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**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
G0120 TOWN CLERK							
G0120	41220	ALCOBEVLIC	150.00	150.00	150.00	150.00	150.00
G0120	41225	PASSPORT	.00	.00	.00	.00	.00
G0120	41230	DOG LICENS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G0120	41232	SPORT LIC	500.00	500.00	500.00	500.00	500.00
G0120	41240	OTHER LICS	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G0120	43610	RECORD LEG	200,000.00	225,000.00	225,000.00	225,000.00	225,000.00
G0120	43611	CERTIFICAT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
G0120	43612	VITAL STAT	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
G0120	43615	CONVEYANCE	400,000.00	425,000.00	425,000.00	425,000.00	425,000.00
G0120	51500	INTERIM CC	.00	.00	.00	.00	.00
TOTAL TOWN CLERK			708,650.00	758,650.00	758,650.00	758,650.00	758,650.00
G0210 OFFICE OF THE MAYOR							
G0210	46631	TEL COMM &	.00	.00	.00	.00	.00
TOTAL OFFICE OF THE MAYOR			.00	.00	.00	.00	.00
G0240 PUBLIC LIBRARY							
G0240	47671	FEES & FIN	9,000.00	6,000.00	6,000.00	6,000.00	6,000.00
G0240	47672	LOST BOOKS	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G0240	47673	PRINT FEES	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL PUBLIC LIBRARY			20,000.00	16,000.00	16,000.00	16,000.00	16,000.00
G0320 ACCOUNTS AND CONTROL							
G0320	51400	SALE OF PR	.00	.00	.00	.00	.00
G0320	51410	INTEREST F	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
G0320	51412	RENTALS	90,000.00	75,000.00	75,000.00	75,000.00	75,000.00
G0320	51740	COMP & INS	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
G0320	51760	MISCELLANE	200,000.00	200,000.00	75,000.00	75,000.00	75,000.00
G0320	52000	TRANSF IN	.00	.00	.00	.00	.00
G0320	52690	CEMETARY T	.00	.00	.00	.00	.00
G0320	52710	DEVELOPERS	10.00	10.00	10.00	10.00	10.00

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**TOWN OF EAST HARTFORD
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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
G0320	52750	CAPITAL PR	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G0320	52755	INT SUBSID	.00	.00	.00	.00	.00
G0320	52760	EQUITY TRN	.00	.00	.00	.00	.00
G0320	55900	F/B CONTRB	1,355,893.00	101,759.00	.00	.00	.00
TOTAL ACCOUNTS AND CONTROL			1,770,903.00	501,769.00	275,010.00	275,010.00	275,010.00
G0350 TREASURY							
G0350	42509	PEQUOT FUN	.00	309,314.00	309,314.00	309,314.00	309,314.00
G0350	42526	REV SHARE	4,753,409.00	4,182,901.00	4,182,901.00	4,182,901.00	4,447,536.00
G0350	42527	PILOT/DEV	.00	.00	.00	.00	.00
G0350	42529	PILOT/TELE	144,687.00	144,687.00	144,687.00	144,687.00	144,687.00
G0350	42530	HSG STATE	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
G0350	42531	STATE PROP	937,689.00	876,569.00	876,569.00	876,569.00	1,485,646.00
G0350	42532	BOAT REGIS	.00	.00	.00	.00	.00
G0350	42535	NEW MANUFA	.00	.00	.00	.00	.00
G0350	42536	DISTRESS	.00	46,431.00	86,468.00	86,468.00	86,468.00
G0350	42537	CON INT TX	.00	12,000.00	12,000.00	12,000.00	12,000.00
G0350	42538	VIDEO TRUS	5,000.00	5,000.00	.00	.00	.00
G0350	42539	RETAIL SAL	.00	.00	.00	.00	.00
G0350	42540	ROOM SHARE	.00	.00	.00	.00	.00
G0350	42570	FED HOUSIN	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
G0350	42611	UMTA	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
G0350	42612	YOUTH SERV	38,586.00	38,586.00	38,586.00	38,586.00	38,586.00
G0350	42618	TOWN AID R	.00	.00	.00	.00	.00
TOTAL TREASURY			6,077,371.00	5,813,488.00	5,848,525.00	5,848,525.00	6,722,237.00
G0370 REVENUE & COLLECTIONS							
G0370	40066	SUPPLMV TAX	900,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
G0370	40067	CURR TAXES	113,651,950.00	117,330,929.00	120,289,240.00	120,289,240.00	118,692,824.00
G0370	40068	PRIORYRSTX	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,550,000.00
G0370	40131	INTEREST A	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,350,000.00
G0370	40500	INTERIM TX	.00	.00	.00	.00	.00
G0370	42065	STATE RELI	375,000.00	360,000.00	360,000.00	360,000.00	360,000.00
G0370	42148	UNRESTRICT	.00	.00	.00	.00	.00
G0370	42151	ELDERLY TA	6,000.00	6,000.00	.00	.00	.00
G0370	42152	DISABILITY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G0370	42153	VETERANS E	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
G0370	42154	TAX RELIEF	.00	.00	.00	.00	.00

