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Mwalsh

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

PG 1
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G1100	TOWN COUNCIL						
G1100	60110	PERMANENT	87,350.00	90,311.00	90,371.00	90,371.00	90,371.00
G1100	60141	OVERTIME	3,790.00	3,000.00	3,500.00	3,500.00	3,500.00
G1100	62213	DUES & SUB	551.00	500.00	500.00	500.00	500.00
G1100	62215	MILEAGE	.00	.00	.00	.00	.00
G1100	62216	PROF DEVEL	.00	.00	.00	.00	.00
G1100	62226	COUNCIL EX	1,000.00	500.00	1,000.00	1,000.00	1,000.00
G1100	62276	TRANSIT DU	6,663.00	6,663.00	6,663.00	6,663.00	6,663.00
G1100	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G1100	62316	COPIERSUPL	500.00	500.00	500.00	500.00	500.00
G1100	63134	INTERNAL A	.00	10,000.00	10,000.00	10,000.00	10,000.00
G1100	63140	AUDITING S	34,650.00	32,950.00	32,950.00	32,950.00	32,950.00
G1100	63214	ADVERTISIN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G1100	63221	PRINTING &	2,940.00	5,000.00	5,000.00	5,000.00	5,000.00
G1100	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G1100	63237	APPRAISALS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G1100	63241	RENTAL OFF	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00
G1100	63310	MUNICIP HI	100.00	100.00	100.00	100.00	100.00
G1100	64514	OTHER EQPT	.00	.00	.00	.00	.00
G1100	64600	FURNITURE	250.00	250.00	250.00	250.00	250.00
TOTAL TOWN COUNCIL			145,844.00	157,824.00	158,884.00	158,884.00	158,884.00
G1200	TOWN CLERK						
G1200	60110	PERMANENT	205,556.00	217,118.00	223,062.00	223,062.00	223,062.00
G1200	60141	OVERTIME	700.00	700.00	700.00	700.00	700.00
G1200	62213	DUES & SUB	350.00	250.00	250.00	250.00	250.00
G1200	62216	PROF DEVEL	700.00	500.00	500.00	500.00	500.00
G1200	62223	SPORTING L	.00	.00	.00	.00	.00
G1200	62225	DOG TAGS	250.00	250.00	250.00	250.00	250.00
G1200	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G1200	62360	ELECTION D	800.00	1,000.00	1,000.00	1,000.00	1,000.00
G1200	63139	VITAL STAT	1,300.00	1,900.00	1,900.00	1,900.00	1,900.00
G1200	63214	ADVERTISIN	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G1200	63221	PRINTING &	51,771.00	51,000.00	51,000.00	51,000.00	51,000.00
G1200	63236	OFFICE EQU	1,100.00	500.00	500.00	500.00	500.00
G1200	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL TOWN CLERK			265,527.00	276,218.00	282,162.00	282,162.00	282,162.00
G1300	REGISTRAR OF VOTERS						
G1300	60110	PERMANENT	46,001.00	46,000.00	62,000.00	62,000.00	62,000.00

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

PG 2
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G1300	60121	TEMPORARY	.00	.00	.00	.00	.00
G1300	60135	ELECTION O	24,700.00	37,285.00	26,110.00	26,110.00	26,110.00
G1300	62211	POSTAGE	.00	.00	.00	.00	.00
G1300	62213	DUES & SUB	135.00	135.00	135.00	135.00	135.00
G1300	62216	PROF DEVEL	2,100.00	2,915.00	1,500.00	1,500.00	1,500.00
G1300	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G1300	62349	COMP SFTWR	.00	.00	.00	.00	.00
G1300	62360	ELECTION D	14,414.00	11,925.00	10,200.00	10,200.00	10,200.00
G1300	63214	ADVERTISIN	.00	.00	.00	.00	.00
G1300	63221	PRINTING &	1,400.00	585.00	2,000.00	2,000.00	2,000.00
G1300	63227	INSPEC OF	1,395.00	6,000.00	4,500.00	4,500.00	4,500.00
G1300	63236	OFFICE EQU	.00	.00	.00	.00	.00
G1300	64514	OTHER EQPT	.00	.00	.00	.00	.00
G1300	64600	OFC FURN	.00	.00	.00	.00	.00
G1300	65212	TELEPHONE	1,800.00	3,100.00	2,000.00	2,000.00	2,000.00
TOTAL REGISTRAR OF VOTERS			92,345.00	108,345.00	108,845.00	108,845.00	108,845.00
G1400	SELECTMEN						
G1400	60122	OTHER SERV	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
TOTAL SELECTMEN			2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
G2100	OFFICE OF THE MAYOR						
G2100	60110	PERMANENT	237,543.00	268,713.00	276,699.00	276,699.00	276,699.00
G2100	60141	OVERTIME	773.00	.00	.00	.00	.00
G2100	61400	EMPLOYEE I	4,635.00	18,000.00	18,000.00	18,000.00	18,000.00
G2100	62213	DUES & SUB	71,716.00	72,403.00	76,673.00	76,673.00	76,673.00
G2100	62216	PROF DEVEL	10,000.00	7,000.00	8,000.00	8,000.00	8,000.00
G2100	62311	OFFICE SUP	4,500.00	1,200.00	1,500.00	1,500.00	1,500.00
G2100	62315	OFFICE EXP	.00	.00	.00	.00	.00
G2100	62316	COPIERSUPL	532.00	300.00	300.00	300.00	300.00
G2100	63133	PROF SVCS	70,000.00	35,000.00	35,000.00	35,000.00	35,000.00
G2100	63138	CONTR SVCS	.00	.00	.00	.00	.00
G2100	63221	PRINTING &	1,200.00	200.00	200.00	200.00	200.00
G2100	63234	L/P PYMTS	.00	.00	.00	.00	.00
G2100	63236	OFFICE EQU	1,865.00	1,500.00	1,600.00	1,600.00	1,600.00
TOTAL OFFICE OF THE MAYOR			402,764.00	404,316.00	417,972.00	417,972.00	417,972.00
G2150	CHANNEL 5						
G2150	63486	CHANNEL 5	.00	.00	.00	.00	.00

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

PG 3
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
TOTAL CHANNEL 5			.00	.00	.00	.00	.00
G2200	CORPORATION COUNSEL						
G2200	60110	PERMANENT	333,923.00	195,143.00	198,948.00	198,948.00	198,948.00
G2200	60123	P/T WAGES	.00	.00	.00	.00	.00
G2200	61481	CLAIMS	.00	.00	.00	.00	.00
G2200	62213	DUES & SUB	10,890.00	18,500.00	18,500.00	18,500.00	18,500.00
G2200	62311	OFFICE SUP	2,100.00	1,300.00	1,300.00	1,300.00	1,300.00
G2200	63131	SHER, COURT	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
G2200	63133	PROFESSION	.00	.00	.00	.00	.00
G2200	63138	CONTRACT S	.00	.00	.00	.00	.00
G2200	63230	LEGAL	.00	95,000.00	95,000.00	95,000.00	95,000.00
G2200	63236	OFFICE EQU	.00	.00	.00	.00	.00
G2200	63237	APPRAISAL	39,461.00	27,750.00	27,750.00	27,750.00	27,750.00
G2200	63241	RENTAL OFF	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G2200	63290	CASE PREP	8,936.00	54,500.00	54,500.00	54,500.00	54,500.00
G2200	64605	OFC EQPT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CORPORATION COUNSEL			407,610.00	404,493.00	408,298.00	408,298.00	408,298.00
G2300	HUMAN RESOURCES						
G2300	60110	PERMANENT	249,125.00	219,492.00	252,679.00	252,679.00	252,679.00
G2300	62213	DUES & SUB	2,450.00	450.00	450.00	450.00	450.00
G2300	62216	PROF DEVEL	1,291.00	2,591.00	1,591.00	1,591.00	1,591.00
G2300	62311	OFFICE SUP	1,000.00	2,000.00	700.00	700.00	700.00
G2300	63129	CONSULTANT	33,894.00	37,894.00	28,000.00	28,000.00	28,000.00
G2300	63132	INDEPENDEN	.00	.00	.00	.00	.00
G2300	63214	ADVERTISIN	6,650.00	6,650.00	6,650.00	6,650.00	6,650.00
G2300	63221	PRINTING &	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G2300	63236	OFFICE EQU	300.00	500.00	1,000.00	1,000.00	1,000.00
G2300	64602	COMPUTERS	.00	.00	.00	.00	.00
G2300	64605	OFC EQPT	.00	700.00	.00	.00	.00
TOTAL HUMAN RESOURCES			297,710.00	273,277.00	294,070.00	294,070.00	294,070.00
G2400	PUBLIC LIBRARY						
G2400	60110	PERMANENT	676,977.00	740,663.00	762,373.00	762,373.00	762,373.00

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

PG 4
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G2400	60121	TEMPORARY	80,479.00	112,500.00	112,500.00	112,500.00	112,500.00
G2400	60122	OTHER SERV	10,000.00	.00	.00	.00	.00
G2400	60141	OVERTIME	4,000.00	6,000.00	4,500.00	4,500.00	4,500.00
G2400	62211	POSTAGE	300.00	235.00	.00	.00	.00
G2400	62213	DUES & SUB	14,826.00	11,376.00	8,638.00	8,638.00	8,638.00
G2400	62216	PROF DEVEL	1,300.00	1,300.00	1,200.00	1,200.00	1,200.00
G2400	62311	OFFICE SUP	10,438.00	6,000.00	6,500.00	6,500.00	6,500.00
G2400	62346	CLEANING S	2,400.00	1,200.00	2,675.00	2,675.00	2,675.00
G2400	63129	CONSULTANT	.00	.00	.00	.00	.00
G2400	63221	PRINTING &	2,000.00	1,800.00	750.00	750.00	750.00
G2400	63231	GEN MAINT	6,000.00	4,055.00	4,710.00	4,710.00	4,710.00
G2400	63232	BINDINGS	.00	.00	.00	.00	.00
G2400	63236	OFFICE EQU	4,367.00	3,500.00	3,500.00	3,500.00	3,500.00
G2400	63241	RENTAL OFF	2,884.00	2,500.00	2,500.00	2,500.00	2,500.00
G2400	63345	LIBR MEDIA	58,955.00	115,000.00	100,000.00	100,000.00	100,000.00
G2400	63390	CONNECT	41,621.00	40,327.00	40,082.00	40,082.00	40,082.00
G2400	64500	CAPITAL IM	.00	.00	.00	.00	.00
G2400	64602	COMPUTERS	17,375.00	10,000.00	10,000.00	10,000.00	10,000.00
G2400	65212	TELEPHONE	2,000.00	1,600.00	982.00	982.00	982.00
G2400	65251	HEATING	12,000.00	7,000.00	10,000.00	10,000.00	10,000.00
G2400	65252	LIGHT AND	43,000.00	25,000.00	40,000.00	40,000.00	40,000.00
G2400	65254	WATER	5,648.00	2,000.00	5,650.00	5,650.00	5,650.00
TOTAL PUBLIC LIBRARY			996,570.00	1,092,056.00	1,116,560.00	1,116,560.00	1,116,560.00
G2500 PROBATE COURT							
G2500	62214	BOOKS, REF	6,900.00	8,000.00	8,000.00	8,000.00	8,000.00
G2500	62311	OFFICE SUP	1,920.00	2,000.00	2,000.00	2,000.00	2,000.00
G2500	62316	COPIERSUPL	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
G2500	63221	PRINTING &	13,030.00	8,000.00	9,000.00	9,000.00	9,000.00
G2500	63236	OFFICE EQU	950.00	910.00	910.00	910.00	910.00
G2500	64500	CAPITAL IM	.00	3,000.00	35,000.00	35,000.00	.00
G2500	64600	OFC FURN	4,000.00	8,000.00	10,000.00	10,000.00	10,000.00
G2500	64605	OFC EQPT	.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PROBATE COURT			30,300.00	35,410.00	70,410.00	70,410.00	35,410.00
G2600 YOUTH SERVICES							
G2600	60110	PERMANENT	287,300.00	311,431.00	308,878.00	308,878.00	308,878.00
G2600	60123	P/T WAGES	25,755.00	19,320.00	19,320.00	19,320.00	19,320.00

