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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT	89,764.26	91,418.00	91,418.00	55,039.17	91,418.00	91,418.00	.0%
G1100	60141	OVERTIME	3,302.01	3,500.00	3,500.00	1,639.96	3,500.00	3,500.00	.0%
G1100	62213	DUES & SUB	906.76	500.00	770.00	912.43	500.00	750.00	50.0%
G1100	62226	COUNCIL EX	869.43	500.00	500.00	243.85	500.00	1,000.00	100.0%
G1100	62276	TRANSIT DU	6,662.76	7,175.00	7,175.00	7,175.00	7,175.00	7,688.00	7.1%
G1100	62311	OFFICE SUP	557.23	1,000.00	730.00	372.00	1,000.00	1,000.00	.0%
G1100	62316	COPIERSUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63134	INTERNAL A	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G1100	63140	AUDITING S	32,950.00	32,950.00	32,950.00	32,950.00	32,950.00	34,950.00	6.1%
G1100	63214	ADVERTISIN	4,332.09	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00	.0%
G1100	63221	PRINTING &	1,404.10	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	.0%
G1100	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63237	APPRAISALS	.00	1,000.00	.00	.00	1,000.00	1,000.00	.0%
G1100	63241	RENTAL OFF	443.71	1,000.00	1,000.00	500.00	1,000.00	500.00	-50.0%
G1100	63310	MUNICIP HI	.00	100.00	100.00	.00	100.00	100.00	.0%
G1100	64600	FURNITURE	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL TOWN COUNCIL			141,192.35	158,393.00	158,393.00	112,832.41	158,393.00	161,156.00	1.7%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G1200	TOWN CLERK								
G1200	60110	PERMANENT	229,470.90	230,282.00	230,282.00	144,328.60	230,282.00	238,621.00	3.6%
G1200	60141	OVERTIME	65.38	700.00	700.00	15.17	700.00	700.00	.0%
G1200	62213	DUES & SUB	250.00	300.00	250.00	10.00	300.00	300.00	.0%
G1200	62216	PROF DEVEL	456.23	1,000.00	1,050.00	790.00	1,000.00	1,000.00	.0%
G1200	62225	DOG TAGS	132.50	250.00	250.00	.00	250.00	250.00	.0%
G1200	62311	OFFICE SUP	679.64	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G1200	62360	ELECTION D	580.89	1,500.00	1,500.00	1,162.16	1,500.00	1,500.00	.0%
G1200	63139	VITAL STAT	1,607.86	1,900.00	1,900.00	1,165.00	1,900.00	1,900.00	.0%
G1200	63214	ADVERTISIN	3,143.29	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G1200	63221	PRINTING &	37,158.86	51,000.00	51,000.00	46,400.00	51,000.00	51,000.00	.0%
G1200	63236	OFFICE EQU	442.55	500.00	500.00	225.00	500.00	500.00	.0%
TOTAL TOWN CLERK			273,988.10	290,432.00	290,432.00	196,895.93	290,432.00	298,771.00	2.9%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G1300	REGISTRAR OF VOTERS								
G1300	60110	PERMANENT	61,846.79	62,000.00	62,000.00	37,592.28	62,000.00	62,000.00	.0%
G1300	60135	ELECTION O	48,775.00	26,110.00	26,110.00	25,550.00	26,110.00	26,110.00	.0%
G1300	62213	DUES & SUB	130.00	135.00	135.00	130.00	135.00	135.00	.0%
G1300	62216	PROF DEVEL	3,776.31	7,200.00	7,400.00	4,597.62	7,200.00	7,200.00	.0%
G1300	62311	OFFICE SUP	383.00	400.00	900.00	376.50	400.00	400.00	.0%
G1300	62360	ELECTION D	15,905.71	10,200.00	10,200.00	15,188.33	10,200.00	10,200.00	.0%
G1300	63221	PRINTING &	1,524.03	2,000.00	2,000.00	1,422.59	2,000.00	2,000.00	.0%
G1300	63227	INSPEC OF	1,937.50	4,500.00	4,500.00	1,021.25	4,500.00	4,500.00	.0%
G1300	64514	OTHER EQPT	159.57	.00	.00	.00	.00	.00	.0%
G1300	65212	TELEPHONE	3,023.27	2,000.00	2,000.00	767.64	2,000.00	2,000.00	.0%
TOTAL REGISTRAR OF VOTERS			137,461.18	114,545.00	115,245.00	86,646.21	114,545.00	114,545.00	.0%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G1400	SELECTMEN								
G1400	60122	OTHER SERV	2,189.88	2,190.00	2,190.00	1,277.43	2,190.00	2,190.00	.0%
	TOTAL SELECTMEN		2,189.88	2,190.00	2,190.00	1,277.43	2,190.00	2,190.00	.0%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT	322,651.43	282,889.00	282,889.00	156,091.96	282,889.00	279,945.00	-1.0%
G2100	60141	OVERTIME	637.27	.00	.00	321.78	.00	.00	.0%
G2100	61400	EMPLOYEE I	.00	26,420.00	26,420.00	.00	.00	12,000.00	-54.6%
G2100	62213	DUES & SUB	80,906.22	76,673.00	77,273.00	76,633.00	76,673.00	76,673.00	.0%
G2100	62216	PROF DEVEL	8,136.99	8,000.00	8,000.00	7,907.02	8,000.00	8,000.00	.0%
G2100	62311	OFFICE SUP	1,122.77	1,500.00	1,500.00	1,150.00	1,500.00	1,500.00	.0%
G2100	62316	COPIERSUPL	.00	300.00	300.00	.00	300.00	300.00	.0%