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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT**
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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
G0370	51780	TAX COLLEC	.00	.00	.00	.00	.00
TOTAL REVENUE & COLLECTIONS			117,782,950.00	121,746,929.00	124,699,240.00	124,699,240.00	123,202,824.00
G0410	DEVELOPMENT						
G0410	41235	ST P&Z LIC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G0410	51500	INTERIM CC	.00	.00	.00	.00	.00
TOTAL DEVELOPMENT			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G0520	POLICE						
G0520	41222	PROT LICEN	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
G0520	41223	AMUSE LIC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G0520	42235	ABANDONED	750.00	750.00	750.00	750.00	750.00
G0520	44621	POL PRIV	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
G0520	44622	ACCIDENT R	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
G0520	44624	ALARM REGI	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G0520	44625	ANIMAL POU	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G0520	44626	STADIUM	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00
G0520	50311	TRAFFIC TA	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
TOTAL POLICE			399,250.00	399,250.00	399,250.00	399,250.00	399,250.00
G0530	FIRE						
G0530	42616	EMERGENCY	.00	.00	.00	.00	.00
G0530	44626	STADIUM	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G0530	44627	PARAMEDIC	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL FIRE			520,000.00	520,000.00	520,000.00	520,000.00	520,000.00
G0610	INSPECTIONS/PERMITS						
G0610	41231	BLDG PERM	576,250.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
G0610	45641	ZONING	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G0610	45645	ZONE FINES	500.00	500.00	500.00	500.00	500.00
G0610	45646	SURCHARGE	15,000.00	10,000.00	3,000.00	3,000.00	3,000.00
G0610	45647	SOB BUSINE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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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
G0610	45648	SOB MANAGE	5,000.00	5,000.00	1,000.00	1,000.00	1,000.00
G0610	45649	SOB ENTERT	.00	.00	.00	.00	.00
G0610	51500	INTERIM CC	.00	.00	.00	.00	.00
TOTAL INSPECTIONS/PERMITS			617,750.00	1,036,500.00	1,525,500.00	1,525,500.00	1,525,500.00
G0630 FIRE PROTECTION SERVICES							
G0630	44623	FIRE PROTE	.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL FIRE PROTECTION SERVIC			.00	10,000.00	10,000.00	10,000.00	10,000.00
G0710 PUBLIC WORKS							
G0710	41213	STREET PER	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
G0710	46632	SALE OF MA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G0710	46636	RECYCLING	.00	.00	15,000.00	15,000.00	15,000.00
G0710	46637	SINGLE	.00	.00	.00	.00	.00
G0710	46641	LANDFILL L	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G0710	46642	TRUCK WEIG	.00	.00	.00	.00	.00
G0710	46643	PW FEES	140,000.00	130,000.00	130,000.00	130,000.00	130,000.00
G0710	46644	PW EVICT	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G0710	51500	INTERIM CC	.00	.00	.00	.00	.00
TOTAL PUBLIC WORKS			161,000.00	149,000.00	164,000.00	164,000.00	164,000.00
G0760 CEMETARIES							
G0760	49691	LOT SALES	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
G0760	49692	GRAVE OPEN	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
TOTAL CEMETARIES			165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
G0780 BUILDING MAINTENANCE							
G0780	46415	VNA CUSTOD	.00	.00	.00	.00	.00
G0780	46420	RECYCLING	.00	.00	.00	.00	.00
TOTAL BUILDING MAINTENANCE			.00	.00	.00	.00	.00
G0810 PARKS/RECREATION							
G0810	48620	RECREATION	.00	.00	.00	.00	.00

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**TOWN OF EAST HARTFORD
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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
G0810	48681	PARKS RENT	60,000.00	60,000.00	40,000.00	40,000.00	40,000.00
G0810	48682	OTHER ADMI	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
G0810	48683	PR FEES	.00	.00	.00	.00	.00
G0810	51500	INTERIM CC	.00	.00	.00	.00	.00
TOTAL PARKS/RECREATION			85,000.00	85,000.00	65,000.00	65,000.00	65,000.00
G0910	HEALTH/SOCIAL SERVICES						
G0910	41221	HEALTH FEE	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
G0910	42910	HEALTH 19A	.00	.00	.00	.00	.00
TOTAL HEALTH/SOCIAL SERVICES			70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
G0940	SOCIAL SERVICES						
G0940	42520	WELFARE	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES			.00	.00	.00	.00	.00
G0990	BOARD OF EDUCATION						
G0990	42508	EQUALIZED	41,710,817.00	41,710,817.00	41,710,817.00	41,710,817.00	41,710,817.00
G0990	42511	HEALTH WEL	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
G0990	42512	SPECIAL ED	2,000,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,700,000.00
G0990	42513	SERVICES T	.00	.00	.00	.00	.00
G0990	42516	EDUC TRANS	531,765.00	534,026.00	534,026.00	534,026.00	546,064.00
G0990	42519	SCH GRNTS	.00	.00	.00	.00	.00
G0990	52202	BOE CONTRI	.00	.00	.00	.00	.00
TOTAL BOARD OF EDUCATION			44,272,582.00	43,874,843.00	43,874,843.00	43,874,843.00	43,986,881.00
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 **