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

PG 5
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G2600	60141	OVERTIME	362.00	.00	.00	.00	.00
G2600	62213	DUES & SUB	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00
G2600	62215	MILEAGE	150.00	150.00	150.00	150.00	150.00
G2600	62216	PROF DEVEL	600.00	600.00	600.00	600.00	600.00
G2600	62311	OFFICE SUP	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
G2600	62345	COUNSELING	.00	.00	.00	.00	.00
G2600	63129	CONSULTANT	60,531.00	60,531.00	60,531.00	60,531.00	60,531.00
G2600	63221	PRINTING &	250.00	250.00	250.00	250.00	250.00
G2600	63241	RENTAL OFF	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00
G2600	64500	CAPITAL IM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G2600	64605	OFC EQPT	.00	.00	.00	.00	.00
G2600	65212	TELEPHONE	500.00	.00	.00	.00	.00
TOTAL YOUTH SERVICES			384,783.00	401,617.00	399,064.00	399,064.00	399,064.00
G2950	GRANTS ADMINISTRATION						
G2950	60110	PERMANENT	75,363.00	76,156.00	83,407.00	83,407.00	83,407.00
G2950	60141	OVERTIME	-18.00	.00	.00	.00	.00
G2950	62213	DUES & SUB	.00	.00	.00	.00	.00
G2950	62215	MILEAGE	43.00	25.00	25.00	25.00	25.00
G2950	62216	PROF DEVEL	.00	.00	.00	.00	.00
G2950	62311	OFFICE SUP	15.00	15.00	15.00	15.00	15.00
G2950	63214	ADVERTISIN	95.00	85.00	85.00	85.00	85.00
G2950	63221	PRINTING &	38.00	25.00	25.00	25.00	25.00
G2950	63600	MATCH EXP	.00	33,159.00	5,000.00	5,000.00	5,000.00
TOTAL GRANTS ADMINISTRATION			75,536.00	109,465.00	88,557.00	88,557.00	88,557.00
G3100	FINANCE ADMINISTRATION						
G3100	60110	PERMANENT	121,776.00	121,495.00	123,710.00	123,710.00	123,710.00
G3100	60120	COMM CLERK	.00	.00	.00	.00	.00
G3100	60141	OVERTIME	500.00	.00	500.00	500.00	500.00
G3100	62213	DUES & SUB	1,030.00	6,030.00	1,175.00	1,175.00	1,175.00
G3100	62214	BOOKS, REF	100.00	100.00	100.00	100.00	100.00
G3100	62216	PROF DEVEL	250.00	550.00	330.00	330.00	330.00
G3100	62311	OFFICE SUP	700.00	1,000.00	700.00	700.00	700.00
G3100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G3100	63221	PRINTING &	850.00	.00	850.00	850.00	850.00
G3100	63999	OTHER	3,490.00	.00	.00	.00	.00
TOTAL FINANCE ADMINISTRATION			128,696.00	129,175.00	127,365.00	127,365.00	127,365.00
G3200	ACCOUNTS AND CONTROL						
G3200	60110	PERMANENT	256,609.00	270,358.00	272,584.00	272,584.00	272,584.00

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

PG 6
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G3200	60141	OVERTIME	.00	1,500.00	.00	.00	.00
G3200	62214	BOOKS, REF	100.00	.00	100.00	100.00	100.00
G3200	62216	PROF DEVEL	580.00	700.00	480.00	480.00	480.00
G3200	62311	OFFICE SUP	1,500.00	1,900.00	1,500.00	1,500.00	1,500.00
G3200	63138	CONTRACT S	80,472.00	84,600.00	80,000.00	80,000.00	80,000.00
G3200	63221	PRINTING &	3,500.00	2,900.00	2,000.00	2,000.00	2,000.00
G3200	63234	L/P PYMTS	.00	.00	.00	.00	.00
G3200	64800	LAND PURCH	1,000.00	1,000.00	.00	.00	.00
G3200	67100	TRANSF OUT	.00	.00	.00	.00	.00
TOTAL ACCOUNTS AND CONTROL			343,761.00	362,958.00	356,664.00	356,664.00	356,664.00
G3300	INFORMATION TECHNOLOGY						
G3300	60110	PERMANENT	429,994.00	470,590.00	479,614.00	479,614.00	479,614.00
G3300	60121	TEMPORARY	5,655.00	.00	.00	.00	.00
G3300	60141	OVERTIME	10,107.00	8,000.00	8,000.00	8,000.00	8,000.00
G3300	62213	DUES & SUB	150.00	150.00	150.00	150.00	150.00
G3300	62214	BOOKS, REF	350.00	350.00	350.00	350.00	350.00
G3300	62215	MILEAGE	190.00	150.00	150.00	150.00	150.00
G3300	62311	OFFICE SUP	250.00	250.00	250.00	250.00	250.00
G3300	62313	COPY PAPER	8,200.00	8,471.00	9,500.00	9,500.00	9,500.00
G3300	62316	COPIERSUPL	13,693.00	15,329.00	14,850.00	14,850.00	14,850.00
G3300	62349	COMP SFTWR	289,954.00	268,885.00	232,910.00	232,910.00	232,910.00
G3300	63133	PROFESSION	10,227.00	40,750.00	220,216.00	220,216.00	170,216.00
G3300	63159	STAFF TRAI	4,145.00	8,500.00	7,000.00	7,000.00	7,000.00
G3300	63221	PRINTING &	.00	.00	.00	.00	.00
G3300	63234	L/P PYMTS	69,000.00	75,500.00	71,000.00	71,000.00	71,000.00
G3300	63236	OFFICE EQU	73,497.00	113,265.00	120,075.00	120,075.00	120,075.00
G3300	64500	CAPITAL IM	87,184.00	81,700.00	93,800.00	93,800.00	93,800.00
G3300	64600	OFC FURN	.00	.00	.00	.00	.00
G3300	64602	COMPUTERS	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G3300	65212	TELEPHONE	151,440.00	289,940.00	288,640.00	288,640.00	288,640.00
TOTAL INFORMATION TECHNOLOGY			1,156,036.00	1,382,830.00	1,547,505.00	1,547,505.00	1,497,505.00
G3400	PURCHASING						
G3400	60110	PERMANENT	67,941.00	71,005.00	74,635.00	74,635.00	74,635.00
G3400	60141	OVERTIME	.00	.00	.00	.00	.00
G3400	62211	POSTAGE	98,750.00	99,900.00	100,000.00	100,000.00	100,000.00
G3400	62213	DUES & SUB	679.00	750.00	670.00	670.00	670.00

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

PG 7
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G3400	62215	MILEAGE	150.00	100.00	100.00	100.00	100.00
G3400	62219	EDUCATION	65.00	.00	.00	.00	.00
G3400	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G3400	62313	COPY PAPER	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G3400	62316	COPIERSUPL	575.00	575.00	575.00	575.00	575.00
G3400	63214	ADVERTISIN	3,475.00	2,300.00	2,300.00	2,300.00	2,300.00
G3400	63221	PRINTING &	1,135.00	1,200.00	1,100.00	1,100.00	1,100.00
G3400	63236	OFFICE EQU	6,960.00	6,880.00	6,960.00	6,960.00	6,960.00
TOTAL PURCHASING			185,130.00	188,110.00	191,740.00	191,740.00	191,740.00
G3500 TREASURY							
G3500	60100	ELEC REMUN	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL TREASURY			4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G3600 ASSESSOR							
G3600	60110	PERMANENT	303,910.00	319,117.00	338,897.00	338,897.00	338,897.00
G3600	60121	TEMPORARY	8,500.00	10,820.00	8,500.00	8,500.00	8,500.00
G3600	60141	OVERTIME	3,100.00	2,680.00	5,000.00	5,000.00	5,000.00
G3600	62213	DUES & SUB	2,095.00	1,455.00	1,570.00	1,570.00	1,570.00
G3600	62214	BOOKS, REF	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
G3600	62215	MILEAGE	1,200.00	1,300.00	1,500.00	1,500.00	1,500.00
G3600	62216	PROF DEVEL	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
G3600	62311	OFFICE SUP	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00
G3600	62313	COPY PAPER	500.00	500.00	500.00	500.00	500.00
G3600	62316	COPIERSUPL	1,550.00	1,200.00	1,200.00	1,200.00	1,200.00
G3600	63138	CONTRACT S	17,100.00	16,950.00	16,500.00	16,500.00	16,500.00
G3600	63214	ADVERTISIN	270.00	270.00	270.00	270.00	270.00
G3600	63221	PRINTING &	1,000.00	850.00	1,350.00	1,350.00	1,350.00
G3600	63236	OFFICE EQU	500.00	375.00	500.00	500.00	500.00
G3600	63241	RENTAL OFF	.00	.00	.00	.00	.00
G3600	63502	PERS PROPE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G3600	63702	REVALUATIO	.00	200,000.00	200,000.00	200,000.00	200,000.00
G3600	64600	FURNITURE	.00	.00	.00	.00	.00
G3600	64602	COMPUTERS	.00	.00	.00	.00	.00
G3600	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL ASSESSOR			354,665.00	570,457.00	590,727.00	590,727.00	590,727.00
G3700 REVENUE & COLLECTIONS							
G3700	60110	PERMANENT	270,486.00	324,184.00	319,094.00	319,094.00	319,094.00

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

PG 8
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G3700	60121	TEMPORARY	8,910.00	6,500.00	6,500.00	6,500.00	6,500.00
G3700	60141	OVERTIME	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
G3700	62213	DUES & SUB	750.00	600.00	600.00	600.00	600.00
G3700	62215	MILEAGE	400.00	400.00	400.00	400.00	400.00
G3700	62216	PROF DEVEL	1,830.00	1,830.00	1,830.00	1,830.00	1,830.00
G3700	62311	OFFICE SUP	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G3700	62316	COPIERSUPL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
G3700	62349	COMP SFTWR	.00	.00	.00	.00	.00
G3700	63138	CONTRACT S	39,984.00	39,784.00	37,500.00	37,500.00	25,000.00
G3700	63214	ADVERTISIN	2,000.00	1,750.00	1,750.00	1,750.00	1,750.00
G3700	63221	PRINTING &	24,675.00	24,875.00	24,875.00	24,875.00	24,875.00
G3700	63233	EQPT REPAI	300.00	300.00	.00	.00	.00
G3700	63236	OFFICE EQU	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G3700	63281	TAX BILL P	50.00	.00	.00	.00	.00
G3700	63283	CRCARDFEES	.00	.00	.00	.00	.00
G3700	63286	COLLECTION	.00	.00	.00	.00	.00
G3700	64500	CAPITAL IM	.00	.00	.00	.00	.00
G3700	64600	OFC FURN	.00	.00	.00	.00	.00
G3700	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL REVENUE & COLLECTIONS			360,085.00	410,923.00	403,249.00	403,249.00	390,749.00
G3800	EMPLOYEE BENEFITS						
G3800	61210	EMPLOYEE A	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00
G3800	61407	WC ST FEES	35,000.00	48,000.00	50,400.00	50,400.00	50,400.00
G3800	61430	ONE PLAN	9,879,144.00	10,696,749.00	11,880,506.00	11,880,506.00	11,630,506.00
G3800	61434	FICA EMPLO	1,359,804.00	1,310,000.00	1,400,000.00	1,400,000.00	1,400,000.00
G3800	61435	DC EMPLOYR	98,021.00	128,000.00	125,000.00	125,000.00	125,000.00
G3800	61436	LONGEVITY	85,000.00	75,620.00	85,000.00	85,000.00	85,000.00
G3800	61440	STATE UNEM	35,361.00	20,000.00	35,000.00	35,000.00	35,000.00
G3800	61456	WORKERS' C	1,231,000.00	1,229,100.00	1,231,000.00	1,231,000.00	1,231,000.00
G3800	61458	GROUP LIFE	45,000.00	52,500.00	38,000.00	38,000.00	38,000.00
G3800	61461	MEDICAL	7,371,400.00	7,899,100.00	8,000,000.00	8,000,000.00	8,000,000.00
G3800	61466	OPEB	1,976,812.00	1,976,812.00	1,976,812.00	1,976,812.00	1,976,812.00
G3800	61482	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
G3800	61485	DEFERRED C	121,106.00	144,000.00	125,000.00	125,000.00	125,000.00
G3800	61487	ADMIN FEES	50,200.00	50,200.00	50,200.00	50,200.00	50,200.00
G3800	63130	PHYSICIANS	100.00	.00	100.00	100.00	100.00
G3800	63140	AUDITING S	.00	.00	.00	.00	.00
G3800	63499	RESERVE FO	477,475.00	325,000.00	375,000.00	375,000.00	375,000.00
TOTAL EMPLOYEE BENEFITS			22,871,013.00	24,060,671.00	25,477,608.00	25,477,608.00	25,227,608.00
G3900	RISK MANAGEMENT						
G3900	60110	PERMANENT	85,105.00	85,104.00	90,313.00	90,313.00	90,313.00

