,300.00	.0%
G7300 62320	UNIF, CLOTH	6,212.92	8,049.95	6,465.96	11,406.00	13,300.00	13,775.00	3.6%
G7300 62344	TOOLS AND	4,522.25	10,097.15	7,280.06	7,400.00	7,500.00	4,500.00	-40.0%
G7300 62346	CLEANING S	.00	.00	2,017.58	1,800.00	3,000.00	1,000.00	-66.7%
G7300 62347	BLDMAINSUP	37,884.30	29,727.61	32,765.33	14,962.84	24,500.00	24,500.00	.0%
G7300 62366	FIRST AID	685.79	484.18	1,072.81	1,267.46	1,500.00	1,500.00	.0%
G7300 63138	CONTRACT S	241,781.94	47,166.90	51,230.94	116,356.80	123,780.00	77,800.00	-37.1%
G7300 63218	WEATHER SE	.00	1,600.00	1,640.00	.00	2,100.00	2,000.00	-4.8%
G7300 63221	PRINTING &	240.00	760.00	166.00	.00	1,500.00	800.00	-46.7%
G7300 63222	TREES/PLAN	21,960.50	11,707.50	11,076.00	10,500.00	15,000.00	15,000.00	.0%
G7300 63231	GENERAL MA	3,247.35	710.85	4,767.41	2,653.34	4,000.00	2,000.00	-50.0%
G7300 63236	OFFICE EQU	.00	.00	.00	.00	500.00	400.00	-20.0%
G7300 63242	RENTAL VEH	3,120.00	.00	.00	.00	4,000.00	4,000.00	.0%
G7300 63348	RADIO REPA	1,485.00	1,135.00	9,870.06	2,500.00	2,500.00	1,000.00	-60.0%
G7300 63363	LAUND SERV	737.70	384.80	921.63	895.00	1,000.00	1,000.00	.0%
G7300 64500	CAPITAL IM	.00	3,750.00	.00	.00	.00	.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 14
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7300 64510	GRNDS EQPT	3,151.74	.00	.00	.00	.00	.00	.0%
G7300 64600	OFC FURN	.00	1,335.50	138.00	.00	.00	.00	.0%
G7300 65212	TELEPHONE	2,415.46	2,803.40	2,481.28	300.00	3,700.00	650.00	-82.4%
G7300 65251	HEATING	12,817.42	15,986.92	16,492.73	9,075.00	14,000.00	15,000.00	7.1%
G7300 65252	LIGHT AND	19,526.50	15,935.75	19,671.38	19,200.00	11,000.00	20,000.00	81.8%
G7300 65253	STR LIGHTS	518,958.05	502,663.90	539,280.85	484,000.00	506,000.00	510,000.00	.8%
G7300 65254	WATER	6,711.91	3,576.99	4,317.75	9,000.00	4,000.00	4,000.00	.0%
G7300 65256	ELECT SIGN	41,172.82	28,575.84	25,838.00	35,820.00	38,000.00	29,000.00	-23.7%
TOTAL HIGHWAY SERVICES		2,810,774.20	2,343,122.86	2,535,498.67	2,013,916.43	2,209,593.00	2,708,848.00	22.6%
G7310 FLOOD PROTECTION SYSTEM								
G7310 60141	OVERTIME	.00	.00	3,754.37	29.76	.00	.00	.0%
G7310 63138	CONTR SVCS	.00	53,386.53	93,119.16	74,265.24	152,500.00	152,500.00	.0%
G7310 64510	GRNDS EQPT	.00	.00	26,360.00	1,500.00	2,500.00	2,500.00	.0%
TOTAL FLOOD PROTECTION SYSTE		.00	53,386.53	123,233.53	75,795.00	155,000.00	155,000.00	.0%
G7400 WASTE SERVICES								
G7400 60110	PERMANENT	592,580.90	593,672.58	601,829.28	348,630.63	603,735.00	646,523.00	7.1%
G7400 60123	P/T WAGES	.00	.00	375.00	7,640.00	3,300.00	.00	-100.0%
G7400 60141	OVERTIME	101,851.11	86,878.10	129,201.54	93,699.31	62,300.00	68,500.00	10.0%
G7400 62239	LANDS MATL	.00	920.50	.00	.00	1,200.00	1,000.00	-16.7%
G7400 62311	OFFICE SUP	711.55	651.49	257.26	105.56	250.00	500.00	100.0%
G7400 62320	UNIF,CLOTH	1,312.05	1,575.78	1,490.65	1,747.99	2,800.00	5,925.00	111.6%
G7400 62344	TOOLS AND	.00	.00	.00	870.80	1,000.00	500.00	-50.0%
G7400 62346	CLEANING S	741.64	863.52	886.75	1,200.00	1,400.00	1,000.00	-28.6%
G7400 62366	FIRST AID	259.70	260.96	796.87	500.00	600.00	300.00	-50.0%
G7400 63133	PROFESSION	20,360.00	23,300.00	26,000.00	29,575.00	36,200.00	30,000.00	-17.1%
G7400 63138	CONTRACT S	7,686.84	17,461.64	24,311.68	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	3,914.87	3,949.89	3,701.93	3,500.00	3,500.00	.00	-100.0%
G7400 63410	TIPPING FE	1,108,688.05	1,207,104.18	1,024,989.41	1,007,472.50	1,096,300.00	1,096,300.00	.0%
G7400 63489	BUILDING M	.00	.00	8,212.93	.00	.00	.00	.0%
G7400 63510	RECYCLING	340,444.95	360,576.81	354,041.86	382,031.92	398,500.00	405,500.00	1.8%
G7400 65212	TELEPHONE	353.63	405.16	701.67	.00	1,300.00	.00	-100.0%
G7400 65251	HEATING	3,731.23	2,614.29	4,494.55	3,900.00	3,000.00	4,000.00	33.3%
G7400 65252	LIGHT AND	6,984.17	5,989.16	5,835.35	7,000.00	7,000.00	7,000.00	.0%
G7400 65254	WATER	2,661.81	2,116.22	2,610.97	2,500.00	2,500.00	2,500.00	.0%