G2100	63133	PROF SVCS	27,467.80	35,000.00	33,400.00	16,100.00	35,000.00	35,000.00	.0%
G2100	63221	PRINTING &	81.50	200.00	1,200.00	1,250.00	200.00	200.00	.0%
G2100	63236	OFFICE EQU	1,758.46	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
TOTAL OFFICE OF THE MAYOR			442,762.44	432,582.00	432,582.00	261,053.76	406,162.00	415,218.00	-4.0%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G2200	CORPORATION COUNSEL								
G2200	60110 PERMANENT		208,926.04	201,792.00	201,792.00	132,110.43	201,792.00	203,968.00	1.1%
G2200	62213 DUES & SUB		9,928.00	18,500.00	18,500.00	13,925.00	18,500.00	12,100.00	-34.6%
G2200	62311 OFFICE SUP		56.89	1,300.00	1,300.00	1,200.00	1,300.00	1,300.00	.0%
G2200	63131 SHER, COURT		.00	9,500.00	9,500.00	308.00	9,500.00	9,500.00	.0%
G2200	63230 LEGAL		201,755.59	95,000.00	95,000.00	94,000.00	95,000.00	95,000.00	.0%
G2200	63237 APPRAISAL		9,350.00	27,750.00	27,750.00	7,000.00	27,750.00	27,750.00	.0%
G2200	63241 RENTAL OFF		2,264.38	1,800.00	1,800.00	1,300.00	1,800.00	1,800.00	.0%
G2200	63290 CASE PREP		25,930.67	54,500.00	54,500.00	29,285.00	54,500.00	54,500.00	.0%
G2200	64605 OFC EQPT		.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL			458,211.57	411,142.00	411,142.00	279,128.43	411,142.00	406,918.00	-1.0%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G2300	HUMAN RESOURCES								
G2300	60110	PERMANENT	275,530.15	263,992.00	261,992.00	190,082.92	263,992.00	317,513.00	20.3%
G2300	62213	DUES & SUB	290.00	450.00	2,450.00	500.00	450.00	450.00	.0%
G2300	62216	PROF DEVEL	875.02	1,591.00	1,591.00	950.00	1,591.00	1,591.00	.0%
G2300	62311	OFFICE SUP	1,476.74	700.00	700.00	1,200.00	700.00	700.00	.0%
G2300	63129	CONSULTANT	61,720.41	28,000.00	28,000.00	27,600.00	28,000.00	28,000.00	.0%
G2300	63214	ADVERTISIN	10,260.93	6,650.00	6,650.00	2,900.00	6,650.00	6,650.00	.0%
G2300	63221	PRINTING &	1,004.23	3,000.00	3,000.00	1,100.00	3,000.00	3,000.00	.0%
G2300	63236	OFFICE EQU	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL HUMAN RESOURCES			351,157.48	305,383.00	305,383.00	224,332.92	305,383.00	358,904.00	17.5%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G2400	PUBLIC LIBRARY								
G2400	60110 PERMANENT		732,086.48	794,003.00	795,003.00	446,937.05	794,003.00	819,261.00	3.2%
G2400	60121 TEMPORARY		115,895.65	136,500.00	136,500.00	51,203.95	136,500.00	136,500.00	.0%
G2400	60141 OVERTIME		1,354.25	2,500.00	2,500.00	1,974.33	2,500.00	2,200.00	-12.0%
G2400	62213 DUES & SUB		7,343.70	7,276.00	7,276.00	6,910.08	7,276.00	10,376.00	42.6%
G2400	62216 PROF DEVEL		955.00	900.00	900.00	140.40	900.00	900.00	.0%
G2400	62311 OFFICE SUP		6,213.80	6,500.00	6,500.00	5,500.00	6,500.00	6,500.00	.0%
G2400	62346 CLEANING S		2,416.70	5,050.00	5,050.00	4,006.36	5,050.00	5,050.00	.0%
G2400	63129 CONSULTANT		35,220.00	18,500.00	18,500.00	18,500.00	18,500.00	19,500.00	5.4%
G2400	63221 PRINTING &		170.00	250.00	250.00	42.50	250.00	250.00	.0%
G2400	63231 GEN MAINT		1,459.56	5,900.00	5,900.00	2,407.11	5,900.00	5,900.00	.0%
G2400	63236 OFFICE EQU		999.69	2,000.00	2,000.00	1,618.95	2,000.00	2,000.00	.0%
G2400	63241 RENTAL OFF		2,340.01	.00	.00	.00	.00	.00	.0%
G2400	63345 LIBR MEDIA		101,683.42	100,000.00	100,000.00	85,225.77	100,000.00	105,000.00	5.0%
G2400	63390 CONNECT		40,222.00	40,313.00	40,313.00	40,222.00	40,313.00	41,555.00	3.1%
G2400	64602 COMPUTERS		9,384.05	10,000.00	10,000.00	8,391.58	10,000.00	24,905.00	149.1%
G2400	65212 TELEPHONE		.00	982.00	982.00	.00	982.00	.00	-100.0%
G2400	65251 HEATING		7,058.44	10,000.00	10,000.00	8,000.00	10,000.00	10,000.00	.0%
G2400	65252 LIGHT AND		71,303.41	40,000.00	40,000.00	63,800.00	40,000.00	75,000.00	87.5%
G2400	65254 WATER		13,502.01	5,650.00	5,650.00	14,000.00	5,650.00	14,000.00	147.8%
TOTAL PUBLIC LIBRARY			1,149,608.17	1,186,324.00	1,187,324.00	758,880.08	1,186,324.00	1,278,897.00	7.8%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G2500	PROBATE COURT								
G2500	62214	BOOKS, REF	3,717.10	8,000.00	8,000.00	3,864.25	8,000.00	8,000.00	.0%
G2500	62311	OFFICE SUP	1,278.86	2,000.00	2,000.00	252.97	2,000.00	2,100.00	5.0%
G2500	62316	COPIERSUPL	1,927.05	4,000.00	4,000.00	948.00	4,000.00	4,000.00	.0%