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

PG 9
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G3900	60121	TEMPORARY	.00	.00	.00	.00	.00
G3900	61400	EMPL INCEN	.00	.00	.00	.00	.00
G3900	61408	AL/GL CLAI	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
G3900	61450	INSUR PREM	456,750.00	507,780.00	568,322.00	568,322.00	568,322.00
G3900	61480	INSUR DED	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00
G3900	62213	DUES & SUB	750.00	750.00	750.00	750.00	750.00
G3900	62216	PROF DEVEL	1,000.00	1,420.00	1,000.00	1,000.00	1,000.00
G3900	62219	EDUCATION	500.00	420.00	500.00	500.00	500.00
G3900	62311	OFFICE SUP	100.00	.00	100.00	100.00	100.00
G3900	63133	PROF SVCS	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
G3900	63221	PRINTING &	480.00	340.00	480.00	480.00	480.00
G3900	63340	CPR INSTRU	.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT			840,685.00	916,814.00	982,465.00	982,465.00	982,465.00
G4100 DEVELOP ADMINISTRATION							
G4100	60110	PERMANENT	211,719.00	238,257.00	241,176.00	241,176.00	241,176.00
G4100	60123	P/T WAGES	.00	.00	.00	.00	.00
G4100	60141	OVERTIME	2,514.00	.00	.00	.00	.00
G4100	62213	DUES & SUB	340.00	340.00	340.00	340.00	340.00
G4100	62214	BOOKS, REF	100.00	100.00	100.00	100.00	100.00
G4100	62216	PROF DEVEL	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
G4100	62311	OFFICE SUP	900.00	900.00	900.00	900.00	900.00
G4100	63138	CONTR SVCS	8,986.00	8,000.00	8,000.00	8,000.00	8,000.00
G4100	63221	PRINTING &	200.00	200.00	200.00	200.00	200.00
G4100	63236	OFFICE EQU	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G4100	63237	APPRAISAL	.00	.00	.00	.00	.00
G4100	63451	GROWTH COU	.00	.00	.00	.00	.00
G4100	63694	MARKETING	.00	.00	.00	.00	.00
G4100	64600	OFC FURN	.00	.00	.00	.00	.00
G4100	64605	OFC EQPT	.00	.00	.00	.00	.00
G4100	64800	LAND PURCH	.00	.00	.00	.00	.00
G4100	65252	ELECTRICTY	.00	.00	.00	.00	.00
TOTAL DEVELOP ADMINISTRATION			228,059.00	251,097.00	254,016.00	254,016.00	254,016.00
G5203 POLICE ADMINISTRATION							
G5203	60110	PERMANENT	8,647,913.00	10,251,222.00	9,749,999.00	9,749,999.00	9,749,999.00
G5203	60121	TEMPORARY	48,533.00	49,867.00	50,000.00	50,000.00	50,000.00
G5203	60141	OVERTIME	1,084,976.00	750,000.00	850,000.00	850,000.00	850,000.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

PG 10
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G5203	60144	OT-SPEVENT	26,040.00	54,750.00	54,750.00	54,750.00	54,750.00
G5203	60146	OT K9	11,449.00	10,000.00	10,000.00	10,000.00	10,000.00
G5203	60147	OT REG SUP	33,607.00	12,500.00	12,500.00	12,500.00	12,500.00
G5203	60148	HOLIDAYS	540,573.00	570,073.00	645,570.00	645,570.00	645,570.00
G5203	60149	OT SPECIAL	2,780.00	27,375.00	27,375.00	27,375.00	27,375.00
G5203	60151	OT TRT	.00	.00	20,000.00	20,000.00	20,000.00
G5203	60202	OT MIS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G5203	60204	ADMIN OT	41,044.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	60205	CID OT	132,501.00	75,000.00	100,000.00	100,000.00	100,000.00
G5203	60206	OT TRAIN	122,849.00	131,400.00	116,400.00	116,400.00	116,400.00
G5203	60207	OT RECORDS	12,295.00	11,227.00	11,227.00	11,227.00	11,227.00
G5203	61220	TUITION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	61364	UNIFORMS	176,752.00	156,700.00	151,700.00	151,700.00	151,700.00
G5203	61480	INSUR DED	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5203	62213	DUES & SUB	4,500.00	4,500.00	3,500.00	3,500.00	3,500.00
G5203	62214	BOOKS, REF	2,000.00	500.00	2,000.00	2,000.00	2,000.00
G5203	62216	PROF DEVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G5203	62218	PETTY CASH	2,000.00	2,500.00	1,500.00	1,500.00	1,500.00
G5203	62219	EDUCATION	64,000.00	70,000.00	60,000.00	60,000.00	60,000.00
G5203	62277	CARE/FEEDI	10,000.00	7,500.00	7,500.00	7,500.00	7,500.00
G5203	62278	CARE STRAY	22,352.00	27,000.00	30,000.00	30,000.00	30,000.00
G5203	62311	OFFICE SUP	15,500.00	12,500.00	12,500.00	12,500.00	12,500.00
G5203	62313	COPY PAPER	729.00	1,000.00	5,000.00	5,000.00	5,000.00
G5203	62316	COPIERSUPL	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
G5203	62321	GASOLINE A	256,714.00	243,214.00	221,800.00	221,800.00	221,800.00
G5203	62332	POLICE SUP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5203	62346	CLEANING S	250.00	250.00	250.00	250.00	250.00
G5203	62349	COMP SFTWR	1,000.00	500.00	1,000.00	1,000.00	1,000.00
G5203	63138	CONTR SVCS	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
G5203	63214	ADVERTISIN	5,500.00	3,500.00	5,500.00	5,500.00	5,500.00
G5203	63221	PRINTING &	2,879.00	4,000.00	8,000.00	8,000.00	8,000.00
G5203	63229	VEH REP SV	22,383.00	32,000.00	35,000.00	35,000.00	35,000.00
G5203	63234	L/P PYMTS	9,656.00	12,000.00	15,000.00	15,000.00	15,000.00
G5203	63235	TOWING SVC	3,000.00	2,500.00	1,500.00	1,500.00	1,500.00
G5203	63236	OFFICE EQU	426.00	1,750.00	3,250.00	3,250.00	3,250.00
G5203	63309	SPEC PROG	9,229.00	19,716.00	4,716.00	4,716.00	4,716.00
G5203	63311	ACCRED	.00	.00	15,000.00	15,000.00	15,000.00
G5203	63348	RADIO REPA	2,910.00	3,500.00	7,500.00	7,500.00	7,500.00
G5203	63349	RADIO PART	3,000.00	3,000.00	5,000.00	5,000.00	5,000.00
G5203	63363	LAUND SVCS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5203	63365	UNIFORM CL	31,250.00	31,250.00	31,250.00	31,250.00	31,250.00
G5203	63443	EUTHANASIA	4,500.00	4,500.00	1,000.00	1,000.00	1,000.00
G5203	63600	MATCH EXP	.00	.00	5,000.00	5,000.00	5,000.00
G5203	63601	RET COMP	100,764.00	40,000.00	40,000.00	40,000.00	40,000.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

PG 11
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G5203	64503	VEHICLES	.00	.00	.00	.00	.00
G5203	64515	POLICE EQP	55,820.00	50,000.00	40,000.00	40,000.00	40,000.00
G5203	64519	EQUIP TRT	.00	.00	35,000.00	35,000.00	35,000.00
G5203	64600	FURNITURE	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5203	64605	OFC EQPT	.00	.00	.00	.00	.00
G5203	65212	TELEPHONE	71,541.00	80,000.00	87,500.00	87,500.00	87,500.00
TOTAL POLICE ADMINISTRATION			11,655,215.00	12,847,294.00	12,574,787.00	12,574,787.00	12,574,787.00
G5204 OPERATIONS							
G5204	60110	PERMANENT	.00	.00	.00	.00	.00
G5204	60141	OVERTIME	.00	.00	.00	.00	.00
G5204	60144	OT-SPEVENT	.00	.00	.00	.00	.00
G5204	60146	OT K9	.00	.00	.00	.00	.00
G5204	60147	OT REG SUP	.00	.00	.00	.00	.00
G5204	62213	DUES & SUB	750.00	750.00	750.00	750.00	750.00
G5204	62332	POLICE SUP	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
G5204	62333	K-9 EXPENS	11,003.00	13,000.00	20,000.00	20,000.00	20,000.00
G5204	62338	TRAF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5204	62350	BICYCLE	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5204	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5204	63302	REGIONAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5204	64500	CAPITAL IM	.00	.00	.00	.00	.00
TOTAL OPERATIONS			29,753.00	32,750.00	39,750.00	39,750.00	39,750.00
G5205 CRIMINAL INVESTIGATION							
G5205	60110	PERMANENT	.00	.00	.00	.00	.00
G5205	60141	OVERTIME	.00	.00	.00	.00	.00
G5205	62213	DUES & SUB	.00	.00	.00	.00	.00
G5205	62215	MILEAGE	250.00	250.00	250.00	250.00	250.00
G5205	62217	INFO/EVIDE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5205	62334	CRIMINAL I	6,674.00	5,000.00	11,000.00	11,000.00	11,000.00
G5205	63233	EQPT REPAI	800.00	800.00	800.00	800.00	800.00
G5205	63242	RENTAL VEH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5205	63250	CRIME SUPP	.00	.00	.00	.00	.00
G5205	64500	CAPITAL IM	.00	.00	.00	.00	.00
TOTAL CRIMINAL INVESTIGATION			13,724.00	12,050.00	18,050.00	18,050.00	18,050.00
G5316 FIRE ADMINISTRATION							
G5316	60110	PERMANENT	414,503.00	377,514.00	383,843.00	383,843.00	383,843.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

PG 12
bgnrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G5316	60121	TEMPORARY	.00	.00	.00	.00	.00
G5316	60141	OVERTIME	10,625.00	10,000.00	10,000.00	10,000.00	10,000.00
G5316	60148	HOLIDAYS	8,129.00	8,250.00	8,250.00	8,250.00	8,250.00
G5316	61220	TUITION	40,000.00	30,000.00	35,000.00	35,000.00	35,000.00
G5316	61480	INSUR DED	500.00	500.00	.00	.00	.00
G5316	62213	DUES & SUB	4,350.00	4,000.00	3,500.00	3,500.00	3,500.00
G5316	62214	BOOKS, REF	2,550.00	5,400.00	3,400.00	3,400.00	3,400.00
G5316	62216	PROF DEVEL	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00
G5316	62311	OFFICE SUP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5316	62314	PHOTO SUPL	750.00	750.00	750.00	750.00	750.00
G5316	62316	COPIERSUPL	600.00	600.00	600.00	600.00	600.00
G5316	62346	CLEANING S	8,900.00	9,000.00	9,000.00	9,000.00	9,000.00
G5316	63133	PROF SVCS	30,780.00	39,904.00	54,905.00	54,905.00	54,905.00
G5316	63159	STAFF TRAI	2,700.00	3,000.00	3,000.00	3,000.00	3,000.00
G5316	63221	PRINTING &	1,355.00	4,900.00	6,900.00	6,900.00	6,900.00
G5316	63236	OFFICE EQU	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5316	63244	L/P-VEHICL	.00	.00	.00	.00	.00
G5316	63489	BUILDING M	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00
G5316	63600	MATCH EXP	64,800.00	.00	.00	.00	.00
G5316	64504	CONSTRUCT	3,130.00	.00	.00	.00	.00
G5316	64507	FIRE APPAR	.00	.00	.00	.00	.00
G5316	64510	GRNDS EQPT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5316	64600	FURNITURE	7,500.00	11,600.00	8,500.00	8,500.00	8,500.00
G5316	64602	COMPUTERS	.00	.00	.00	.00	.00
G5316	64605	OFF EQIP	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00
G5316	64607	MECH EQPT	.00	.00	.00	.00	.00
G5316	65213	COMM	16,605.00	14,605.00	16,605.00	16,605.00	16,605.00
TOTAL FIRE ADMINISTRATION			641,977.00	546,023.00	570,253.00	570,253.00	570,253.00
G5317	FIRE SUPPRESSION						
G5317	60110	PERMANENT	8,828,251.00	8,501,429.00	8,619,238.00	8,619,238.00	8,619,238.00
G5317	60141	OVERTIME	1,637,496.00	1,000,000.00	1,150,000.00	1,150,000.00	1,150,000.00
G5317	60148	HOLIDAYS	546,910.00	543,920.00	560,000.00	560,000.00	560,000.00
G5317	60181	EMS STIP	.00	.00	.00	.00	.00
G5317	61364	UNIFORMS	42,500.00	48,230.00	50,000.00	50,000.00	50,000.00
G5317	62214	BOOKS, REF	.00	.00	.00	.00	.00
G5317	62335	MEDICAL SU	.00	.00	.00	.00	.00
G5317	62336	FIRE FIGHT	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
G5317	62339	MED WASTE	.00	.00	.00	.00	.00
G5317	62340	CHEM, OXYG	.00	.00	.00	.00	.00
G5317	63159	STAFF TRAI	.00	.00	.00	.00	.00