TOTAL WASTE SERVICES		2,192,282.50	2,307,949.28	2,189,737.70	1,902,106.21	2,239,885.00	2,284,898.00	2.0%
G7700 FLEET SERVICES								
G7700 60110	PERMANENT	431,553.36	437,699.84	430,502.28	271,330.86	424,121.00	464,878.00	9.6%
G7700 60141	OVERTIME	136,753.49	123,870.75	136,767.31	99,386.18	86,000.00	86,000.00	.0%
G7700 62311	OFFICE SUP	527.34	274.96	657.58	355.39	650.00	650.00	.0%
G7700 62320	UNIF,CLOTH	2,468.33	1,570.98	866.97	1,125.00	1,400.00	4,625.00	230.4%
G7700 62321	GASOLINE A	284,570.43	160,101.12	303,114.50	481,922.25	374,000.00	375,000.00	.3%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7700 62322	TIRES	85,261.81	98,414.19	91,554.14	53,436.02	80,000.00	80,000.00	.0%
G7700 62323	BATTERIES	23,213.43	22,641.01	22,315.28	21,000.00	30,000.00	30,000.00	.0%
G7700 62324	AUTO PARTS	314,672.83	289,010.94	355,529.57	304,259.42	300,000.00	300,000.00	.0%
G7700 62344	TOOLS AND	2,270.15	2,727.46	2,862.23	3,000.00	3,000.00	3,000.00	.0%
G7700 62346	CLEANING S	879.40	1,349.01	953.31	1,350.00	1,200.00	600.00	-50.0%
G7700 62366	FIRST AID	492.96	740.34	1,438.81	900.00	1,100.00	500.00	-54.5%
G7700 63229	VEH MAINT	175,670.96	219,743.76	183,636.19	164,109.28	168,000.00	168,000.00	.0%
G7700 63231	GENERAL MA	4,922.61	15,447.22	4,013.31	12,383.00	15,000.00	15,000.00	.0%
G7700 63236	OFFICE EQU	244.20	.00	.00	.00	400.00	400.00	.0%
G7700 63365	UNIFORM CL	4,843.76	3,049.15	3,221.69	2,000.00	3,000.00	.00	-100.0%
G7700 64503	VEHICLES	15,500.00	.00	.00	.00	.00	.00	.0%
G7700 64514	OTHER EQPT	.00	4,499.00	.00	.00	.00	.00	.0%
G7700 64600	OFC FURN	.00	.00	348.00	.00	.00	.00	.0%
G7700 65212	TELEPHONE	1,164.51	1,315.77	1,205.72	.00	1,000.00	.00	-100.0%
G7700 65251	NATUR GAS	32,428.08	19,119.99	23,217.12	23,000.00	25,000.00	16,000.00	-36.0%
G7700 65252	ELECTRICTY	25,654.17	24,333.78	24,991.49	25,000.00	25,000.00	25,000.00	.0%
G7700 65254	WATER	1,143.62	1,002.20	1,397.75	1,400.00	1,000.00	1,000.00	.0%
TOTAL FLEET SERVICES		1,544,235.44	1,426,911.47	1,588,593.25	1,465,957.40	1,539,871.00	1,570,653.00	2.0%
G7800	BUILDING MAINTENANCE							
G7800 60110	PERMANENT	461,492.23	462,433.32	502,206.88	312,559.62	477,903.00	516,178.00	8.0%
G7800 60141	OVERTIME	57,525.53	56,720.44	28,491.20	18,572.86	20,000.00	20,000.00	.0%
G7800 62311	OFFICE SUP	196.31	86.75	247.19	501.40	600.00	300.00	-50.0%
G7800 62320	UNIF, CLOTH	1,285.90	1,208.51	1,502.53	1,515.00	1,550.00	4,300.00	177.4%
G7800 62344	TOOLS AND	1,985.09	.00	334.99	725.00	2,000.00	800.00	-60.0%
G7800 62990	HEAT FUEL	56,877.59	44,021.79	67,973.58	120,000.00	50,000.00	50,000.00	.0%
G7800 63138	CONTRACT S	10,329.86	7,133.19	5,402.66	10,768.00	10,500.00	11,700.00	11.4%
G7800 63275	RODENT AND	3,938.48	4,142.72	3,678.24	5,000.00	6,000.00	5,000.00	-16.7%
G7800 65212	TELEPHONE	2,908.22	2,433.14	1,975.27	.00	2,500.00	.00	-100.0%
G7800 65251	NATUR GAS	74,321.45	59,228.01	66,576.66	65,000.00	72,100.00	72,000.00	-.1%
G7800 65252	ELECTRICTY	470,880.58	458,762.12	441,469.38	425,050.00	465,000.00	465,000.00	.0%
G7800 65254	WATER	13,183.24	13,022.20	20,305.09	15,000.00	15,000.00	15,000.00	.0%
TOTAL BUILDING MAINTENANCE		1,154,924.48	1,109,192.19	1,140,163.67	974,691.88	1,123,153.00	1,160,278.00	3.3%
G7801	TOWN HALL							
G7801 62347	TH SUPPLY	5,380.81	1,377.78	1,273.33	1,873.98	3,000.00	3,000.00	.0%
G7801 63231	TH SERVICE	32,793.15	28,408.96	36,842.86	28,732.50	32,200.00	32,200.00	.0%
G7801 63489	TH MAINT	30,662.27	58,853.45	30,184.83	19,962.27	20,000.00	20,000.00	.0%
TOTAL TOWN HALL		68,836.23	88,640.19	68,301.02	50,568.75	55,200.00	55,200.00	.0%
G7802	PUBLIC SAFETY COMPLEX							
G7802 62320	UNIF, CLOTH	.00	1,032.10	1,138.64	1,360.72	1,400.00	.00	-100.0%
G7802 62347	BLDMAIN SUP	.00	28,618.06	21,408.37	23,791.97	24,000.00	23,000.00	-4.2%
G7802 63138	CONTR SVCS	.00	159,756.55	180,165.86	180,485.76	177,500.00	169,730.00	-4.4%