G2500	63221	PRINTING &	3,585.58	9,000.00	9,000.00	3,005.94	9,000.00	7,500.00	-16.7%
G2500	63236	OFFICE EQU	912.00	920.00	920.00	918.00	920.00	.00	-100.0%
G2500	64600	OFC FURN	10,000.00	22,000.00	22,000.00	8,485.17	22,000.00	.00	-100.0%
G2500	64605	OFC EQPT	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
TOTAL PROBATE COURT			21,420.59	47,420.00	47,420.00	17,474.33	47,420.00	23,100.00	-51.3%

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PROJECTION: 20181 GENERAL FUND 2017-2018
FOR PERIOD 99
ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G2600	YOUTH SERVICES								
G2600	60110	PERMANENT	310,697.00	321,752.00	321,752.00	196,113.21	321,752.00	328,009.00	1.9%
G2600	60123	P/T WAGES	19,568.00	19,320.00	19,320.00	8,101.00	19,320.00	19,320.00	.0%
G2600	60141	OVERTIME	1,222.72	.00	.00	749.91	.00	.00	.0%
G2600	62213	DUES & SUB	1,546.50	1,370.00	1,370.00	1,456.50	1,370.00	1,370.00	.0%
G2600	62215	MILEAGE	.00	150.00	150.00	.00	150.00	150.00	.0%
G2600	62216	PROF DEVEL	40.00	600.00	600.00	.00	600.00	600.00	.0%
G2600	62311	OFFICE SUP	1,433.97	1,225.00	1,225.00	835.00	1,225.00	1,225.00	.0%
G2600	63129	CONSULTANT	56,246.50	60,531.00	60,531.00	60,531.00	60,531.00	60,531.00	.0%
G2600	63221	PRINTING &	.00	250.00	250.00	.00	250.00	250.00	.0%
G2600	63241	RENTAL OFF	1,476.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	.0%
G2600	64500	CAPITAL IM	5,372.00	5,000.00	5,000.00	3,200.00	5,000.00	5,000.00	.0%
TOTAL YOUTH SERVICES			397,602.77	411,938.00	411,938.00	272,726.62	411,938.00	418,195.00	1.5%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G2950	GRANTS ADMINISTRATION								
G2950	60110	PERMANENT	72,454.77	82,500.00	82,500.00	48,296.91	82,500.00	69,699.00	-15.5%
G2950	60141	OVERTIME	266.86	.00	.00	.00	.00	.00	.0%
G2950	62215	MILEAGE	51.84	25.00	25.00	.00	25.00	25.00	.0%
G2950	62311	OFFICE SUP	.00	15.00	15.00	.00	15.00	15.00	.0%
G2950	63214	ADVERTISIN	92.11	85.00	85.00	.00	85.00	85.00	.0%
G2950	63221	PRINTING &	.00	25.00	25.00	.00	25.00	25.00	.0%
G2950	63600	MATCH EXP	5,000.00	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
TOTAL GRANTS ADMINISTRATION			77,865.58	107,650.00	107,650.00	48,296.91	107,650.00	94,849.00	-11.9%

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PROJECTION: 20181 GENERAL FUND 2017-2018

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ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G3100	FINANCE ADMINISTRATION								
G3100	60110 PERMANENT		127,065.60	126,184.00	126,184.00	78,830.32	126,184.00	130,944.00	3.8%
G3100	60141 OVERTIME		.00	500.00	500.00	.00	500.00	500.00	.0%
G3100	62213 DUES & SUB		1,030.00	1,175.00	1,175.00	1,030.00	1,175.00	1,175.00	.0%
G3100	62214 BOOKS, REF		.00	100.00	100.00	.00	100.00	100.00	.0%
G3100	62216 PROF DEVEL		222.65	330.00	330.00	485.00	330.00	330.00	.0%
G3100	62311 OFFICE SUP		890.91	700.00	700.00	1,142.95	700.00	700.00	.0%
G3100	63221 PRINTING &		.00	850.00	850.00	.00	850.00	850.00	.0%
TOTAL FINANCE ADMINISTRATION			129,209.16	129,839.00	129,839.00	81,488.27	129,839.00	134,599.00	3.7%

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PROJECTION: 20181 GENERAL FUND 2017-2018

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ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G3200	ACCOUNTS AND CONTROL								
G3200	60110	PERMANENT	274,161.45	279,837.00	281,837.00	173,929.23	279,837.00	282,974.00	1.1%
G3200	60141	OVERTIME	5,340.88	.00	4,000.00	3,966.55	.00	.00	.0%
G3200	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3200	62216	PROF DEVEL	719.85	480.00	630.00	625.00	480.00	2,480.00	416.7%
G3200	62311	OFFICE SUP	1,590.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G3200	63138	CONTRACT S	84,050.15	80,000.00	91,500.00	91,477.61	80,000.00	88,000.00	10.0%
G3200	63221	PRINTING &	1,759.00	2,000.00	2,800.00	2,800.00	2,000.00	2,000.00	.0%
TOTAL ACCOUNTS AND CONTROL			367,621.33	363,917.00	382,367.00	274,298.39	363,917.00	377,054.00	3.6%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT	468,769.73	485,935.00	487,235.00	297,863.01	485,935.00	497,351.00	2.3%
G3300	60141	OVERTIME	18,064.92	8,000.00	8,000.00	15,599.10	8,000.00	8,000.00	.0%
G3300	62213	DUES & SUB	.00	150.00	150.00	.00	150.00	150.00	.0%
G3300	62214	BOOKS, REF	.00	350.00	350.00	.00	175.00	175.00	-50.0%