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

PG 13
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G5317	63239	MED EQUIP	.00	.00	.00	.00	.00
G5317	63248	HYDRANT MA	97,388.00	97,388.00	110,000.00	110,000.00	110,000.00
G5317	63347	C-MED PAYM	.00	.00	.00	.00	.00
G5317	63363	CLOTHING/F	11,842.00	16,250.00	16,250.00	16,250.00	16,250.00
G5317	64503	VEHICLES	.00	39,000.00	.00	.00	.00
G5317	64507	FIRE APPAR	.00	.00	.00	.00	.00
G5317	64509	FIRE EQUIP	58,000.00	60,000.00	60,000.00	60,000.00	60,000.00
G5317	64512	FIRE GEAR	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
G5317	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5317	64901	CONSTR/REN	.00	.00	.00	.00	.00
G5317	67215	EMS UNCOLL	.00	.00	.00	.00	.00
TOTAL FIRE SUPPRESSION			11,334,887.00	10,418,717.00	10,677,988.00	10,677,988.00	10,677,988.00
G5319 FIRE MARSHAL							
G5319	60110	PERMANENT	361,707.00	367,640.00	361,787.00	361,787.00	361,787.00
G5319	60121	TEMPORARY	.00	.00	.00	.00	.00
G5319	60141	OVERTIME	25,500.00	20,000.00	20,000.00	20,000.00	20,000.00
G5319	60148	HOLIDAYS	25,140.00	25,708.00	25,708.00	25,708.00	25,708.00
G5319	62237	FIRE MAT	1,750.00	1,750.00	2,250.00	2,250.00	2,250.00
G5319	62336	INVESTIGAT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5319	63159	STAFF TRAI	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL FIRE MARSHAL			417,697.00	419,098.00	413,745.00	413,745.00	413,745.00
G5320 FIRE APPAR MAINTENANCE							
G5320	60110	PERMANENT	175,323.00	169,498.00	169,498.00	169,498.00	169,498.00
G5320	60141	OVERTIME	32,379.00	8,000.00	8,000.00	8,000.00	8,000.00
G5320	60148	HOLIDAYS	12,704.00	13,400.00	13,400.00	13,400.00	13,400.00
G5320	62321	GASOLINE A	94,350.00	93,227.00	75,575.00	75,575.00	75,575.00
G5320	62322	TIRES	21,500.00	23,409.00	26,710.00	26,710.00	26,710.00
G5320	62323	BATT & OIL	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G5320	62324	AUTO PARTS	86,907.00	89,000.00	96,475.00	96,475.00	96,475.00
G5320	63138	CONTR SVCS	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5320	63159	STAFF TRAI	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5320	63229	VEHREPSVCS	13,869.00	41,589.00	32,589.00	32,589.00	32,589.00
G5320	63233	EQPT REPAI	18,225.00	25,125.00	20,000.00	20,000.00	20,000.00
G5320	63512	ENV DISP	1,312.00	3,512.00	3,512.00	3,512.00	3,512.00
G5320	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5320	64607	MECH EQPT	1,600.00	.00	.00	.00	.00

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

PG 14
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
TOTAL FIRE APPAR MAINTENANCE			473,169.00	482,760.00	461,759.00	461,759.00	461,759.00
G5322	FIRE ALARM MAINTENANCE						
G5322	60110	PERMANENT	176,214.00	169,498.00	169,498.00	169,498.00	169,498.00
G5322	60141	OVERTIME	24,063.00	10,000.00	10,000.00	10,000.00	10,000.00
G5322	60148	HOLIDAYS	13,138.00	13,400.00	13,400.00	13,400.00	13,400.00
G5322	62314	PHOTO SUPL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G5322	62337	ALRM PARTS	11,500.00	15,000.00	16,125.00	16,125.00	16,125.00
G5322	63159	STAFF TRAI	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5322	63243	PAGERS	.00	.00	.00	.00	.00
G5322	63249	ALARM REP	3,600.00	5,100.00	5,100.00	5,100.00	5,100.00
G5322	63251	METER REPA	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
G5322	63348	RADIO REPA	416.00	3,000.00	3,000.00	3,000.00	3,000.00
G5322	64601	COMMUN EQP	36,250.00	37,250.00	37,250.00	37,250.00	37,250.00
G5322	65212	TELEPHONE	23,201.00	19,237.00	25,337.00	25,337.00	25,337.00
TOTAL FIRE ALARM MAINTENANCE			311,132.00	295,235.00	302,460.00	302,460.00	302,460.00
G5323	EMERGENCY MEDICAL SERV						
G5323	60110	PERMANENT	177,843.00	169,498.00	169,498.00	169,498.00	169,498.00
G5323	60141	OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G5323	60148	HOLIDAYS	13,138.00	13,400.00	13,400.00	13,400.00	13,400.00
G5323	60181	EMS STIP	138,544.00	152,450.00	130,000.00	130,000.00	130,000.00
G5323	62214	BOOKS, REF	893.00	5,400.00	5,400.00	5,400.00	5,400.00
G5323	62335	MEDICAL SU	114,064.00	134,905.00	136,905.00	136,905.00	136,905.00
G5323	62339	MED WASTE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5323	62340	CHEM, OXYG	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5323	62368	DISEASE	5,000.00	7,000.00	7,500.00	7,500.00	7,500.00
G5323	63147	PAT CARE	12,330.00	12,330.00	12,330.00	12,330.00	12,330.00
G5323	63159	STAFF TRAI	30,815.00	38,575.00	46,675.00	46,675.00	46,675.00
G5323	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5323	63239	MED EQUIP	20,500.00	15,500.00	20,500.00	20,500.00	20,500.00
G5323	63347	C-MED PAYM	37,338.00	38,703.00	40,660.00	40,660.00	40,660.00
G5323	64514	OTHER EQPT	.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			565,965.00	603,261.00	598,368.00	598,368.00	598,368.00
G5324	EMERGENCY MANAGEMENT						
G5324	60110	PERMANENT	64,323.00	35,182.00	56,160.00	56,160.00	56,160.00

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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT**
PG 15
bgnyrpts
PROJECTION: 20161 GENERAL FUND 2015-2016
FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G5324	60120	COMM CLERK	.00	.00	.00	.00	.00
G5324	60121	TEMPORARY	500.00	500.00	500.00	500.00	500.00
G5324	60141	OVERTIME	6,000.00	.00	6,000.00	6,000.00	6,000.00
G5324	62213	DUES & SUB	500.00	500.00	500.00	500.00	500.00
G5324	62214	BOOKS, REF	500.00	500.00	500.00	500.00	500.00
G5324	62216	PROF DEVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5324	62311	OFFICE SUP	600.00	600.00	600.00	600.00	600.00
G5324	62314	PHOTO SUPL	2,000.00	2,100.00	.00	.00	.00
G5324	62344	TOOLS AND	.00	.00	2,000.00	2,000.00	2,000.00
G5324	62349	COMP SFTWR	.00	.00	.00	.00	.00
G5324	63138	CONTR SVCS	.00	.00	.00	.00	.00
G5324	63159	STAFF TRAI	.00	.00	.00	.00	.00
G5324	63214	ADVERTISIN	40.00	100.00	2,000.00	2,000.00	2,000.00
G5324	63218	WEATHER SE	.00	.00	.00	.00	.00
G5324	63236	OFFICE EQU	716.00	616.00	.00	.00	.00
G5324	63550	CERT	3,060.00	3,000.00	3,000.00	3,000.00	3,000.00
G5324	64500	CAPITAL IM	.00	.00	.00	.00	.00
G5324	64600	OFC FURN	.00	.00	.00	.00	.00
G5324	65212	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL EMERGENCY MANAGEMENT			82,239.00	47,098.00	75,260.00	75,260.00	75,260.00
G5325	FIRE TRAINING						
G5325	60110	PERMANENT	85,066.00	92,078.00	92,078.00	92,078.00	92,078.00
G5325	60141	OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5325	60148	HOLIDAY	7,137.00	7,300.00	7,300.00	7,300.00	7,300.00
G5325	62331	TRAIN SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5325	63159	STAFF TRAI	34,100.00	55,000.00	66,000.00	66,000.00	66,000.00
G5325	64514	OTHER EQPT	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL FIRE TRAINING			135,303.00	164,378.00	175,378.00	175,378.00	175,378.00
G5400	PUBLIC SAFETY COMMUNICATIONS						
G5400	60110	PERMANENT	1,233,936.00	1,320,506.00	1,328,339.00	1,328,339.00	1,328,339.00
G5400	60141	OVERTIME	273,100.00	109,304.00	150,000.00	150,000.00	150,000.00
G5400	60148	HOLIDAY	85,240.00	81,645.00	92,983.00	92,983.00	92,983.00
G5400	60150	OT-QA	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00
G5400	61220	TUITION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5400	62219	EDUCATION	6,234.00	6,754.00	13,754.00	13,754.00	13,754.00
G5400	62311	OFFICE SUP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

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

**PG 16
bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G5400	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5400	64599	CAP ITEMS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G5400	65212	TELEPHONE	8,600.00	8,700.00	7,400.00	7,400.00	7,400.00
TOTAL PUBLIC SAFETY COMMUNIC			1,624,110.00	1,542,909.00	1,608,476.00	1,608,476.00	1,608,476.00
G5500 PUB SAFETY COMPLEX MAINTENANCE							
G5500	60110	PERMANENT	.00	.00	.00	.00	.00
G5500	60141	OVERTIME	.00	.00	.00	.00	.00
G5500	62320	UNIF, CLOTH	.00	.00	.00	.00	.00
G5500	62347	BLDMAINSUP	.00	.00	.00	.00	.00
G5500	63138	CONTR SVCS	.00	.00	.00	.00	.00
G5500	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5500	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5500	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL PUB SAFETY COMPLEX MAI			.00	.00	.00	.00	.00
G6100 INSPECT/PERMITS ADMIN							
G6100	60110	PERMANENT	622,802.00	671,251.00	670,358.00	670,358.00	670,358.00
G6100	60121	TEMPORARY	3,675.00	3,675.00	3,675.00	3,675.00	3,675.00
G6100	60141	OVERTIME	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G6100	62211	POSTAGE	.00	.00	.00	.00	.00
G6100	62213	DUES & SUB	915.00	1,929.00	1,929.00	1,929.00	1,929.00
G6100	62214	BOOKS, REF	3,690.00	800.00	800.00	800.00	800.00
G6100	62215	MILEAGE	.00	100.00	100.00	100.00	100.00
G6100	62216	PROF DEVEL	3,744.00	5,400.00	5,400.00	5,400.00	5,400.00
G6100	62311	OFFICE SUP	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00
G6100	62313	COPY PAPER	6.00	250.00	.00	.00	.00
G6100	62314	PHOTO SUPL	.00	300.00	300.00	300.00	300.00
G6100	62316	COPIERSUPL	1,215.00	1,215.00	1,465.00	1,465.00	1,465.00
G6100	62320	UNIF, CLOTH	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00
G6100	62324	AUTO PARTS	.00	.00	.00	.00	.00
G6100	62344	TOOLS AND	350.00	350.00	350.00	350.00	350.00
G6100	62349	COMP SFTWR	90.00	90.00	90.00	90.00	90.00
G6100	63131	SHER, COURT	400.00	400.00	400.00	400.00	400.00
G6100	63138	CONTRACT S	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G6100	63175	PROF ENGIN	.00	.00	.00	.00	.00
G6100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G6100	63221	PRINTING &	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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