G7802 63236	EQPT MAINT	.00	15,179.53	3,510.37	17,603.29	18,000.00	22,500.00	25.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7802 64540	HVAC EQPT	.00	.00	19,596.00	.00	.00	.00	.0%
	TOTAL PUBLIC SAFETY COMPLEX	.00	204,586.24	225,819.24	223,241.74	220,900.00	215,230.00	-2.6%
G7805	MC CARTIN SCHOOL							
G7805 63489	MCCART MAI	18,115.22	10,790.17	15,143.13	9,714.59	12,000.00	15,000.00	25.0%
	TOTAL MC CARTIN SCHOOL	18,115.22	10,790.17	15,143.13	9,714.59	12,000.00	15,000.00	25.0%
G7807	COMMUNITY CULTURAL CENTER							
G7807 63489	CTR SCH MT	22,966.54	30,126.95	28,159.79	30,182.69	35,000.00	25,000.00	-28.6%
	TOTAL COMMUNITY CULTURAL CEN	22,966.54	30,126.95	28,159.79	30,182.69	35,000.00	25,000.00	-28.6%
G7808	SECOND NO SCHOOL							
G7808 63489	SECOND NO	7,614.22	11,782.05	11,889.36	7,655.18	9,200.00	5,200.00	-43.5%
	TOTAL SECOND NO SCHOOL	7,614.22	11,782.05	11,889.36	7,655.18	9,200.00	5,200.00	-43.5%
G7809	NORTH END SENIOR CENTER							
G7809 63489	NO END SR	661.11	23,121.95	400.84	4,120.50	5,000.00	2,000.00	-60.0%
	TOTAL NORTH END SENIOR CENTE	661.11	23,121.95	400.84	4,120.50	5,000.00	2,000.00	-60.0%
G7812	FIRE COMPANIES							
G7812 63489	FIRE BUILD	18,384.10	37,992.97	15,574.03	34,228.26	45,000.00	45,000.00	.0%
G7812 64607	FIRE MECH	.00	.00	12,970.25	.00	.00	.00	.0%
	TOTAL FIRE COMPANIES	18,384.10	37,992.97	28,544.28	34,228.26	45,000.00	45,000.00	.0%
G7813	LIBRARIES							
G7813 63489	LIB MAINT	32,497.12	15,108.16	16,052.89	15,090.64	18,000.00	10,000.00	-44.4%
	TOTAL LIBRARIES	32,497.12	15,108.16	16,052.89	15,090.64	18,000.00	10,000.00	-44.4%
G7815	GOLF COURSE BUILDINGS							
G7815 63489	BUILDING M	17,063.51	19,917.30	1,844.00	3,506.00	10,000.00	2,000.00	-80.0%
	TOTAL GOLF COURSE BUILDINGS	17,063.51	19,917.30	1,844.00	3,506.00	10,000.00	2,000.00	-80.0%
G7900	METROPOLITAN DISTRICT							
G7900 65400	TAXES MDC	3,819,000.00	3,775,950.00	3,899,150.00	3,090,302.05	4,020,000.00	4,337,550.00	7.9%
G7900 65401	SEWER USE	85,000.00	100,000.00	135,485.22	100,000.00	50,000.00	100,000.00	100.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 17
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL METROPOLITAN DISTRICT	3,904,000.00	3,875,950.00	4,034,635.22	3,190,302.05	4,070,000.00	4,437,550.00	9.0%
G8100 PARK/REC ADMINISTRATION							
G8100 60110 PERMANENT	300,038.29	320,676.23	311,132.77	184,306.22	374,150.00	379,848.00	1.5%
G8100 60121 TEMPORARY	32,273.16	26,198.14	16,995.76	12,744.25	10,380.00	11,752.00	13.2%
G8100 60124 SEAS-HRLY	76,139.33	80,239.55	75,674.97	52,777.82	71,500.00	71,500.00	.0%
G8100 60125 SEASONAL S	16,616.03	17,788.54	24,468.66	15,219.00	17,000.00	17,000.00	.0%
G8100 60141 OVERTIME	10,801.72	8,581.46	13,517.09	8,035.45	7,000.00	9,000.00	28.6%
G8100 60153 REC LEADER	61,265.37	61,302.19	63,907.59	37,738.68	61,000.00	61,000.00	.0%
G8100 60154 REC LEADER	103,224.36	95,963.24	99,348.49	109,999.08	110,000.00	115,000.00	4.5%
G8100 60157 SWIMMING O	132,876.58	128,804.87	138,814.79	124,417.79	130,000.00	130,000.00	.0%
G8100 60158 SWIM INDOR	46,594.81	47,011.78	42,539.74	26,907.68	48,000.00	49,000.00	2.1%
G8100 62213 DUES & SUB	385.00	385.00	535.00	150.00	994.00	994.00	.0%
G8100 62215 MILEAGE	.00	.00	310.80	500.00	500.00	500.00	.0%
G8100 62216 PROF DEVEL	995.01	680.00	970.00	950.00	950.00	1,200.00	26.3%
G8100 62311 OFFICE SUP	1,440.88	936.82	3,198.40	1,786.62	1,800.00	1,800.00	.0%
G8100 62313 COPY PAPER	1,478.70	1,447.77	1,973.43	1,016.39	2,950.00	2,950.00	.0%
G8100 62314 PHOTO SUPL	.00	.00	.00	.00	500.00	500.00	.0%
G8100 62316 COPIERSUPL	2,713.21	1,500.16	2,251.22	543.00	2,350.00	2,350.00	.0%
G8100 62320 UNIF,CLOTH	2,493.15	5,122.05	5,008.10	4,070.00	5,500.00	3,500.00	-36.4%
G8100 62335 MEDICAL SU	1,500.00	1,630.42	1,500.40	.00	1,500.00	1,500.00	.0%
G8100 62342 RECREATION	593.71	1,566.00	3,792.25	1,749.21	2,000.00	2,000.00	.0%
G8100 62349 COMP SFTWR	.00	.00	.00	.00	300.00	300.00	.0%
G8100 63138 CONTRACT S	6,931.42	5,320.76	7,073.37	7,010.00	7,010.00	6,500.00	-7.3%