G3300	62215	MILEAGE	7.00	150.00	150.00	.00	150.00	150.00	.0%
G3300	62311	OFFICE SUP	218.18	250.00	250.00	167.50	250.00	250.00	.0%
G3300	62313	COPY PAPER	5,939.19	9,500.00	9,500.00	4,687.00	9,500.00	9,500.00	.0%
G3300	62316	COPIERSUPL	13,743.03	14,850.00	14,850.00	13,800.00	10,100.00	10,100.00	-32.0%
G3300	62349	COMP SFTWR	299,877.97	268,901.00	268,901.00	218,406.56	.00	262,321.00	-2.4%
G3300	63133	PROFESSION	86,065.36	123,216.00	123,216.00	101,267.36	73,216.00	73,216.00	-40.6%
G3300	63159	STAFF TRAI	4,503.00	7,000.00	7,000.00	3,493.00	3,500.00	3,500.00	-50.0%
G3300	63234	L/P PYMTS	81,996.10	71,000.00	71,000.00	63,104.53	96,093.00	96,093.00	35.3%
G3300	63236	OFFICE EQU	114,455.25	129,075.00	127,400.00	99,417.59	93,225.00	93,225.00	-27.8%
G3300	64500	CAPITAL IM	93,800.00	91,500.00	93,175.00	91,499.71	25,000.00	75,000.00	-18.0%
G3300	64602	COMPUTERS	886.36	1,000.00	1,000.00	400.00	1,000.00	1,000.00	.0%
G3300	65212	TELEPHONE	243,243.01	287,840.00	287,840.00	269,741.76	272,240.00	272,240.00	-5.4%
TOTAL INFORMATION TECHNOLOGY			1,431,569.10	1,498,717.00	1,500,017.00	1,179,447.12	1,078,534.00	1,402,271.00	-6.4%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G3400	PURCHASING								
G3400	60110	PERMANENT	74,881.19	79,940.00	79,940.00	49,193.89	79,940.00	79,940.00	.0%
G3400	62211	POSTAGE	93,748.60	100,000.00	100,000.00	73,700.00	100,000.00	100,000.00	.0%
G3400	62213	DUES & SUB	776.48	855.00	855.00	740.00	855.00	1,080.00	26.3%
G3400	62215	MILEAGE	102.46	150.00	150.00	150.00	150.00	150.00	.0%
G3400	62311	OFFICE SUP	283.64	400.00	400.00	400.00	400.00	400.00	.0%
G3400	62313	COPY PAPER	4,987.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G3400	62316	COPIERSUPL	287.29	575.00	575.00	575.00	575.00	575.00	.0%
G3400	63214	ADVERTISIN	1,894.75	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
G3400	63221	PRINTING &	.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%
G3400	63236	OFFICE EQU	1,960.80	6,720.00	6,720.00	4,000.00	6,720.00	6,495.00	-3.3%
TOTAL PURCHASING			178,922.71	197,040.00	197,040.00	136,058.89	197,040.00	197,040.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G3500	TREASURY								
G3500	60100	ELEC REMUN	4,128.12	4,000.00	4,000.00	2,333.31	4,000.00	4,000.00	.0%
TOTAL TREASURY			4,128.12	4,000.00	4,000.00	2,333.31	4,000.00	4,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G3600	ASSESSOR								
G3600	60110	PERMANENT	338,790.59	347,678.00	349,078.00	217,695.70	347,678.00	359,460.00	3.4%
G3600	60121	TEMPORARY	11,760.00	8,500.00	8,225.00	.00	8,500.00	8,500.00	.0%
G3600	60141	OVERTIME	1,829.13	5,000.00	5,000.00	2,729.63	5,000.00	5,000.00	.0%
G3600	62213	DUES & SUB	1,592.20	1,890.00	1,890.00	858.00	1,990.00	1,990.00	5.3%
G3600	62214	BOOKS, REF	1,072.75	1,250.00	1,250.00	500.00	1,250.00	1,250.00	.0%
G3600	62215	MILEAGE	707.46	1,500.00	1,500.00	700.00	1,500.00	1,500.00	.0%
G3600	62216	PROF DEVEL	1,615.76	2,300.00	2,300.00	563.00	2,300.00	2,300.00	.0%
G3600	62311	OFFICE SUP	748.10	1,390.00	1,390.00	1,000.00	1,390.00	1,390.00	.0%
G3600	62313	COPY PAPER	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600	62316	COPIERSUPL	1,277.09	1,200.00	1,200.00	1,100.00	1,200.00	1,200.00	.0%
G3600	63138	CONTRACT S	16,575.00	16,985.00	17,260.00	17,260.00	17,450.00	17,450.00	2.7%
G3600	63214	ADVERTISIN	140.66	270.00	270.00	270.00	270.00	270.00	.0%
G3600	63221	PRINTING &	786.91	1,350.00	1,350.00	650.00	1,350.00	1,350.00	.0%
G3600	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600	63502	PERS PROPE	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G3600	63702	REVALUATIO	200,000.00	130,000.00	130,000.00	130,000.00	.00	.00	-100.0%
TOTAL ASSESSOR			586,895.65	530,313.00	531,713.00	373,326.33	400,878.00	412,660.00	-22.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT	319,077.82	335,059.00	336,459.00	200,702.10	335,059.00	347,601.00	3.7%
G3700	60121	TEMPORARY	6,685.22	6,500.00	6,500.00	7,635.89	6,500.00	6,500.00	.0%
G3700	60141	OVERTIME	6,538.10	6,000.00	6,000.00	4,039.27	6,000.00	6,000.00	.0%
G3700	62213	DUES & SUB	265.00	600.00	600.00	235.00	600.00	600.00	.0%
G3700	62215	MILEAGE	545.69	400.00	400.00	237.39	400.00	400.00	.0%