PG 17
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G6100	63234	L/P PAYMNT	.00	.00	.00	.00	.00
G6100	63236	OFFICE EQU	1,400.00	1,800.00	1,800.00	1,800.00	1,800.00
G6100	63246	PROMOTIONA	.00	.00	.00	.00	.00
G6100	63365	UNIFORM CL	.00	.00	.00	.00	.00
G6100	64520	DEMOLITION	.00	.00	.00	.00	.00
G6100	64600	OFC FURN	.00	990.00	990.00	990.00	990.00
G6100	64601	COMMUN EQP	3,770.00	3,770.00	3,770.00	3,770.00	3,770.00
G6100	64602	COMPUTERS	.00	.00	.00	.00	.00
G6100	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL INSPECT/PERMITS ADMIN			655,277.00	704,740.00	703,847.00	703,847.00	703,847.00
G7100 PUB WORKS ADMINISTRATION							
G7100	60110	PERMANENT	283,730.00	309,508.00	316,970.00	316,970.00	316,970.00
G7100	60141	OVERTIME	4,053.00	2,400.00	2,400.00	2,400.00	2,400.00
G7100	62213	DUES & SUB	400.00	415.00	415.00	415.00	415.00
G7100	62215	MILEAGE	.00	.00	.00	.00	.00
G7100	62216	PROF DEVEL	775.00	300.00	300.00	300.00	300.00
G7100	62219	EDUCATION	.00	.00	.00	.00	.00
G7100	62311	OFFICE SUP	900.00	1,500.00	1,000.00	1,000.00	1,000.00
G7100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G7100	63221	PRINTING &	1,100.00	2,500.00	1,100.00	1,100.00	1,100.00
G7100	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7100	63236	OFFICE EQU	2,600.00	1,200.00	1,200.00	1,200.00	1,200.00
G7100	64600	OFC FURN	1,210.00	.00	.00	.00	.00
G7100	65212	TELEPHONE	450.00	.00	.00	.00	.00
TOTAL PUB WORKS ADMINISTRATI			295,218.00	317,823.00	323,385.00	323,385.00	323,385.00
G7200 ENGINEERING							
G7200	60110	PERMANENT	483,377.00	530,122.00	551,103.00	551,103.00	551,103.00
G7200	60121	TEMPORARY	.00	.00	.00	.00	.00
G7200	60141	OVERTIME	6,400.00	2,700.00	2,700.00	2,700.00	2,700.00
G7200	62213	DUES & SUB	2,430.00	1,830.00	1,830.00	1,830.00	1,830.00
G7200	62214	BOOKS, REF	300.00	300.00	300.00	300.00	300.00
G7200	62216	PROF DEVEL	560.00	560.00	560.00	560.00	560.00
G7200	62311	OFFICE SUP	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
G7200	62316	COPIERSUPL	3,390.00	3,390.00	3,726.00	3,726.00	3,726.00
G7200	62344	TOOLS AND	13,710.00	13,160.00	13,160.00	13,160.00	13,160.00
G7200	63175	PROF ENGIN	11,350.00	27,800.00	31,800.00	31,800.00	31,800.00

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

**PG 18
bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G7200	63214	ADVERTISIN	200.00	200.00	200.00	200.00	200.00
G7200	63221	PRINTING &	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
G7200	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7200	63236	OFFICE EQU	3,200.00	3,200.00	3,220.00	3,220.00	3,220.00
G7200	64500	CAPITAL IM	250,000.00	.00	.00	.00	.00
G7200	64520	DEMOLITION	.00	.00	.00	.00	.00
G7200	64602	COMPUTERS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G7200	65212	TELEPHONE	540.00	.00	.00	.00	.00
TOTAL ENGINEERING			783,057.00	590,262.00	615,599.00	615,599.00	615,599.00
G7300	HIGHWAY SERVICES						
G7300	60110	PERMANENT	1,308,462.00	1,473,665.00	1,548,872.00	1,548,872.00	1,548,872.00
G7300	60123	P/T WAGES	39,650.00	14,958.00	.00	.00	.00
G7300	60141	OVERTIME	490,866.00	400,000.00	400,000.00	400,000.00	400,000.00
G7300	62213	DUES & SUB	.00	.00	.00	.00	.00
G7300	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7300	62236	RD MAINMAT	73,881.00	75,000.00	80,000.00	80,000.00	80,000.00
G7300	62239	LANDSCPMAT	13,000.00	7,000.00	6,000.00	6,000.00	6,000.00
G7300	62311	OFFICE SUP	1,300.00	2,300.00	1,300.00	1,300.00	1,300.00
G7300	62320	UNIF,CLOTH	17,300.00	18,119.00	14,600.00	14,600.00	14,600.00
G7300	62323	BATTERIES	.00	.00	.00	.00	.00
G7300	62324	AUTO PARTS	.00	.00	.00	.00	.00
G7300	62344	TOOLS AND	13,000.00	24,500.00	4,500.00	4,500.00	4,500.00
G7300	62346	CLEANING S	3,000.00	4,000.00	1,000.00	1,000.00	1,000.00
G7300	62347	BLDMAINSUP	20,500.00	18,500.00	24,500.00	24,500.00	24,500.00
G7300	62366	FIRST AID	1,600.00	1,500.00	1,500.00	1,500.00	1,500.00
G7300	63138	CONTRACT S	194,051.00	84,800.00	72,800.00	72,800.00	72,800.00
G7300	63218	WEATHER SE	.00	2,000.00	2,000.00	2,000.00	2,000.00
G7300	63221	PRINTING &	.00	400.00	800.00	800.00	800.00
G7300	63222	TREES/PLAN	15,000.00	13,000.00	15,000.00	15,000.00	15,000.00
G7300	63231	GENERAL MA	4,000.00	3,000.00	2,000.00	2,000.00	2,000.00
G7300	63234	L/P PYMT	.00	.00	.00	.00	.00
G7300	63236	OFFICE EQU	500.00	400.00	400.00	400.00	400.00
G7300	63242	RENTAL VEH	.00	2,000.00	2,000.00	2,000.00	2,000.00
G7300	63245	SNOW REMOV	.00	.00	.00	.00	.00
G7300	63348	RADIO REPA	4,300.00	6,000.00	1,000.00	1,000.00	1,000.00
G7300	63363	LAUND SERV	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G7300	63365	UNIFORM CL	.00	.00	.00	.00	.00
G7300	64500	CAPITAL IM	220,000.00	75,000.00	.00	.00	.00
G7300	64510	GRNDS EQPT	.00	.00	.00	.00	.00
G7300	64514	OTHER EQPT	.00	.00	.00	.00	.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

PG 19
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G7300	64600	OFC FURN	.00	.00	.00	.00	.00
G7300	64601	COMMUN EQP	.00	.00	.00	.00	.00
G7300	64605	OFC EQPT	.00	.00	.00	.00	.00
G7300	65212	TELEPHONE	3,700.00	650.00	650.00	650.00	650.00
G7300	65251	HEATING	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G7300	65252	LIGHT AND	19,872.00	20,000.00	21,000.00	21,000.00	21,000.00
G7300	65253	STR LIGHTS	485,000.00	448,000.00	250,000.00	250,000.00	250,000.00
G7300	65254	WATER	7,145.00	4,000.00	4,000.00	4,000.00	4,000.00
G7300	65256	ELECT SIGN	38,000.00	45,000.00	29,000.00	29,000.00	29,000.00
G7300	65331	SIGNAL LIG	.00	.00	.00	.00	.00
TOTAL HIGHWAY SERVICES			2,989,127.00	2,759,792.00	2,498,922.00	2,498,922.00	2,498,922.00
G7310	FLOOD PROTECTION SYSTEM						
G7310	60141	OVERTIME	30.00	.00	.00	.00	.00
G7310	62239	LANDSCMATL	2,000.00	.00	.00	.00	.00
G7310	62311	OFFICE SUP	.00	.00	.00	.00	.00
G7310	62324	AUTO PARTS	1,164.00	.00	.00	.00	.00
G7310	62344	TOOLS AND	.00	.00	.00	.00	.00
G7310	62346	CLEANING S	.00	.00	.00	.00	.00
G7310	62347	BLDMAINSUP	.00	.00	.00	.00	.00
G7310	62366	FIRST AID	.00	.00	.00	.00	.00
G7310	63138	CONTR SVCS	141,200.00	137,500.00	142,500.00	142,500.00	142,500.00
G7310	63222	LANDSC SVC	.00	.00	.00	.00	.00
G7310	63231	MAINT SVCS	.00	.00	.00	.00	.00
G7310	63242	RENTAL VEH	.00	.00	.00	.00	.00
G7310	64510	GRNDS EQPT	13,800.00	7,500.00	2,500.00	2,500.00	2,500.00
G7310	65212	TELEPHONE	.00	.00	.00	.00	.00
G7310	65251	NATUR GAS	.00	.00	.00	.00	.00
G7310	65252	ELECTRICTY	.00	.00	.00	.00	.00
G7310	65254	WATER	.00	.00	.00	.00	.00
TOTAL FLOOD PROTECTION SYSTE			158,194.00	145,000.00	145,000.00	145,000.00	145,000.00
G7400	WASTE SERVICES						
G7400	60110	PERMANENT	575,742.00	658,570.00	663,529.00	663,529.00	663,529.00
G7400	60122	OTHER SERV	.00	.00	.00	.00	.00
G7400	60123	P/T WAGES	11,348.00	12,453.00	.00	.00	.00
G7400	60141	OVERTIME	155,676.00	68,500.00	111,500.00	111,500.00	111,500.00
G7400	62213	DUES & SUB	.00	.00	.00	.00	.00

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

**PG 20
bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G7400	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7400	62239	LANDS MATL	1,200.00	40.00	1,000.00	1,000.00	1,000.00
G7400	62311	OFFICE SUP	250.00	500.00	500.00	500.00	500.00
G7400	62320	UNIF CLOTH	4,800.00	7,385.00	6,200.00	6,200.00	6,200.00
G7400	62344	TOOLS AND	1,000.00	500.00	500.00	500.00	500.00
G7400	62346	CLEANING S	1,400.00	1,400.00	1,000.00	1,000.00	1,000.00
G7400	62347	BLDMAIN SUP	.00	.00	.00	.00	.00
G7400	62366	FIRST AID	600.00	300.00	300.00	300.00	300.00
G7400	63133	PROFESSION	36,200.00	30,000.00	30,000.00	30,000.00	30,000.00
G7400	63138	CONTRACT S	15,000.00	14,100.00	15,000.00	15,000.00	15,000.00
G7400	63229	VEH REP SV	.00	.00	.00	.00	.00
G7400	63231	GENERAL MA	.00	.00	.00	.00	.00
G7400	63234	L/P PYMT	.00	.00	.00	.00	.00
G7400	63236	OFFICE EQU	.00	.00	.00	.00	.00
G7400	63363	CLEAN/LAUN	.00	1,850.00	350.00	350.00	350.00
G7400	63365	UNIFORM CL	4,177.00	.00	.00	.00	.00
G7400	63410	TIPPING FE	1,016,656.00	1,071,300.00	1,120,800.00	1,120,800.00	1,120,800.00
G7400	63489	BUILDING M	.00	.00	.00	.00	.00
G7400	63510	RECYCLING	353,906.00	395,500.00	412,500.00	412,500.00	412,500.00
G7400	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7400	65212	TELEPHONE	1,300.00	.00	.00	.00	.00
G7400	65251	HEATING	5,418.00	4,000.00	4,000.00	4,000.00	4,000.00
G7400	65252	LIGHT AND	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00
G7400	65254	WATER	2,572.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL WASTE SERVICES			2,194,245.00	2,275,898.00	2,377,179.00	2,377,179.00	2,377,179.00
G7700	FLEET SERVICES						
G7700	60110	PERMANENT	439,522.00	469,878.00	474,024.00	474,024.00	474,024.00
G7700	60141	OVERTIME	125,898.00	86,000.00	86,000.00	86,000.00	86,000.00
G7700	62213	DUES & SUB	.00	.00	.00	.00	.00
G7700	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7700	62311	OFFICE SUP	650.00	650.00	650.00	650.00	650.00
G7700	62320	UNIF CLOTH	3,400.00	4,625.00	4,800.00	4,800.00	4,800.00
G7700	62321	GASOLINE A	460,200.00	375,000.00	303,250.00	303,250.00	303,250.00
G7700	62322	TIRES	89,453.00	75,725.00	80,000.00	80,000.00	80,000.00
G7700	62323	BATTERIES	33,000.00	29,740.00	30,000.00	30,000.00	30,000.00
G7700	62324	AUTO PARTS	361,500.00	307,000.00	300,000.00	300,000.00	300,000.00
G7700	62344	TOOLS AND	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G7700	62346	CLEANING S	1,550.00	1,100.00	600.00	600.00	600.00
G7700	62366	FIRST AID	1,100.00	500.00	500.00	500.00	500.00
G7700	63229	VEH MAINT	198,200.00	160,500.00	168,000.00	168,000.00	168,000.00