G8100 63159 STAFF TRAI	1,750.00	1,829.95	205.00	440.00	2,000.00	2,000.00	.0%
G8100 63221 PRINTING &	2,434.44	1,840.28	978.33	864.00	2,000.00	4,000.00	100.0%
G8100 63236 OFFICE EQU	.00	.00	.00	.00	600.00	600.00	.0%
G8100 63368 AWARDS	600.00	575.00	550.00	600.00	600.00	600.00	.0%
G8100 63369 SPECIAL AC	322.00	.00	3,183.85	.00	.00	.00	.0%
G8100 63370 SPECIAL EV	26,534.60	35,581.73	34,576.07	39,406.16	39,490.00	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	2,304.72	.00	.00	.00	2,314.00	2,314.00	.0%
G8100 64600 OFC FURN	.00	.00	.00	330.00	330.00	.00	-100.0%
G8100 64601 COMMUN EQP	.00	.00	.00	.00	100.00	100.00	.0%
G8100 64602 COMPUTERS	.00	.00	680.83	.00	570.00	900.00	57.9%
G8100 65212 TELEPHONE	1,931.19	920.09	833.78	.00	1,500.00	.00	-100.0%
G8100 67300 GOLF SUBS	.00	.00	.00	50,000.00	160,000.00	160,000.00	.0%
TOTAL PARK/REC ADMINISTRATION	864,237.68	875,902.03	884,020.69	711,561.35	1,094,888.00	1,108,708.00	1.3%
G8200 PARK/REC MAINTENANCE							
G8200 60110 PERMANENT	959,357.92	999,013.04	887,357.25	573,020.49	960,954.00	1,033,435.00	7.5%
G8200 60121 TEMPORARY	.00	6,572.75	27,542.50	14,560.00	25,000.00	25,000.00	.0%
G8200 60141 OVERTIME	157,227.87	73,851.78	109,081.41	127,534.09	100,300.00	100,300.00	.0%
G8200 62213 DUES & SUB	.00	.00	.00	.00	125.00	125.00	.0%
G8200 62216 PROF DEVEL	2,337.00	1,100.00	1,237.09	2,490.00	2,500.00	2,500.00	.0%
G8200 62236 ROAD/PLAY	12,217.85	10,303.08	8,310.43	5,600.00	9,000.00	10,000.00	11.1%
G8200 62239 LANDSCMATL	2,101.26	3,127.63	3,150.37	3,800.00	7,500.00	7,500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 18
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G8200 62311	OFFICE SUP	345.20	300.00	500.00	500.00	500.00	500.00	.0%
G8200 62313	COPY PAPER	.00	25.00	13.64	25.00	25.00	25.00	.0%
G8200 62316	COPIERSUPL	100.00	100.00	100.00	100.00	150.00	150.00	.0%
G8200 62320	UNIF,CLOTH	2,176.01	3,053.08	2,087.93	3,345.66	4,700.00	12,150.00	158.5%
G8200 62335	MEDICAL SU	44.66	191.42	430.14	300.00	300.00	300.00	.0%
G8200 62340	CHEM,OXYG	26,084.16	18,192.56	22,850.13	21,980.00	23,938.00	23,938.00	.0%
G8200 62341	SWIMMING P	39,976.84	35,998.24	53,937.25	36,237.46	36,500.00	39,500.00	8.2%
G8200 62344	TOOLS AND	1,716.91	2,666.48	3,441.50	4,100.00	4,500.00	4,500.00	.0%
G8200 62346	CLEANING S	1,521.57	1,509.60	2,734.85	900.00	2,500.00	2,500.00	.0%
G8200 62347	BLDMAINSUP	30,035.44	33,416.85	38,165.39	32,073.00	36,000.00	36,000.00	.0%
G8200 63138	CONTRACT S	40,397.58	58,408.01	30,993.29	43,974.95	44,000.00	37,000.00	-15.9%
G8200 63231	GENERAL MA	1,915.16	1,018.47	1,765.33	3,271.00	4,000.00	2,000.00	-50.0%
G8200 63242	RENTAL VEH	550.00	.00	.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	5,637.63	5,875.34	7,265.08	4,700.00	6,230.00	.00	-100.0%
G8200 63371	SECUR SVCS	1,835.00	1,635.00	1,890.00	1,500.00	2,000.00	2,000.00	.0%
G8200 64504	CONSTR/REN	414.44	.00	.00	.00	.00	.00	.0%
G8200 64510	GRNDS EQPT	7,376.13	6,387.60	5,743.96	8,500.00	8,500.00	8,500.00	.0%
G8200 64600	OFC FURN	.00	413.94	.00	.00	.00	.00	.0%
G8200 64601	COMMUN EQP	1,150.00	.00	.00	129.00	1,000.00	500.00	-50.0%
G8200 64602	COMPUTERS	.00	.00	.00	.00	400.00	400.00	.0%
G8200 64605	OFF EQIP	.00	.00	1,709.99	.00	.00	.00	.0%
G8200 64810	PLYGRDEQPT	4,863.88	4,305.09	1,220.60	2,110.00	3,000.00	5,000.00	66.7%
G8200 65212	TELEPHONE	1,498.43	1,591.53	1,620.89	.00	2,000.00	.00	-100.0%
G8200 65251	NATUR GAS	8,870.00	6,389.82	6,737.78	6,700.00	8,000.00	8,000.00	.0%
G8200 65252	ELECTRIC	74,266.62	67,729.71	70,686.06	69,943.00	70,000.00	70,000.00	.0%
G8200 65254	WATER	50,841.16	61,842.70	54,353.71	60,000.00	60,000.00	60,000.00	.0%
TOTAL PARK/REC MAINTENANCE		1,434,858.72	1,405,018.72	1,344,926.57	1,029,693.65	1,426,622.00	1,495,921.00	4.9%
G8300	PARK OTHER FACILITIES							
G8300 60124	SEAS-HRLY	75,082.53	69,879.58	67,088.58	38,201.66	87,700.00	87,700.00	.0%
G8300 62346	CLEANING S	4,183.82	7,746.82	8,268.44	7,900.00	8,125.00	8,125.00	.0%