G3700	62216	PROF DEVEL	1,847.00	2,120.00	2,120.00	1,485.00	2,120.00	2,120.00	.0%
G3700	62311	OFFICE SUP	1,942.50	2,500.00	2,500.00	1,600.00	2,500.00	2,500.00	.0%
G3700	62316	COPIERSUPL	438.97	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
G3700	63138	CONTRACT S	24,800.51	25,000.00	25,000.00	24,871.07	25,000.00	25,000.00	.0%
G3700	63214	ADVERTISIN	478.55	1,750.00	1,750.00	1,150.00	1,400.00	1,400.00	-20.0%
G3700	63221	PRINTING &	34,010.34	24,875.00	24,875.00	19,110.22	24,875.00	24,875.00	.0%
G3700	63236	OFFICE EQU	675.00	1,000.00	1,000.00	675.00	1,000.00	500.00	-50.0%
TOTAL REVENUE & COLLECTIONS			397,304.70	407,004.00	408,404.00	262,740.94	406,654.00	418,696.00	2.9%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
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PROJECTION: 20181 GENERAL FUND 2017-2018
FOR PERIOD 99
ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G3800	EMPLOYEE BENEFITS								
G3800	61210	EMPLOYEE A	5,589.50	5,590.00	5,590.00	5,589.50	5,590.00	5,590.00	.0%
G3800	61407	WC ST FEES	50,400.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	.0%
G3800	61430	ONE PLAN	11,594,373.19	12,541,000.00	12,523,850.00	12,465,969.49	12,541,000.00	13,423,684.00	7.0%
G3800	61434	FICA EMPLO	1,487,599.97	1,509,060.00	1,509,060.00	908,563.30	1,509,060.00	1,550,000.00	2.7%
G3800	61435	DC EMPLOYR	152,240.27	200,000.00	200,000.00	136,980.95	200,000.00	200,000.00	.0%
G3800	61436	LONGEVITY	75,250.84	72,000.00	72,000.00	69,188.21	72,000.00	72,000.00	.0%
G3800	61440	STATE UNEM	12,706.00	35,000.00	35,000.00	18,000.00	35,000.00	35,000.00	.0%
G3800	61456	WORKERS' C	1,226,576.37	1,231,000.00	1,231,000.00	1,229,753.54	1,231,000.00	1,231,000.00	.0%
G3800	61458	GROUP LIFE	52,069.14	52,000.00	52,000.00	49,430.61	52,000.00	52,000.00	.0%
G3800	61461	MEDICAL	7,865,812.00	8,000,000.00	8,000,000.00	7,937,612.48	8,000,000.00	8,000,000.00	.0%
G3800	61466	OPEB	3,573,652.00	1,976,812.00	1,976,812.00	1,976,812.00	1,976,812.00	1,976,812.00	.0%
G3800	61482	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3800	61485	DEFERRED C	150,502.32	170,000.00	170,000.00	80,048.96	170,000.00	170,000.00	.0%
G3800	61487	ADMIN FEES	45,091.00	51,706.00	51,706.00	50,200.00	51,706.00	51,706.00	.0%
G3800	63130	PHYSICIANS	.00	100.00	100.00	.00	100.00	100.00	.0%
G3800	63499	RESERVE FO	501,049.59	500,000.00	500,000.00	248,212.52	500,000.00	500,000.00	.0%
TOTAL EMPLOYEE BENEFITS			26,892,912.19	26,495,268.00	26,478,118.00	25,327,361.56	26,495,268.00	27,418,892.00	3.5%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G3900	RISK MANAGEMENT								
G3900	60110	PERMANENT	103,085.93	92,119.00	92,119.00	56,688.65	92,119.00	92,119.00	.0%
G3900	61408	AL/GL CLAI	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.0%
G3900	61450	INSUR PREM	568,322.00	618,560.00	618,560.00	618,560.00	618,560.00	649,488.00	5.0%
G3900	61480	INSUR DED	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3900	62213	DUES & SUB	35.00	750.00	750.00	175.00	750.00	300.00	-60.0%
G3900	62216	PROF DEVEL	2,676.19	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G3900	62311	OFFICE SUP	.00	100.00	100.00	.00	100.00	100.00	.0%
G3900	63133	PROF SVCS	23,100.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
G3900	63221	PRINTING &	308.10	480.00	480.00	236.49	480.00	250.00	-47.9%
TOTAL RISK MANAGEMENT			997,527.22	1,034,009.00	1,034,009.00	997,660.14	1,034,009.00	1,064,257.00	2.9%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G4100	DEVELOP	ADMINISTRATION							
G4100	60110	PERMANENT	225,441.93	243,191.00	243,191.00	149,869.32	243,191.00	247,847.00	1.9%
G4100	60123	P/T WAGES	9,810.36	.00	.00	.00	.00	.00	.0%
G4100	60141	OVERTIME	40.66	.00	.00	.00	.00	.00	.0%
G4100	62213	DUES & SUB	.00	340.00	340.00	266.76	340.00	340.00	.0%
G4100	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G4100	62216	PROF DEVEL	500.00	1,300.00	1,300.00	75.00	1,300.00	1,300.00	.0%
G4100	62311	OFFICE SUP	315.10	900.00	900.00	500.00	900.00	900.00	.0%
G4100	63138	CONTR SVCS	5,000.00	8,000.00	8,000.00	.00	8,000.00	8,000.00	.0%
G4100	63221	PRINTING &	85.00	200.00	200.00	.00	200.00	200.00	.0%
G4100	63236	OFFICE EQU	1,431.63	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G4100	64600	OFC FURN	335.00	.00	.00	.00	.00	.00	.0%