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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT**
PG 21
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PROJECTION: 20161 GENERAL FUND 2015-2016
FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G7700	63231	GENERAL MA	15,000.00	29,275.00	15,000.00	15,000.00	15,000.00
G7700	63234	AUTO PARTS	.00	.00	.00	.00	.00
G7700	63236	OFFICE EQU	400.00	400.00	400.00	400.00	400.00
G7700	63365	UNIFORM CL	3,100.00	.00	.00	.00	.00
G7700	64503	VEHICLES	.00	.00	.00	.00	.00
G7700	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7700	64600	OFC FURN	.00	.00	.00	.00	.00
G7700	65212	TELEPHONE	1,000.00	.00	.00	.00	.00
G7700	65251	NATUR GAS	25,000.00	16,000.00	16,000.00	16,000.00	16,000.00
G7700	65252	ELECTRICTY	25,698.00	25,000.00	26,250.00	26,250.00	26,250.00
G7700	65254	WATER	1,696.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL FLEET SERVICES			1,789,367.00	1,585,393.00	1,509,474.00	1,509,474.00	1,509,474.00
G7800	BUILDING MAINTENANCE						
G7800	60110	PERMANENT	506,004.00	524,286.00	539,965.00	539,965.00	539,965.00
G7800	60122	OTHER SERV	.00	.00	.00	.00	.00
G7800	60123	P/T WAGES	.00	.00	.00	.00	.00
G7800	60141	OVERTIME	26,500.00	20,000.00	20,000.00	20,000.00	20,000.00
G7800	62213	DUES & SUB	.00	.00	.00	.00	.00
G7800	62311	OFFICE SUP	600.00	500.00	300.00	300.00	300.00
G7800	62320	UNIF,CLOTH	2,550.00	4,216.00	4,350.00	4,350.00	4,350.00
G7800	62344	TOOLS AND	1,000.00	800.00	800.00	800.00	800.00
G7800	62990	HEAT FUEL	122,513.00	50,000.00	50,000.00	50,000.00	50,000.00
G7800	63138	CONTRACT S	11,831.00	11,700.00	11,700.00	11,700.00	11,700.00
G7800	63275	RODENT AND	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00
G7800	65212	TELEPHONE	2,500.00	.00	.00	.00	.00
G7800	65251	NATUR GAS	78,225.00	72,000.00	80,000.00	80,000.00	80,000.00
G7800	65252	ELECTRICTY	465,000.00	465,000.00	472,500.00	472,500.00	472,500.00
G7800	65254	WATER	19,252.00	15,000.00	15,500.00	15,500.00	15,500.00
G7800	65255	UTILITIES	.00	.00	.00	.00	.00
TOTAL BUILDING MAINTENANCE			1,241,475.00	1,168,502.00	1,200,115.00	1,200,115.00	1,200,115.00
G7801	TOWN HALL						
G7801	62347	TH SUPPLY	5,500.00	3,000.00	3,000.00	3,000.00	3,000.00
G7801	63231	TH SERVICE	30,700.00	32,200.00	32,200.00	32,200.00	32,200.00
G7801	63489	TH MAINT	32,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G7801	64504	CONSTR/REN	.00	.00	.00	.00	.00
G7801	64514	OTHER EQPT	.00	.00	.00	.00	.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

PG 22
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G7801	64540	TH HVAC	.00	.00	.00	.00	.00
TOTAL TOWN HALL			68,200.00	55,200.00	55,200.00	55,200.00	55,200.00
G7802	PUBLIC SAFETY COMPLEX						
G7802	62320	UNIF, CLOTH	2,400.00	.00	.00	.00	.00
G7802	62347	BLDMAIN SUP	26,000.00	26,000.00	23,000.00	23,000.00	23,000.00
G7802	63138	CONTR SVCS	187,500.00	180,730.00	169,730.00	169,730.00	169,730.00
G7802	63236	EQPT MAINT	19,000.00	22,500.00	22,500.00	22,500.00	22,500.00
G7802	63489	PSC MAINT	.00	.00	.00	.00	.00
G7802	64540	HVAC EQPT	.00	.00	.00	.00	.00
TOTAL PUBLIC SAFETY COMPLEX			234,900.00	229,230.00	215,230.00	215,230.00	215,230.00
G7803	YOUTH SERVICES						
G7803	63489	YS MAINT	.00	.00	.00	.00	.00
TOTAL YOUTH SERVICES			.00	.00	.00	.00	.00
G7804	ROOF REPLACEMENT						
G7804	63138	CONTR SVCS	.00	.00	.00	.00	.00
TOTAL ROOF REPLACEMENT			.00	.00	.00	.00	.00
G7805	MC CARTIN SCHOOL						
G7805	63489	MCCART MAI	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL MC CARTIN SCHOOL			12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G7806	SUNSET RIDGE SCHOOL						
G7806	63489	BUILDING M	.00	.00	.00	.00	.00
G7806	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL SUNSET RIDGE SCHOOL			.00	.00	.00	.00	.00
G7807	COMMUNITY CULTURAL CENTER						
G7807	63489	CTR SCH MT	48,857.00	25,000.00	20,000.00	20,000.00	20,000.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

PG 23
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PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND	2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
TOTAL COMMUNITY CULTURAL CEN	48,857.00	25,000.00	20,000.00	20,000.00	20,000.00
G7808 SECOND NO SCHOOL					
G7808 63489 SECOND NO	10,400.00	5,200.00	5,200.00	5,200.00	5,200.00
TOTAL SECOND NO SCHOOL	10,400.00	5,200.00	5,200.00	5,200.00	5,200.00
G7809 NORTH END SENIOR CENTER					
G7809 63489 NO END SR	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL NORTH END SENIOR CENTE	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G7810 TOWN HALL ANNEX					
G7810 63489 TH ANNEX	.00	.00	.00	.00	.00
TOTAL TOWN HALL ANNEX	.00	.00	.00	.00	.00
G7811 758 MAIN STREET					
G7811 63489 758 MAIN	.00	.00	.00	.00	.00
TOTAL 758 MAIN STREET	.00	.00	.00	.00	.00
G7812 FIRE COMPANIES					
G7812 63489 FIRE BUILD	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
G7812 64607 FIRE MECH	.00	.00	.00	.00	.00
TOTAL FIRE COMPANIES	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
G7813 LIBRARIES					
G7813 63489 LIB MAINT	16,000.00	10,000.00	25,000.00	25,000.00	25,000.00
TOTAL LIBRARIES	16,000.00	10,000.00	25,000.00	25,000.00	25,000.00
G7815 GOLF COURSE BUILDINGS					
G7815 63138 CONTR SVCS	.00	.00	.00	.00	.00

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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT**
PG 24
bgnyrpts
PROJECTION: 20161 GENERAL FUND 2015-2016
FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G7815	63489	BUILDING M	80,040.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL GOLF COURSE BUILDINGS		80,040.00	2,000.00	2,000.00	2,000.00	2,000.00
G7900	METROPOLITAN DISTRICT						
G7900	65400	TAXES MDC	4,081,428.00	4,337,550.00	4,628,550.00	4,628,550.00	4,628,550.00
G7900	65401	SEWER USE	143,666.00	100,000.00	150,000.00	150,000.00	150,000.00
	TOTAL METROPOLITAN DISTRICT		4,225,094.00	4,437,550.00	4,778,550.00	4,778,550.00	4,778,550.00
G8100	PARK/REC ADMINISTRATION						
G8100	60110	PERMANENT	326,699.00	392,344.00	400,781.00	400,781.00	400,781.00
G8100	60121	TEMPORARY	19,180.00	11,752.00	13,752.00	13,752.00	13,752.00
G8100	60124	SEAS-HRLY	78,500.00	71,500.00	78,500.00	78,500.00	78,500.00
G8100	60125	SEASONAL S	25,600.00	17,000.00	17,000.00	17,000.00	17,000.00
G8100	60141	OVERTIME	12,674.00	9,000.00	9,000.00	9,000.00	9,000.00
G8100	60153	REC LEADER	66,800.00	61,000.00	61,000.00	61,000.00	61,000.00
G8100	60154	REC LEADER	112,384.00	115,000.00	115,000.00	115,000.00	115,000.00
G8100	60157	SWIMMING O	140,502.00	130,000.00	140,000.00	140,000.00	140,000.00
G8100	60158	SWIM INDOR	54,000.00	49,000.00	49,000.00	49,000.00	49,000.00
G8100	62213	DUES & SUB	994.00	994.00	994.00	994.00	994.00
G8100	62215	MILEAGE	500.00	500.00	500.00	500.00	500.00
G8100	62216	PROF DEVEL	1,080.00	1,300.00	1,200.00	1,200.00	1,200.00
G8100	62311	OFFICE SUP	2,300.00	1,800.00	1,800.00	1,800.00	1,800.00
G8100	62313	COPY PAPER	2,950.00	2,950.00	2,950.00	2,950.00	2,950.00
G8100	62314	PHOTO SUPL	78.00	.00	.00	.00	.00
G8100	62316	COPIERSUPL	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
G8100	62320	UNIF,CLOTH	5,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G8100	62335	MEDICAL SU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G8100	62342	RECREATION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G8100	62349	COMP SFTWR	300.00	300.00	300.00	300.00	300.00
G8100	63138	CONTRACT S	7,010.00	6,500.00	139,500.00	139,500.00	114,500.00
G8100	63159	STAFF TRAI	2,964.00	1,900.00	2,000.00	2,000.00	2,000.00
G8100	63221	PRINTING &	2,445.00	4,000.00	4,000.00	4,000.00	4,000.00
G8100	63236	OFFICE EQU	600.00	600.00	600.00	600.00	600.00
G8100	63368	AWARDS	600.00	600.00	600.00	600.00	600.00
G8100	63369	SPECIAL AC	.00	.00	.00	.00	.00
G8100	63370	SPECIAL EV	39,912.00	35,000.00	35,000.00	35,000.00	35,000.00
G8100	63400	RIVERFRONT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
G8100	64500	CAPITAL IM	.00	.00	.00	.00	.00

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

PG 25
bgnrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G8100	64514	OTHER EQPT	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00
G8100	64600	OFC FURN	330.00	.00	.00	.00	.00
G8100	64601	COMMUN EQP	100.00	100.00	100.00	100.00	100.00
G8100	64602	COMPUTERS	570.00	900.00	900.00	900.00	900.00
G8100	64605	OFF EQIP	.00	.00	.00	.00	.00
G8100	65212	TELEPHONE	1,500.00	.00	.00	.00	.00
G8100	67300	GOLF SUBS	135,000.00	160,000.00	160,000.00	160,000.00	160,000.00
TOTAL PARK/REC ADMINISTRATIO			1,079,236.00	1,115,704.00	1,276,141.00	1,276,141.00	1,251,141.00
G8200	PARK/REC MAINTENANCE						
G8200	60110	PERMANENT	932,332.00	1,035,194.00	1,047,085.00	1,047,085.00	1,047,085.00
G8200	60121	TEMPORARY	20,000.00	18,000.00	25,000.00	25,000.00	25,000.00
G8200	60122	OTHER SERV	.00	.00	.00	.00	.00
G8200	60141	OVERTIME	163,080.00	100,300.00	125,300.00	125,300.00	125,300.00
G8200	62213	DUES & SUB	125.00	125.00	125.00	125.00	125.00
G8200	62216	PROF DEVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G8200	62236	ROAD/PLAY	7,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G8200	62239	LANDSCMATL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
G8200	62311	OFFICE SUP	500.00	500.00	500.00	500.00	500.00
G8200	62313	COPY PAPER	25.00	25.00	25.00	25.00	25.00
G8200	62316	COPIERSUPL	150.00	150.00	150.00	150.00	150.00
G8200	62320	UNIF,CLOTH	4,700.00	12,150.00	12,550.00	12,550.00	12,550.00
G8200	62335	MEDICAL SU	300.00	300.00	300.00	300.00	300.00
G8200	62340	CHEM,OXYG	23,938.00	23,938.00	26,500.00	26,500.00	26,500.00
G8200	62341	SWIMMING P	42,932.00	49,500.00	39,500.00	39,500.00	39,500.00
G8200	62344	TOOLS AND	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
G8200	62346	CLEANING S	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G8200	62347	BLDMAINSUP	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
G8200	63138	CONTRACT S	62,000.00	63,000.00	37,000.00	37,000.00	37,000.00
G8200	63222	LANDSC SVC	.00	.00	.00	.00	.00
G8200	63229	VEHREPSERV	.00	.00	.00	.00	.00
G8200	63231	GENERAL MA	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G8200	63242	RENTAL VEH	.00	3,000.00	3,000.00	3,000.00	3,000.00
G8200	63244	L/P-VEHICL	.00	.00	.00	.00	.00
G8200	63363	LAUND SVCS	.00	1,098.00	1,098.00	1,098.00	1,098.00
G8200	63365	UNIFORM CL	6,230.00	.00	.00	.00	.00
G8200	63371	SECUR SVCS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G8200	64504	CONSTR/REN	.00	.00	.00	.00	.00
G8200	64508	PARK FACIL	.00	.00	.00	.00	.00
G8200	64510	GRNDS EQPT	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
G8200	64513	TRUCK,VAN	.00	.00	.00	.00	.00