G8300 62347	BLDMAINSUP	7,101.38	3,275.98	9,431.99	6,670.00	10,000.00	10,000.00	.0%
G8300 62990	HEAT FUEL	8,072.65	8,536.62	10,339.90	10,917.18	11,131.00	11,131.00	.0%
G8300 63138	CONTR SVCS	18,839.66	19,280.32	15,628.31	9,515.72	30,000.00	30,000.00	.0%
G8300 63231	MAINT SVCS	872.00	.00	800.00	400.00	800.00	800.00	.0%
G8300 63276	EXTER SVCS	698.40	749.72	1,129.08	1,300.00	1,800.00	1,800.00	.0%
G8300 64514	OTHER EQPT	.00	3,497.00	3,423.40	.00	3,500.00	3,500.00	.0%
G8300 65251	NATUR GAS	41,781.98	31,349.81	29,954.65	30,000.00	55,000.00	55,000.00	.0%
G8300 65252	ELECTRICTY	120,158.03	118,792.89	120,582.80	120,000.00	148,580.00	148,580.00	.0%
G8300 65254	WATER	7,877.17	7,294.34	8,492.04	8,000.00	8,000.00	8,000.00	.0%
TOTAL PARK OTHER FACILITIES		284,667.62	270,403.08	275,139.19	232,904.56	364,636.00	364,636.00	.0%
G9100	HEALTH ADMINISTRATION							
G9100 60110	PERMANENT	88,605.91	90,599.12	91,506.17	56,874.67	91,506.00	92,421.00	1.0%
G9100 62213	DUES & SUB	485.71	641.34	684.18	687.93	750.00	750.00	.0%
G9100 62216	PROF DEVEL	139.78	.00	.00	100.00	300.00	300.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 19
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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9100 62311	OFFICE SUP	116.31	.00	.00	.00	500.00	500.00	.0%
G9100 63236	OFFICE EQU	.00	354.00	490.00	500.00	500.00	500.00	.0%
G9100 63350	ICMH PROGR	.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	.00	.00	.00	.00	300.00	.0%
G9100 65212	TELEPHONE	529.23	510.94	515.25	.00	750.00	.00	-100.0%
TOTAL HEALTH ADMINISTRATION		90,376.94	101,605.40	102,695.60	58,662.60	103,806.00	104,271.00	.4%
G9200	COMMUNITY HEALTH & NURSING							
G9200 60110	PERMANENT	91,685.60	78,880.76	79,270.84	52,088.58	78,881.00	83,709.00	6.1%
G9200 60123	P/T WAGES	.00	16,397.52	20,068.05	14,412.42	28,000.00	28,000.00	.0%
G9200 60141	OVERTIME	1,067.84	422.57	417.15	1,011.65	1,000.00	1,000.00	.0%
G9200 62213	DUES & SUB	151.70	187.90	204.00	182.00	200.00	200.00	.0%
G9200 62215	MILEAGE	79.20	42.18	96.52	102.26	100.00	100.00	.0%
G9200 62216	PROF DEVEL	.00	304.00	215.50	216.00	300.00	200.00	-33.3%
G9200 62311	OFFICE SUP	428.75	546.82	564.58	586.45	1,000.00	1,400.00	40.0%
G9200 62343	EDUCATIONA	.00	.00	.00	.00	50.00	50.00	.0%
G9200 62344	TOOLS AND	.00	379.10	.00	.00	50.00	150.00	200.0%
G9200 62366	FIRST AID	9,400.00	9,204.31	5,236.87	4,364.06	9,200.00	11,000.00	19.6%
G9200 62367	MEDICAL/NU	1,020.39	684.67	559.95	2,500.00	6,500.00	6,500.00	.0%
G9200 63136	CLINIC PHY	24,720.00	4,998.40	4,998.96	5,000.00	5,000.00	5,000.00	.0%
G9200 63221	PRINTING &	308.85	190.00	202.55	.00	450.00	450.00	.0%
G9200 63236	EQPT MAINT	1,016.00	721.00	800.00	800.00	800.00	800.00	.0%
G9200 63345	LIBRARY B0	117.85	231.77	254.70	125.80	300.00	300.00	.0%
G9200 64605	OFC EQPT	.00	.00	674.99	2,349.00	3,000.00	600.00	-80.0%
G9200 65212	TELEPHONE	309.04	484.85	476.20	.00	550.00	.00	-100.0%
TOTAL COMMUNITY HEALTH & NUR		130,305.22	113,675.85	114,040.86	83,738.22	135,381.00	139,459.00	3.0%
G9300	ENVIRONMENTAL CONTROL							
G9300 60110	PERMANENT	183,152.80	166,840.83	188,583.28	119,138.97	188,806.00	197,703.00	4.7%
G9300 60141	OVERTIME	.00	.00	.00	722.36	750.00	750.00	.0%
G9300 62213	DUES & SUB	435.00	220.00	305.00	345.00	360.00	460.00	27.8%
G9300 62216	PROF DEVEL	660.76	377.58	305.99	339.00	740.00	640.00	-13.5%
G9300 62315	OFFICE EXP	182.08	31.45	224.57	300.00	300.00	300.00	.0%
G9300 62344	TOOLS AND	477.20	895.91	535.73	103.03	830.00	830.00	.0%
G9300 62349	COMP SFTWR	.00	.00	.00	.00	300.00	300.00	.0%
G9300 63138	CONTR SVCS	42,785.00	45,621.40	49,847.00	36,000.00	36,000.00	36,000.00	.0%
G9300 63221	PRINTING &	68.00	.00	60.83	78.00	140.00	140.00	.0%
G9300 63345	LIBRARY B0	16.20	.00	.00	.00	50.00	50.00	.0%
G9300 65212	TELEPHONE	309.04	458.84	552.03	.00	720.00	.00	-100.0%
TOTAL ENVIRONMENTAL CONTROL		228,086.08	214,446.01	240,414.43	157,026.36	228,996.00	237,173.00	3.6%