TOTAL DEVELOP ADMINISTRATION			242,959.68	256,031.00	256,031.00	152,211.08	256,031.00	260,687.00	1.8%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5203 POLICE ADMINISTRATION							
G5203 60110 PERMANENT	9,414,462.16	9,899,991.00	10,122,207.00	6,037,010.61	9,899,991.00	10,102,711.00	2.0%
G5203 60121 TEMPORARY	55,892.50	50,000.00	50,000.00	34,616.25	50,000.00	50,000.00	.0%
G5203 60141 OVERTIME	900,771.07	1,000,000.00	1,000,000.00	480,058.71	1,000,000.00	1,000,000.00	.0%
G5203 60144 OT-SPEVENT	37,480.75	54,750.00	54,750.00	11,363.28	54,750.00	54,750.00	.0%
G5203 60146 OT K9	5,999.44	10,000.00	10,000.00	4,591.65	10,000.00	10,000.00	.0%
G5203 60147 OT REG SUP	10,730.51	12,500.00	12,500.00	7,612.52	12,500.00	12,500.00	.0%
G5203 60148 HOLIDAYS	572,351.96	600,016.00	600,016.00	589,021.46	600,016.00	617,450.00	2.9%
G5203 60149 OT SPECIAL	24,951.76	27,375.00	27,375.00	13,232.62	27,375.00	27,375.00	.0%
G5203 60151 OT TRT	47,133.44	40,000.00	40,000.00	26,097.22	40,000.00	40,000.00	.0%
G5203 60202 OT MIS	5,045.55	10,000.00	10,000.00	1,760.01	10,000.00	10,000.00	.0%
G5203 60204 ADMIN OT	39,063.21	15,000.00	15,000.00	11,228.52	15,000.00	15,000.00	.0%
G5203 60205 CID OT	121,656.18	100,000.00	100,000.00	56,058.26	100,000.00	100,000.00	.0%
G5203 60206 OT TRAIN	116,308.53	116,400.00	116,400.00	45,884.59	116,400.00	116,400.00	.0%
G5203 60207 OT RECORDS	9,285.09	11,227.00	11,227.00	3,743.15	11,227.00	11,227.00	.0%
G5203 61220 TUITION	17,692.00	15,000.00	15,000.00	8,968.55	15,000.00	15,000.00	.0%
G5203 61364 UNIFORMS	136,860.69	151,700.00	151,700.00	144,174.45	151,700.00	151,700.00	.0%
G5203 61480 INSUR DED	5,000.00	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	.0%
G5203 62213 DUES & SUB	3,960.00	3,500.00	4,600.00	3,826.08	3,500.00	3,500.00	.0%
G5203 62214 BOOKS, REF	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5203 62216 PROF DEVEL	675.00	2,500.00	2,500.00	60.00	2,500.00	2,500.00	.0%
G5203 62218 PETTY CASH	2,353.01	1,500.00	2,200.00	1,500.00	1,500.00	1,500.00	.0%
G5203 62219 EDUCATION	57,589.86	60,000.00	60,000.00	32,120.33	60,000.00	60,000.00	.0%
G5203 62277 CARE/FEEDI	5,745.04	7,500.00	7,500.00	5,357.90	7,500.00	7,500.00	.0%
G5203 62278 CARE STRAY	18,224.56	30,000.00	30,000.00	25,890.65	30,000.00	30,000.00	.0%
G5203 62311 OFFICE SUP	11,537.68	12,500.00	12,500.00	8,000.00	12,500.00	12,500.00	.0%
G5203 62313 COPY PAPER	939.20	5,000.00	3,000.00	1,000.00	5,000.00	5,000.00	.0%
G5203 62316 COPIERSUPL	15,496.79	11,000.00	18,000.00	10,000.00	11,000.00	21,000.00	90.9%
G5203 62321 GASOLINE A	246,547.35	184,800.00	184,800.00	175,918.99	184,800.00	204,921.00	10.9%
G5203 62332 POLICE SUP	2,327.10	4,000.00	4,000.00	3,692.80	4,000.00	4,000.00	.0%
G5203 62346 CLEANING S	.00	250.00	250.00	69.96	250.00	250.00	.0%
G5203 62349 COMP SFTWR	470.62	1,000.00	1,000.00	889.06	1,000.00	1,000.00	.0%
G5203 63138 CONTR SVCS	19,652.37	21,000.00	24,900.00	23,045.52	21,000.00	21,000.00	.0%
G5203 63214 ADVERTISIN	6,185.07	5,500.00	3,600.00	2,200.00	5,500.00	5,500.00	.0%
G5203 63221 PRINTING &	1,414.83	8,000.00	5,800.00	2,500.00	8,000.00	8,000.00	.0%
G5203 63229 VEH REP SV	32,750.11	35,000.00	35,000.00	28,334.90	35,000.00	35,000.00	.0%
G5203 63234 L/P PYMTS	13,676.80	15,000.00	15,000.00	11,000.00	15,000.00	15,000.00	.0%
G5203 63235 TOWING SVC	1,186.75	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G5203 63236 OFFICE EQU	-18.31	3,250.00	3,250.00	375.00	3,250.00	3,250.00	.0%
G5203 63309 SPEC PROG	880.30	4,716.00	4,716.00	1,429.20	4,716.00	4,716.00	.0%
G5203 63311 ACCRED	11,042.07	15,000.00	15,000.00	9,302.76	15,000.00	15,000.00	.0%
G5203 63348 RADIO REPA	7,489.65	7,500.00	3,500.00	1,400.00	7,500.00	7,500.00	.0%
G5203 63349 RADIO PART	2,853.40	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5203	63363	LAUND SVCS	3,563.80	3,500.00	3,500.00	3,000.00	3,500.00	3,500.00	.0%
G5203	63365	UNIFORM CL	33,600.00	31,250.00	32,250.00	32,137.61	31,250.00	31,250.00	.0%
G5203	63443	EUTHANASIA	1,564.98	1,000.00	2,400.00	2,000.00	1,000.00	1,000.00	.0%
G5203	63600	MATCH EXP	5,000.00	3,000.00	1,000.00	.00	3,000.00	3,000.00	.0%
G5203	63601	RET COMP	82,434.98	40,000.00	40,000.00	21,152.59	40,000.00	40,000.00	.0%