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

**PG 26
bgnrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G8200	64540	HVAC EQPT	.00	.00	.00	.00	.00
G8200	64600	OFC FURN	.00	.00	.00	.00	.00
G8200	64601	COMMUN EQP	1,000.00	500.00	500.00	500.00	500.00
G8200	64602	COMPUTERS	400.00	400.00	400.00	400.00	400.00
G8200	64605	OFF EQIP	.00	.00	.00	.00	.00
G8200	64607	MEC EQPT	.00	.00	.00	.00	.00
G8200	64810	PLYGRDEQPT	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G8200	64901	CONSTR/REN	.00	.00	.00	.00	.00
G8200	65212	TELEPHONE	2,000.00	.00	.00	.00	.00
G8200	65251	NATUR GAS	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G8200	65252	ELECTRIC	70,000.00	70,000.00	73,500.00	73,500.00	73,500.00
G8200	65254	WATER	60,488.00	60,000.00	60,000.00	60,000.00	60,000.00
TOTAL PARK/REC MAINTENANCE			1,475,700.00	1,526,680.00	1,541,033.00	1,541,033.00	1,541,033.00
G8300 PARK OTHER FACILITIES							
G8300	60124	SEAS-HRLY	71,549.00	87,700.00	97,700.00	97,700.00	97,700.00
G8300	62346	CLEANING S	11,544.00	8,125.00	8,125.00	8,125.00	8,125.00
G8300	62347	BLDMAIN SUP	7,018.00	10,000.00	10,000.00	10,000.00	10,000.00
G8300	62990	HEAT FUEL	10,918.00	11,131.00	11,131.00	11,131.00	11,131.00
G8300	63138	CONTR SVCS	12,253.00	30,000.00	30,000.00	30,000.00	30,000.00
G8300	63231	MAINT SVCS	811.00	800.00	800.00	800.00	800.00
G8300	63236	EQPT MAINT	.00	.00	.00	.00	.00
G8300	63276	EXTER SVCS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G8300	64514	OTHER EQPT	3,620.00	3,500.00	3,500.00	3,500.00	3,500.00
G8300	65251	NATUR GAS	35,478.00	55,000.00	45,000.00	45,000.00	45,000.00
G8300	65252	ELECTRICTY	118,727.00	148,580.00	130,580.00	130,580.00	130,580.00
G8300	65254	WATER	9,546.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL PARK OTHER FACILITIES			283,264.00	364,636.00	346,636.00	346,636.00	346,636.00
G9100 HEALTH ADMINISTRATION							
G9100	60110	PERMANENT	92,422.00	92,421.00	93,345.00	93,345.00	93,345.00
G9100	62213	DUES & SUB	750.00	750.00	750.00	750.00	750.00
G9100	62215	MILEAGE	.00	.00	.00	.00	.00
G9100	62216	PROF DEVEL	100.00	300.00	300.00	300.00	300.00
G9100	62311	OFFICE SUP	150.00	500.00	500.00	500.00	500.00
G9100	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G9100	63350	ICMH PROGR	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
G9100	63353	NCRMHB	500.00	500.00	3,588.00	3,588.00	3,588.00

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

PG 27
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G9100	64602	COMPUTERS	.00	300.00	300.00	300.00	300.00
G9100	65212	TELEPHONE	750.00	1,200.00	1,600.00	1,600.00	1,600.00
TOTAL HEALTH ADMINISTRATION			104,172.00	105,471.00	109,883.00	109,883.00	109,883.00
G9200 COMMUNITY HEALTH & NURSING							
G9200	60110	PERMANENT	83,992.00	83,709.00	85,383.00	85,383.00	85,383.00
G9200	60123	P/T WAGES	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
G9200	60141	OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9200	62213	DUES & SUB	200.00	200.00	188.00	188.00	188.00
G9200	62215	MILEAGE	100.00	100.00	100.00	100.00	100.00
G9200	62216	PROF DEVEL	300.00	200.00	216.00	216.00	216.00
G9200	62311	OFFICE SUP	1,000.00	1,400.00	1,400.00	1,400.00	1,400.00
G9200	62343	EDUCATIONA	50.00	50.00	50.00	50.00	50.00
G9200	62344	TOOLS AND	50.00	150.00	150.00	150.00	150.00
G9200	62366	FIRST AID	4,400.00	10,000.00	11,000.00	11,000.00	11,000.00
G9200	62367	MEDICAL/NU	3,100.00	2,300.00	2,500.00	2,500.00	2,500.00
G9200	63136	CLINIC PHY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G9200	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9200	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9200	63221	PRINTING &	450.00	450.00	450.00	450.00	450.00
G9200	63236	EQPT MAINT	800.00	800.00	800.00	800.00	800.00
G9200	63345	LIBRARY BO	300.00	300.00	300.00	300.00	300.00
G9200	64605	OFC EQPT	2,350.00	600.00	600.00	600.00	600.00
G9200	65212	TELEPHONE	550.00	.00	.00	.00	.00
TOTAL COMMUNITY HEALTH & NUR			131,642.00	134,259.00	137,137.00	137,137.00	137,137.00
G9300 ENVIRONMENTAL CONTROL							
G9300	60110	PERMANENT	193,333.00	205,238.00	249,500.00	249,500.00	212,051.00
G9300	60121	TEMPORARY	.00	.00	.00	.00	.00
G9300	60141	OVERTIME	847.00	750.00	750.00	750.00	750.00
G9300	62213	DUES & SUB	360.00	460.00	460.00	460.00	460.00
G9300	62216	PROF DEVEL	770.00	940.00	640.00	640.00	640.00
G9300	62315	OFFICE EXP	26.00	300.00	300.00	300.00	300.00
G9300	62344	TOOLS AND	301.00	530.00	830.00	830.00	830.00
G9300	62349	COMP SFTWR	.00	300.00	300.00	300.00	300.00
G9300	63138	CONTR SVCS	54,000.00	36,000.00	36,000.00	36,000.00	36,000.00
G9300	63221	PRINTING &	78.00	140.00	140.00	140.00	140.00
G9300	63345	LIBRARY BO	50.00	50.00	50.00	50.00	50.00

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

PG 28
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G9300	65212	TELEPHONE	720.00	.00	.00	.00	.00
	TOTAL ENVIRONMENTAL CONTROL		250,485.00	244,708.00	288,970.00	288,970.00	251,521.00
G9400	SOCIAL SERVICES						
G9400	60110	PERMANENT	241,577.00	252,852.00	261,450.00	261,450.00	261,450.00
G9400	60123	P/T WAGES	915.00	12,400.00	500.00	500.00	500.00
G9400	60141	OVERTIME	4,800.00	1,600.00	1,100.00	1,100.00	1,100.00
G9400	62213	DUES & SUB	620.00	770.00	1,000.00	1,000.00	1,000.00
G9400	62216	PROF DEVEL	1,675.00	1,525.00	2,050.00	2,050.00	2,050.00
G9400	62311	OFFICE SUP	935.00	1,935.00	1,935.00	1,935.00	1,935.00
G9400	62316	COPIERSUPL	1,025.00	2,000.00	1,435.00	1,435.00	1,435.00
G9400	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9400	63221	PRINTING &	100.00	975.00	975.00	975.00	975.00
G9400	63236	OFFICE EQU	1,185.00	1,785.00	1,785.00	1,785.00	1,785.00
G9400	63402	EMG RELIEF	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G9400	63490	FUEL BANK	.00	.00	.00	.00	.00
G9400	64600	FURNITURE	.00	.00	.00	.00	.00
G9400	64605	OFC EQPT	50.00	1,100.00	1,305.00	1,305.00	1,305.00
G9400	65212	TELEPHONE	700.00	.00	.00	.00	.00
	TOTAL SOCIAL SERVICES		254,582.00	278,942.00	275,535.00	275,535.00	275,535.00
G9430	SENIOR SERVICES						
G9430	60110	PERMANENT	153,688.00	181,254.00	184,424.00	184,424.00	184,424.00
G9430	60123	P/T WAGES	68,718.00	69,992.00	71,266.00	71,266.00	71,266.00
G9430	60141	OVERTIME	182.00	.00	.00	.00	.00
G9430	62213	DUES & SUB	245.00	245.00	445.00	445.00	445.00
G9430	62215	MILEAGE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G9430	62216	PROF DEVEL	.00	.00	300.00	300.00	300.00
G9430	62311	OFFICE SUP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G9430	62321	GASOLINE A	6,275.00	8,640.00	8,640.00	8,640.00	8,640.00
G9430	63138	CONTRACT S	467,236.00	440,213.00	467,713.00	467,713.00	467,713.00
G9430	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9430	63221	PRINTING &	1,921.00	1,921.00	1,389.00	1,389.00	1,389.00
G9430	63229	VEH REP SV	.00	.00	.00	.00	.00
G9430	63236	EQPT MAINT	2,124.00	1,389.00	1,389.00	1,389.00	1,389.00
G9430	63361	SENIOR CIT	30,989.00	32,000.00	32,000.00	32,000.00	32,000.00
G9430	65212	TELEPHONE	660.00	.00	.00	.00	.00
	TOTAL SENIOR SERVICES		735,338.00	738,954.00	770,866.00	770,866.00	770,866.00
G9510	GENERAL GOVERNMENT DEBT						
G9510	66411	INTEREST 0	1,238,891.00	1,360,079.00	1,212,844.00	1,212,844.00	1,212,844.00

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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT**
PG 29
bgnyrpts
PROJECTION: 20161 GENERAL FUND 2015-2016
FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G9510	66415	BANK FEES	.00	.00	.00	.00	.00
G9510	66416	BOND PRINC	6,355,000.00	6,519,000.00	6,000,000.00	6,000,000.00	6,000,000.00
G9510	66500	NOTE INT	.00	.00	.00	.00	.00
TOTAL GENERAL GOVERNMENT DEB			7,593,891.00	7,879,079.00	7,212,844.00	7,212,844.00	7,212,844.00
G9520 BOARD OF EDUCATION DEBT							
G9520	66411	INTEREST O	30,285.00	38,000.00	23,183.00	23,183.00	23,183.00
G9520	66416	BOND PRINC	155,000.00	151,000.00	155,000.00	155,000.00	155,000.00
TOTAL BOARD OF EDUCATION DEB			185,285.00	189,000.00	178,183.00	178,183.00	178,183.00
G9600 CONTINGENCY							
G9600	60110	PERM WAGES	.00	375,000.00	375,000.00	375,000.00	375,000.00
G9600	60200	RETRO	.00	.00	.00	.00	.00
G9600	60201	RESER NEGO	.00	.00	200,000.00	200,000.00	200,000.00
G9600	63129	CONSULTANT	.00	.00	.00	.00	.00
G9600	63133	PROF SVCS	.00	.00	.00	.00	.00
G9600	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9600	63234	L/P OTHER	.00	.00	.00	.00	.00
G9600	63352	CHART REVI	.00	.00	.00	.00	.00
G9600	63491	TAX REFUND	.00	.00	.00	.00	.00
G9600	63492	CONTINGNCY	.00	.00	50,000.00	50,000.00	50,000.00
G9600	63499	SEVERANCE	.00	.00	.00	.00	.00
G9600	63501	REVAL APLS	.00	.00	.00	.00	.00
G9600	63502	P/P AUDITS	.00	.00	.00	.00	.00
G9600	63900	RES MARKET	.00	.00	.00	.00	.00
G9600	63901	RES INSPEC	.00	.00	.00	.00	.00
G9600	63903	BOE FUND	.00	.00	.00	.00	.00
G9600	67400	CONTR-F/B	.00	.00	.00	.00	.00
G9600	69999	BD OF EDUC	.00	.00	.00	.00	.00
TOTAL CONTINGENCY			.00	375,000.00	625,000.00	625,000.00	625,000.00
G9700 CAPITAL IMPROVEMENT							
G9700	63234	L/P PYMTS	.00	.00	.00	.00	.00
G9700	63244	L/P-VEHICL	1,133,609.00	1,227,207.00	1,375,809.00	1,375,809.00	1,275,092.00
G9700	63258	DS ENERGY	319,374.00	259,933.00	519,933.00	519,933.00	519,933.00