G9400	SOCIAL SERVICES							
G9400 60110	PERMANENT	237,227.21	243,337.19	231,580.30	146,861.82	244,385.00	254,597.00	4.2%
G9400 60123	P/T WAGES	.00	256.13	2,587.40	397.50	400.00	400.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9400 60141	OVERTIME	.00	.00	65.01	2,594.08	4,800.00	1,600.00	-66.7%
G9400 62213	DUES & SUB	470.00	270.00	530.00	480.00	620.00	620.00	.0%
G9400 62216	PROF DEVEL	1,110.31	1,116.17	848.60	1,172.00	1,675.00	1,675.00	.0%
G9400 62311	OFFICE SUP	950.05	1,122.06	1,122.99	917.38	1,935.00	1,935.00	.0%
G9400 62316	COPIERSUPL	745.31	704.89	762.30	1,000.00	1,625.00	2,000.00	23.1%
G9400 63221	PRINTING &	205.00	375.00	117.00	78.00	600.00	975.00	62.5%
G9400 63236	OFFICE EQU	1,128.00	1,128.00	752.00	1,150.00	1,785.00	1,785.00	.0%
G9400 63402	EMG RELIEF	138.00	15.00	20.24	709.00	2,000.00	2,000.00	.0%
G9400 64600	FURNITURE	.00	204.99	904.17	.00	.00	.00	.0%
G9400 64605	OFC EQPT	327.00	616.47	480.99	.00	850.00	1,100.00	29.4%
G9400 65212	TELEPHONE	309.07	484.79	476.20	.00	700.00	700.00	.0%
TOTAL SOCIAL SERVICES		242,609.95	249,630.69	240,247.20	155,359.78	261,375.00	269,387.00	3.1%
G9430 SENIOR SERVICES								
G9430 60110	PERMANENT	161,077.24	163,776.04	181,118.37	109,994.85	173,788.00	173,788.00	.0%
G9430 60123	P/T WAGES	65,482.00	62,999.00	65,427.00	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	100.00	.00	245.00	245.00	245.00	.0%
G9430 62215	MILEAGE	1,684.45	1,627.22	1,443.39	1,800.00	1,800.00	1,800.00	.0%
G9430 62311	OFFICE SUP	1,768.07	1,824.82	2,412.61	1,500.00	1,500.00	1,500.00	.0%
G9430 62321	GASOLINE A	5,000.00	5,869.43	5,984.94	3,551.69	8,640.00	8,640.00	.0%
G9430 63138	CONTRACT S	359,676.79	404,230.79	436,252.36	432,570.00	432,570.00	440,213.00	1.8%
G9430 63214	ADVERTISIN	138.48	.00	.00	.00	.00	.00	.0%
G9430 63221	PRINTING &	1,672.99	380.00	.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	28,071.00	31,230.00	30,748.00	30,490.00	32,000.00	32,000.00	.0%
G9430 65212	TELEPHONE	605.58	605.78	514.59	.00	660.00	.00	-100.0%
TOTAL SENIOR SERVICES		626,490.60	673,957.08	725,215.26	625,909.08	723,156.00	731,488.00	1.2%
G9510 GENERAL GOVERNMENT DEBT								
G9510 66411	INTEREST 0	1,633,554.59	1,514,179.39	1,364,916.50	1,238,890.38	1,373,717.00	1,398,079.00	1.8%
G9510 66416	BOND PRINC	5,359,600.00	5,480,000.00	5,518,000.00	6,355,000.00	6,559,000.00	6,670,000.00	1.7%
TOTAL GENERAL GOVERNMENT DEB		6,993,154.59	6,994,179.39	6,882,916.50	7,593,890.38	7,932,717.00	8,068,079.00	1.7%
G9520 BOARD OF EDUCATION DEBT								
G9520 66411	INTEREST 0	119,342.31	82,817.51	53,520.42	30,285.00	29,458.00	.00	-100.0%
G9520 66416	BOND PRINC	815,400.00	760,000.00	762,000.00	155,000.00	171,000.00	.00	-100.0%
TOTAL BOARD OF EDUCATION DEB		934,742.31	842,817.51	815,520.42	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	.00	.00	.00	.00	1,478,578.00	.0%
G9600 63492	CONTINGNCY	.00	.00	.00	.00	50,000.00	50,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 21
bgnyrpts

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL CONTINGENCY		.00	.00	.00	.00	50,000.00	1,903,578.00	3707.2%
G9700	CAPITAL IMPROVEMENT							
G9700 63244	L/P-VEHICL	958,343.18	1,004,194.39	1,004,163.03	1,131,969.45	1,118,610.00	1,227,207.00	9.7%
G9700 63258	DS ENERGY	273,764.16	349,400.35	312,302.48	319,373.43	319,374.00	259,933.00	-18.6%
TOTAL CAPITAL IMPROVEMENT		1,232,107.34	1,353,594.74	1,316,465.51	1,451,342.88	1,437,984.00	1,487,140.00	3.4%
G9811	BEAUTIFICATION COMMITTEE							
G9811 60120	COMM CLERK	700.00	675.00	825.00	450.00	750.00	750.00	.0%
G9811 62311	OFFICE SUP	15.00	113.31	137.24	15.00	200.00	200.00	.0%
G9811 63222	TREES/PLAN	5,524.00	5,500.00	5,549.82	-20.00	5,550.00	5,550.00	.0%
G9811 63370	SPECIAL EV	1,772.48	1,399.42	514.77	773.86	1,600.00	2,000.00	25.0%
TOTAL BEAUTIFICATION COMMITTEE		8,011.48	7,687.73	7,026.83	1,218.86	8,100.00	8,500.00	4.9%
G9812	PATRIOTIC COMMISSION							