G5203	64515	POLICE EQP	40,000.00	40,000.00	42,000.00	38,486.75	40,000.00	46,500.00	16.3%
G5203	64519	EQUIP TRT	31,845.17	15,000.00	15,000.00	12,222.20	15,000.00	15,000.00	.0%
G5203	64600	FURNITURE	4,329.11	5,000.00	5,000.00	2,600.13	5,000.00	5,000.00	.0%
G5203	65212	TELEPHONE	74,995.85	87,500.00	82,500.00	76,600.00	87,500.00	87,500.00	.0%
TOTAL POLICE ADMINISTRATION			12,260,997.98	12,792,225.00	13,014,441.00	8,014,034.28	12,792,225.00	13,049,000.00	2.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5204	OPERATIONS								
G5204	62213	DUES & SUB	330.00	750.00	750.00	750.00	750.00	750.00	.0%
G5204	62332	POLICE SUP	4,122.01	7,500.00	7,500.00	3,055.08	7,500.00	7,500.00	.0%
G5204	62333	K-9 EXPENS	17,774.08	20,000.00	20,000.00	6,481.96	20,000.00	20,000.00	.0%
G5204	62338	TRAF SUPP	594.00	1,500.00	1,500.00	800.00	1,500.00	1,500.00	.0%
G5204	62350	BICYCLE	2,089.96	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
G5204	63221	PRINTING &	395.54	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G5204	63302	REGIONAL	408.07	5,000.00	5,000.00	536.98	5,000.00	5,000.00	.0%
TOTAL OPERATIONS			25,713.66	39,750.00	39,750.00	13,624.02	39,750.00	39,750.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5205	CRIMINAL INVESTIGATION								
G5205	62215	MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
G5205	62217	INFO/EVIDE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G5205	62334	CRIMINAL I	10,996.88	11,000.00	11,000.00	7,555.13	11,000.00	11,000.00	.0%
G5205	63233	EQPT REPAI	230.00	800.00	800.00	376.40	800.00	800.00	.0%
G5205	63242	RENTAL VEH	56.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
G5205	63252	CI TECH	.00	.00	.00	.00	.00	8,000.00	.0%
TOTAL CRIMINAL INVESTIGATION			16,282.88	18,050.00	18,050.00	13,431.53	18,050.00	26,050.00	44.3%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5316	FIRE ADMINISTRATION							
G5316	60110 PERMANENT	442,724.33	392,159.00	342,159.00	218,957.70	392,159.00	400,139.00	2.0%
G5316	60141 OVERTIME	9,999.63	10,000.00	10,000.00	4,674.34	10,000.00	10,000.00	.0%
G5316	60148 HOLIDAYS	8,133.78	8,250.00	8,296.00	8,295.84	8,250.00	8,250.00	.0%
G5316	61220 TUITION	26,379.19	35,000.00	30,000.00	19,790.28	35,000.00	30,000.00	-14.3%
G5316	62213 DUES & SUB	3,902.21	3,500.00	3,500.00	2,857.59	3,500.00	3,500.00	.0%
G5316	62214 BOOKS, REF	1,724.76	3,400.00	3,400.00	3,000.00	3,400.00	3,400.00	.0%
G5316	62216 PROF DEVEL	4,176.00	4,500.00	4,500.00	4,444.08	4,500.00	4,500.00	.0%
G5316	62311 OFFICE SUP	3,508.07	4,000.00	4,000.00	2,200.00	4,000.00	4,000.00	.0%
G5316	62314 PHOTO SUPL	608.22	750.00	750.00	306.68	750.00	750.00	.0%
G5316	62316 COPIERSUPL	361.40	600.00	600.00	500.00	600.00	600.00	.0%
G5316	62346 CLEANING S	9,465.77	9,000.00	9,000.00	6,918.80	9,000.00	9,000.00	.0%
G5316	63133 PROF SVCS	33,394.60	54,905.00	54,905.00	54,638.24	54,905.00	54,905.00	.0%
G5316	63159 STAFF TRAI	2,434.86	3,000.00	3,000.00	2,843.00	3,000.00	3,000.00	.0%
G5316	63221 PRINTING &	4,632.24	6,900.00	6,900.00	6,810.00	6,900.00	6,900.00	.0%
G5316	63236 OFFICE EQU	3,328.26	3,500.00	3,500.00	3,000.00	3,500.00	3,500.00	.0%
G5316	63489 BUILDING M	21,578.23	8,000.00	8,000.00	5,076.73	8,000.00	8,000.00	.0%
G5316	64510 GRNDS EQPT	3,585.49	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	.0%
G5316	64600 FURNITURE	19,463.19	8,500.00	9,500.00	8,688.94	8,500.00	8,500.00	.0%
G5316	64605 OFF EQIP	.00	2,000.00	1,000.00	.00	2,000.00	2,000.00	.0%
G5316	65213 COMM	20,160.64	20,000.00	20,000.00	18,628.65	20,000.00	20,000.00	.0%
TOTAL FIRE ADMINISTRATION		619,560.87	581,964.00	527,010.00	374,630.87	581,964.00	584,944.00	.5%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5317	FIRE SUPPRESSION								
G5317	60110	PERMANENT	8,658,513.19	8,637,151.00	8,637,151.00	5,367,385.68	8,637,151.00	8,655,682.00	.2%
G5317	60141	OVERTIME	2,037,145.34	1,300,000.00	1,300,000.00	1,164,011.42	1,300,000.00	1,300,000.00	.0%
G5317	60148	HOLIDAYS	549,698.92	560,000.00	564,936.00	566,036.59	560,000.00	560,000.00	.0%
G5317	61364	UNIFORMS	49,660.02	50,000.00	45,000.00	44,600.00	50,000.00	45,000.00	-10.0%
G5317	62336	FIRE FIGHT	9,133.45	12,500.00	12,500.00	12,125.19	12,500.00	12,500.00	.0%