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

**PG 30
bgnyrpts**

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G9700	63487	RES COMPUT	.00	.00	.00	.00	.00
G9700	64501	COMP SYST	.00	.00	.00	.00	.00
TOTAL CAPITAL IMPROVEMENT			1,452,983.00	1,487,140.00	1,895,742.00	1,895,742.00	1,795,025.00
G9811 BEAUTIFICATION COMMITTEE							
G9811	60120	COMM CLERK	825.00	750.00	825.00	825.00	825.00
G9811	60121	TEMPORARY	.00	.00	.00	.00	.00
G9811	62311	OFFICE SUP	200.00	200.00	200.00	200.00	200.00
G9811	63222	TREES/PLAN	5,790.00	5,550.00	5,550.00	5,550.00	5,550.00
G9811	63231	GENERAL MA	.00	.00	.00	.00	.00
G9811	63370	SPECIAL EV	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL BEAUTIFICATION COMMITTEE			8,415.00	8,500.00	8,575.00	8,575.00	8,575.00
G9812 PATRIOTIC COMMISSION							
G9812	60120	COMM CLERK	1,440.00	765.00	1,020.00	1,020.00	1,020.00
G9812	62311	OFFICE SUP	152.00	100.00	200.00	200.00	200.00
G9812	63368	AWARDS	125.00	125.00	50.00	50.00	50.00
G9812	63370	SPECIAL EV	6,485.00	6,485.00	4,409.30	4,409.30	4,409.30
G9812	63495	PATRIOTIC	5,150.00	4,300.00	6,095.70	6,095.70	6,095.70
TOTAL PATRIOTIC COMMISSION			13,352.00	11,775.00	11,775.00	11,775.00	11,775.00
G9813 VETERAN'S COMMISSION							
G9813	60120	COMM CLERK	960.00	960.00	960.00	960.00	960.00
G9813	62311	OFFICE SUP	300.00	300.00	300.00	300.00	300.00
G9813	63999	OTHER	240.00	240.00	240.00	240.00	240.00
TOTAL VETERAN'S COMMISSION			1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G9815 BOARD OF ASSESSMENT APPEALS							
G9815	60120	COMM CLERK	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G9815	60122	OTHER SERV	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
G9815	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9815	63214	ADVERTISIN	500.00	500.00	500.00	500.00	500.00

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

PG 31
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G9815	63221	PRINTING &	360.00	360.00	360.00	360.00	360.00
	TOTAL BOARD OF ASSESSMENT AP		6,810.00	6,810.00	6,810.00	6,810.00	6,810.00
G9816	PERSONNEL APPEALS BOARD						
G9816	60131	STENOGRAPH	200.00	200.00	200.00	200.00	200.00
	TOTAL PERSONNEL APPEALS BOAR		200.00	200.00	200.00	200.00	200.00
G9817	HISTORIC DISTRICT COMM						
G9817	60120	COMM CLERK	675.00	675.00	675.00	675.00	675.00
G9817	62213	DUES & SUB	85.00	85.00	85.00	85.00	85.00
G9817	62216	PROF DEVEL	60.00	60.00	60.00	60.00	60.00
G9817	62311	OFFICE SUP	85.00	85.00	85.00	85.00	85.00
G9817	63214	ADVERTISIN	120.00	120.00	120.00	120.00	120.00
G9817	63368	AWARDS	.00	.00	.00	.00	.00
	TOTAL HISTORIC DISTRICT COMM		1,025.00	1,025.00	1,025.00	1,025.00	1,025.00
G9823	BOARD OF ETHICS						
G9823	60120	COMM CLERK	150.00	150.00	150.00	150.00	150.00
G9823	63214	ADVERTISIN	50.00	50.00	50.00	50.00	50.00
	TOTAL BOARD OF ETHICS		200.00	200.00	200.00	200.00	200.00
G9824	LIBRARY COMMISSION						
G9824	60120	COMM CLERK	.00	200.00	200.00	200.00	200.00
G9824	62216	PROF DEVEL	600.00	400.00	400.00	400.00	400.00
G9824	62311	OFFICE SUP	.00	.00	.00	.00	.00
G9824	63175	PROF ENGIN	.00	.00	.00	.00	.00
	TOTAL LIBRARY COMMISSION		600.00	600.00	600.00	600.00	600.00
G9835	PUBLIC BUILDING COMM						
G9835	60120	COMM CLERK	500.00	500.00	500.00	500.00	500.00

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

PG 32
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G9835	62311	OFFICE SUP	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDING COMM			500.00	500.00	500.00	500.00	500.00
G9837	RETIREMENT BOARD						
G9837	60120	COMM CLERK	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
G9837	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9837	62311	OFFICE SUP	67.00	.00	.00	.00	.00
G9837	63129	CONSULTANT	.00	.00	.00	.00	.00
G9837	63130	PHY/MEDSVC	3,145.00	2,400.00	2,400.00	2,400.00	2,400.00
TOTAL RETIREMENT BOARD			4,412.00	3,600.00	3,600.00	3,600.00	3,600.00
G9841	ECONOMIC DEVELOPMENT						
G9841	60120	COMM CLERK	1,000.00	1,000.00	.00	.00	.00
G9841	62213	DUES & SUB	12,100.00	22,100.00	22,100.00	22,100.00	22,100.00
G9841	62216	PROF DEVEL	400.00	400.00	400.00	400.00	400.00
G9841	62311	OFFICE SUP	120.00	120.00	120.00	120.00	120.00
G9841	63129	CONSULTANT	.00	.00	.00	.00	.00
G9841	63138	CONTR SVCS	.00	.00	10,000.00	10,000.00	10,000.00
G9841	63214	ADVERTISIN	1,000.00	6,000.00	6,000.00	6,000.00	6,000.00
G9841	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC DEVELOPMENT			15,620.00	30,620.00	39,620.00	39,620.00	39,620.00
G9842	PLANNING AND ZONING						
G9842	60120	COMM CLERK	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
G9842	62213	DUES & SUB	750.00	750.00	750.00	750.00	750.00
G9842	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G9842	63129	CONSULTANT	32,150.00	.00	.00	.00	.00
G9842	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9842	63214	ADVERTISIN	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G9842	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9842	63230	LEGAL	500.00	500.00	500.00	500.00	500.00
G9842	63316	WORKSHOP	500.00	500.00	500.00	500.00	500.00
TOTAL PLANNING AND ZONING			41,700.00	10,550.00	10,550.00	10,550.00	10,550.00
G9843	INLAND/WETLANDS COMM						
G9843	60120	COMM CLERK	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT**
**PG 33
bgnyrpts**
PROJECTION: 20161 GENERAL FUND 2015-2016
FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G9843	62213	DUES & SUB	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
G9843	62216	PROF DEVEL	220.00	220.00	420.00	420.00	420.00
G9843	62311	OFFICE SUP	100.00	100.00	100.00	100.00	100.00
G9843	63129	CONSULTANT	900.00	900.00	900.00	900.00	900.00
G9843	63138	CONTRACT S	.00	.00	.00	.00	.00
G9843	63214	ADVERTISIN	2,093.00	3,000.00	3,000.00	3,000.00	3,000.00
G9843	63221	PRINTING &	180.00	180.00	180.00	180.00	180.00
TOTAL INLAND/WETLANDS COMM			5,793.00	6,700.00	6,900.00	6,900.00	6,900.00
G9844 REDEVELOPMENT AGENCY							
G9844	60120	COMM CLERK	1,000.00	1,000.00	.00	.00	.00
G9844	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9844	62347	BLDMAINSUP	.00	.00	.00	.00	.00
G9844	63138	CONTR SVCS	.00	.00	10,000.00	10,000.00	10,000.00
G9844	63230	LEGAL	500.00	.00	.00	.00	.00
G9844	65252	ELECTRICTY	.00	.00	.00	.00	.00
G9844	65254	WATER	.00	.00	.00	.00	.00
TOTAL REDEVELOPMENT AGENCY			1,500.00	1,000.00	10,000.00	10,000.00	10,000.00
G9849 HUMAN RIGHTS COMM							
G9849	60120	COMM CLERK	.00	.00	.00	.00	.00
G9849	62311	OFFICE SUP	.00	.00	.00	.00	.00
G9849	63368	AWARDS	.00	.00	.00	.00	.00
TOTAL HUMAN RIGHTS COMM			.00	.00	.00	.00	.00
G9859 EMERGENCY MED COMM							
G9859	60120	COMM CLERK	200.00	200.00	200.00	200.00	200.00
G9859	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9859	63146	EMT CERTIF	.00	.00	.00	.00	.00
G9859	63221	PRINTING &	.00	.00	.00	.00	.00
G9859	63368	AWARDS	.00	.00	.00	.00	.00
TOTAL EMERGENCY MED COMM			200.00	200.00	200.00	200.00	200.00
G9862 ZONING BOARD OF APPEALS							
G9862	60120	COMM CLERK	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT**
PG 34
bgnyrpts
PROJECTION: 20161 GENERAL FUND 2015-2016
FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G9862	60121	TEMPORARY	.00	.00	.00	.00	.00
G9862	62213	DUES & SUB	306.00	193.00	193.00	193.00	193.00
G9862	62219	EDUCATION	42.00	42.00	42.00	42.00	42.00
G9862	62311	OFFICE SUP	250.00	250.00	250.00	250.00	250.00
G9862	63129	CONSULTANT	87.00	200.00	200.00	200.00	200.00
G9862	63214	ADVERTISIN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9862	64600	OFC FURN	.00	.00	.00	.00	.00
G9862	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL ZONING BOARD OF APPEAL			4,885.00	4,885.00	4,885.00	4,885.00	4,885.00
G9884 FINE ARTS							
G9884	60120	COMM CLERK	880.00	880.00	880.00	880.00	880.00
G9884	62213	DUES & SUB	200.00	200.00	200.00	200.00	200.00
G9884	63214	ADVERTISIN	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9884	63370	SPECIAL EV	18,515.00	17,463.00	17,463.00	17,463.00	17,463.00
G9884	63488	EXPENSES 0	500.00	500.00	500.00	500.00	500.00
TOTAL FINE ARTS			21,095.00	20,043.00	20,043.00	20,043.00	20,043.00
G9885 HOCKANUM RIVER COMMISSION							
G9885	60120	COMM CLERK	600.00	300.00	300.00	300.00	300.00
G9885	61450	INSUR PREM	300.00	300.00	300.00	300.00	300.00
G9885	62314	PHOTO SUPL	.00	.00	.00	.00	.00
G9885	62320	UNIF,CLOTH	.00	.00	.00	.00	.00
G9885	62335	MEDICAL SU	.00	.00	.00	.00	.00
G9885	62344	TOOLS AND	.00	.00	.00	.00	.00
G9885	62346	CLEANING S	.00	.00	.00	.00	.00
G9885	63221	PRINTING &	.00	.00	.00	.00	.00
G9885	63368	AWARDS	.00	.00	.00	.00	.00
G9885	63999	OTHER	100.00	.00	.00	.00	.00
TOTAL HOCKANUM RIVER COMMISS			1,000.00	600.00	600.00	600.00	600.00
G9894 ELDERLY SERVICES							
G9894	62311	OFFICE SUP	204.00	600.00	600.00	600.00	600.00
G9894	63437	ELDERLY SE	5,417.00	5,020.00	5,020.00	5,020.00	5,020.00
TOTAL ELDERLY SERVICES			5,621.00	5,620.00	5,620.00	5,620.00	5,620.00
G9895 COMM SERV PERSONS DISABILITIES							
G9895	60120	COMM CLERK	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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

PG 35
bgnyrpts

PROJECTION: 20161 GENERAL FUND 2015-2016

FOR PERIOD 99

GENERAL FUND			2014 REVISED BUD	2015 REVISED BUD	2016 REQUEST	2016 RECOMMEND	2016 COUNCIL
G9895	62311	OFFICE SUP	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
G9895	63138	CONTR SVCS	.00	.00	.00	.00	.00
TOTAL COMM SERV PERSONS DISA			3,100.00	3,100.00	3,100.00	3,100.00	3,100.00
G9990	BOARD OF EDUCATION						
G9990	69999	BOARD OF E	87,266,419.00	87,266,419.00	88,266,419.00	88,266,419.00	88,266,419.00
TOTAL BOARD OF EDUCATION			87,266,419.00	87,266,419.00	88,266,419.00	88,266,419.00	88,266,419.00
TOTAL GENERAL FUND			172,655,456.00	175,151,429.00	178,396,018.00	178,396,018.00	177,885,352.00
GRAND TOTAL			172,655,456.00	175,151,429.00	178,396,018.00	178,396,018.00	177,885,352.00

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