G9812 60120	COMM CLERK	1,361.59	1,280.00	1,280.00	500.00	765.00	765.00	.0%
G9812 62311	OFFICE SUP	188.00	155.86	88.86	99.95	100.00	100.00	.0%
G9812 63368	AWARDS	40.00	40.00	40.00	.00	125.00	125.00	.0%
G9812 63370	SPECIAL EV	3,553.42	4,589.72	3,879.49	.00	6,485.00	6,485.00	.0%
G9812 63495	PATRIOTIC	4,065.00	4,388.00	4,234.75	.00	4,300.00	4,300.00	.0%
TOTAL PATRIOTIC COMMISSION		9,208.01	10,453.58	9,523.10	599.95	11,775.00	11,775.00	.0%
G9813	VETERAN'S COMMISSION							
G9813 60120	COMM CLERK	480.00	560.00	640.00	240.00	960.00	960.00	.0%
G9813 62311	OFFICE SUP	.00	100.66	32.89	.00	300.00	300.00	.0%
G9813 63999	OTHER	.00	464.78	.00	.00	240.00	240.00	.0%
TOTAL VETERAN'S COMMISSION		480.00	1,125.44	672.89	240.00	1,500.00	1,500.00	.0%
G9815	BOARD OF ASSESSMENT APPEALS							
G9815 60120	COMM CLERK	1,165.00	2,890.00	1,336.65	257.54	4,000.00	4,000.00	.0%
G9815 60122	OTHER SERV	1,250.00	1,250.00	1,906.98	1,875.00	1,950.00	1,950.00	.0%
G9815 62216	PROF DEVEL	.00	50.00	22.32	.00	.00	.00	.0%
G9815 63214	ADVERTISIN	500.00	279.12	97.08	335.01	500.00	500.00	.0%
G9815 63221	PRINTING &	198.00	.00	135.00	.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP		3,113.00	4,469.12	3,498.03	2,467.55	6,810.00	6,810.00	.0%
G9816	PERSONNEL APPEALS BOARD							
G9816 60131	STENOGRAPH	.00	.00	.00	.00	200.00	200.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 22
bgnyrpts

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL PERSONNEL APPEALS BOAR		.00	.00	.00	.00	200.00	200.00	.0%
G9817	HISTORIC DISTRICT COMM							
G9817 60120	COMM CLERK	225.00	75.00	450.00	225.00	675.00	675.00	.0%
G9817 62213	DUES & SUB	75.00	75.00	75.00	75.00	85.00	85.00	.0%
G9817 62216	PROF DEVEL	.00	10.00	.00	.00	60.00	60.00	.0%
G9817 62311	OFFICE SUP	80.38	84.40	72.43	.00	85.00	85.00	.0%
G9817 63214	ADVERTISIN	91.01	.00	127.41	120.00	120.00	120.00	.0%
	TOTAL HISTORIC DISTRICT COMM	471.39	244.40	724.84	420.00	1,025.00	1,025.00	.0%
G9823	BOARD OF ETHICS							
G9823 60120	COMM CLERK	.00	.00	.00	.00	150.00	150.00	.0%
G9823 63214	ADVERTISIN	.00	.00	.00	.00	50.00	50.00	.0%
	TOTAL BOARD OF ETHICS	.00	.00	.00	.00	200.00	200.00	.0%
G9824	LIBRARY COMMISSION							
G9824 60120	COMM CLERK	.00	.00	.00	.00	200.00	200.00	.0%
G9824 62216	PROF DEVEL	.00	.00	.00	.00	400.00	400.00	.0%
	TOTAL LIBRARY COMMISSION	.00	.00	.00	.00	600.00	600.00	.0%
G9835	PUBLIC BUILDING COMM							
G9835 60120	COMM CLERK	.00	.00	.00	.00	500.00	500.00	.0%
	TOTAL PUBLIC BUILDING COMM	.00	.00	.00	.00	500.00	500.00	.0%
G9837	RETIREMENT BOARD							
G9837 60120	COMM CLERK	1,000.00	1,200.00	1,100.00	700.00	1,200.00	1,200.00	.0%
G9837 62216	PROF DEVEL	100.00	.00	.00	.00	.00	.00	.0%
G9837 63130	PHY/MEDSVC	1,200.00	2,950.00	.00	2,395.00	2,400.00	2,400.00	.0%
	TOTAL RETIREMENT BOARD	2,300.00	4,150.00	1,100.00	3,095.00	3,600.00	3,600.00	.0%
G9841	ECONOMIC DEVELOPMENT							
G9841 60120	COMM CLERK	900.00	800.00	900.00	400.00	1,000.00	1,000.00	.0%
G9841 62213	DUES & SUB	10,923.20	11,755.40	11,447.00	10,868.60	12,100.00	22,100.00	82.6%
G9841 62216	PROF DEVEL	310.00	.00	.00	.00	400.00	400.00	.0%
G9841 62311	OFFICE SUP	.00	96.91	.00	.00	120.00	120.00	.0%
G9841 63214	ADVERTISIN	4,950.00	9,397.76	2,885.00	1,000.00	6,000.00	6,000.00	.0%
G9841 63221	PRINTING &	43.50	71.43	44.90	38.00	1,000.00	1,000.00	.0%
	TOTAL ECONOMIC DEVELOPMENT	17,126.70	22,121.50	15,276.90	12,306.60	20,620.00	30,620.00	48.5%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 23
bgnyrpts

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9842	PLANNING AND ZONING							
G9842 60120	COMM CLERK	1,650.00	1,800.00	1,800.00	1,200.00	2,400.00	2,400.00	.0%
G9842 62213	DUES & SUB	724.00	373.00	441.00	351.00	750.00	750.00	.0%
G9842 62311	OFFICE SUP	247.05	318.85	284.19	347.50	400.00	400.00	.0%
G9842 63129	CONSULTANT	.00	.00	14,000.00	30,000.00	.00	.00	.0%
G9842 63214	ADVERTISIN	4,581.30	3,679.50	5,135.27	4,000.00	4,000.00	5,000.00	25.0%
G9842 63221	PRINTING &	355.00	185.00	685.00	1,000.00	1,000.00	1,000.00	.0%
G9842 63230	LEGAL	60.00	67.00	75.00	.00	500.00	500.00	.0%
G9842 63316	WORKSHOP	90.00	384.00	40.00	.00	500.00	500.00	.0%
	TOTAL PLANNING AND ZONING	7,707.35	6,807.35	22,460.46	36,898.50	9,550.00	10,550.00	10.5%
G9843	INLAND/WETLANDS COMM							
G9843 60120	COMM CLERK	1,210.00	660.00	1,080.00	480.00	1,200.00	1,200.00	.0%
G9843 62213	DUES & SUB	1,000.00	1,050.00	1,060.00	1,000.00	1,100.00	1,100.00	.0%
G9843 62216	PROF DEVEL	130.00	180.00	.00	.00	220.00	220.00	.0%
G9843 62311	OFFICE SUP	36.00	35.46	90.64	68.00	100.00	100.00	.0%
G9843 63129	CONSULTANT	.00	.00	.00	.00	900.00	900.00	.0%
G9843 63214	ADVERTISIN	2,256.05	2,000.00	1,517.98	2,000.00	3,000.00	3,000.00	.0%
G9843 63221	PRINTING &	.00	.00	179.45	.00	180.00	180.00	.0%
	TOTAL INLAND/WETLANDS COMM	4,632.05	3,925.46	3,928.07	3,548.00	6,700.00	6,700.00	.0%
G9844	REDEVELOPMENT AGENCY							
G9844 60120	COMM CLERK	1,010.00	1,230.00	1,020.00	320.00	1,000.00	1,000.00	.0%
G9844 63230	LEGAL	.00	.00	.00	.00	500.00	500.00	.0%
	TOTAL REDEVELOPMENT AGENCY	1,010.00	1,230.00	1,020.00	320.00	1,500.00	1,500.00	.0%
G9859	EMERGENCY MED COMM							
G9859 60120	COMM CLERK	100.00	.00	.00	.00	200.00	200.00	.0%
	TOTAL EMERGENCY MED COMM	100.00	.00	.00	.00	200.00	200.00	.0%
G9862	ZONING BOARD OF APPEALS							
G9862 60120	COMM CLERK	700.00	1,000.00	1,000.00	400.00	1,200.00	1,200.00	.0%
G9862 62213	DUES & SUB	193.00	272.96	100.00	255.74	306.00	193.00	-36.9%
G9862 62219	EDUCATION	.00	.00	.00	.00	42.00	42.00	.0%
G9862 62311	OFFICE SUP	118.00	94.46	181.60	.00	250.00	250.00	.0%
G9862 63129	CONSULTANT	49.00	.00	.00	.00	87.00	200.00	129.9%
G9862 63214	ADVERTISIN	2,238.50	2,016.00	2,461.50	3,000.00	3,000.00	3,000.00	.0%
	TOTAL ZONING BOARD OF APPEAL	3,298.50	3,383.42	3,743.10	3,655.74	4,885.00	4,885.00	.0%
G9884	FINE ARTS							

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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON**

**PG 24
bgnyrpts**

PROJECTION: 20151 GENERAL FUND 2014-2015

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9884 60120	COMM CLERK	880.00	880.00	640.00	560.00	880.00	880.00	.0%
G9884 62213	DUES & SUB	.00	.00	.00	.00	200.00	200.00	.0%
G9884 63214	ADVERTISIN	1,300.00	300.00	504.32	200.00	1,000.00	1,000.00	.0%
G9884 63370	SPECIAL EV	19,667.45	21,087.00	18,918.60	13,285.60	17,463.00	17,463.00	.0%
G9884 63488	EXPENSES 0	364.25	275.18	30.08	35.00	500.00	500.00	.0%
TOTAL FINE ARTS		22,211.70	22,542.18	20,093.00	14,080.60	20,043.00	20,043.00	.0%
G9885 HOCKANUM RIVER COMMISSION								
G9885 60120	COMM CLERK	300.00	200.00	.00	200.00	600.00	600.00	.0%
G9885 61450	INSUR PREM	.00	.00	.00	.00	300.00	300.00	.0%
G9885 63999	OTHER	.00	.00	.00	.00	100.00	100.00	.0%
TOTAL HOCKANUM RIVER COMMISS		300.00	200.00	.00	200.00	1,000.00	1,000.00	.0%
G9894 ELDERLY SERVICES								
G9894 62311	OFFICE SUP	.00	696.95	255.00	91.06	600.00	600.00	.0%
G9894 63437	ELDERLY SE	5,620.00	4,763.68	5,365.00	-681.29	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES		5,620.00	5,460.63	5,620.00	-590.23	5,620.00	5,620.00	.0%
G9895 COMM SERV PERSONS DISABILITIES								
G9895 60120	COMM CLERK	720.00	720.00	720.00	.00	1,000.00	1,000.00	.0%
G9895 62311	OFFICE SUP	2,280.00	2,025.20	1,264.00	580.00	2,100.00	2,100.00	.0%
TOTAL COMM SERV PERSONS DISA		3,000.00	2,745.20	1,984.00	580.00	3,100.00	3,100.00	.0%
G9990 BOARD OF EDUCATION								
G9990 69999	BOARD OF E	76,545,755.00	82,498,887.00	85,765,297.00	.00	87,266,419.00	85,766,419.00	-1.7%
TOTAL BOARD OF EDUCATION		76,545,755.00	82,498,887.00	85,765,297.00	.00	87,266,419.00	85,766,419.00	-1.7%
TOTAL GENERAL FUND		151,157,879.01	161,188,368.57	169,067,928.22	68,590,654.27	170,688,241.00	173,729,370.00	1.8%
GRAND TOTAL		151,157,879.01	161,188,368.57	169,067,928.22	68,590,654.27	170,688,241.00	173,729,370.00	1.8%

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