G5317	63248	HYDRANT MA	107,200.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
G5317	63363	LAUNDRY	14,928.49	16,250.00	11,250.00	4,300.00	16,250.00	15,000.00	-7.7%
G5317	63999	OTHER	.00	.00	27,500.00	.00	27,500.00	.00	.0%
G5317	64509	FIRE EQUIP	54,417.51	60,000.00	110,861.00	93,721.59	60,000.00	60,000.00	.0%
G5317	64512	FIRE GEAR	98,978.85	100,000.00	100,000.00	22,300.00	100,000.00	100,000.00	.0%
TOTAL FIRE SUPPRESSION			11,579,675.77	10,845,901.00	10,919,198.00	7,384,480.47	10,873,401.00	10,858,182.00	.1%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5319	FIRE MARSHAL								
G5319	60110	PERMANENT	318,059.79	364,446.00	364,446.00	198,682.52	364,446.00	361,184.00	-.9%
G5319	60141	OVERTIME	25,701.91	20,000.00	20,000.00	14,785.04	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	26,683.20	25,708.00	25,708.00	27,358.14	25,708.00	25,708.00	.0%
G5319	62237	FIRE MAT	2,266.92	2,250.00	1,450.00	1,126.30	2,250.00	2,250.00	.0%
G5319	62336	INVESTIGAT	1,942.14	2,000.00	2,000.00	689.26	2,000.00	2,000.00	.0%
G5319	63159	STAFF TRAI	1,455.10	2,000.00	2,800.00	2,680.00	2,000.00	2,000.00	.0%
TOTAL FIRE MARSHAL			376,109.06	416,404.00	416,404.00	245,321.26	416,404.00	413,142.00	-.8%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5320	FIRE APPAR MAINTENANCE								
G5320	60110 PERMANENT		170,290.34	169,498.00	169,498.00	104,834.68	169,498.00	169,498.00	.0%
G5320	60141 OVERTIME		38,231.74	8,000.00	8,000.00	23,896.37	8,000.00	8,000.00	.0%
G5320	60148 HOLIDAYS		13,410.72	13,400.00	13,411.00	13,410.72	13,400.00	13,400.00	.0%
G5320	62321 GASOLINE A		67,164.26	72,000.00	72,000.00	21,317.81	72,000.00	72,000.00	.0%
G5320	62322 TIRES		20,910.14	26,710.00	26,710.00	20,000.00	26,710.00	26,710.00	.0%
G5320	62323 BATT & OIL		5,651.58	8,000.00	8,000.00	6,900.00	8,000.00	8,000.00	.0%
G5320	62324 AUTO PARTS		91,625.90	96,475.00	96,475.00	88,407.11	96,475.00	96,475.00	.0%
G5320	63138 CONTR SVCS		1,358.70	4,000.00	4,000.00	1,900.00	4,000.00	4,000.00	.0%
G5320	63159 STAFF TRAI		3,529.77	4,000.00	4,000.00	2,321.78	4,000.00	4,000.00	.0%
G5320	63229 VEHREPSVCS		153,444.47	32,589.00	92,378.00	89,416.68	32,589.00	32,589.00	.0%
G5320	63233 EQPT REPAI		12,004.05	20,000.00	20,000.00	16,280.82	20,000.00	20,000.00	.0%
G5320	63512 ENV DISP		2,206.71	3,512.00	3,512.00	3,500.00	3,512.00	3,512.00	.0%
TOTAL FIRE APPAR MAINTENANCE			579,828.38	458,184.00	517,984.00	392,185.97	458,184.00	458,184.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
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PROJECTION: 20181 GENERAL FUND 2017-2018
FOR PERIOD 99
ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5322	FIRE ALARM MAINTENANCE								
G5322	60110	PERMANENT	170,407.70	169,498.00	169,498.00	104,541.28	169,498.00	169,498.00	.0%
G5322	60141	OVERTIME	21,497.48	10,000.00	10,000.00	14,993.45	10,000.00	10,000.00	.0%
G5322	60148	HOLIDAYS	13,611.82	13,400.00	13,411.00	13,410.72	13,400.00	13,400.00	.0%
G5322	62314	PHOTO SUPL	1,789.32	10,000.00	10,000.00	9,750.00	10,000.00	10,000.00	.0%
G5322	62337	ALRM PARTS	18,981.05	16,125.00	16,125.00	15,590.00	16,125.00	16,125.00	.0%
G5322	63159	STAFF TRAI	4,000.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
G5322	63249	ALARM REP	.00	5,100.00	5,100.00	1,500.00	5,100.00	5,100.00	.0%
G5322	63251	METER REPA	8,781.72	8,750.00	8,750.00	8,650.00	8,750.00	8,750.00	.0%
G5322	63348	RADIO REPA	3,577.00	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00	.0%
G5322	64601	COMMUN EQP	33,454.34	37,250.00	37,250.00	36,771.81	37,250.00	37,250.00	.0%
G5322	65212	TELEPHONE	25,858.67	25,337.00	25,337.00	25,250.00	25,337.00	25,337.00	.0%
TOTAL FIRE ALARM MAINTENANCE			301,959.10	302,460.00	302,471.00	232,957.26	302,460.00	302,460.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5323	EMERGENCY MEDICAL SERV								
G5323	60110	PERMANENT	165,320.04	169,498.00	169,498.00	51,398.72	169,498.00	164,230.00	-3.1%
G5323	60141	OVERTIME	5,997.87	10,000.00	10,000.00	6,769.02	10,000.00	10,000.00	.0%
G5323	60148	HOLIDAYS	20,088.60	13,400.00	8,396.00	6,125.76	13,400.00	13,400.00	.0%
G5323	60181	EMS STIP	154,886.71	136,500.00	136,500.00	136,091.46	136,500.00	136,500.00	.0%
G5323	62214	BOOKS, REF	2,116.87	5,400.00	5,400.00	2,600.00	5,400.00	5,400.00	.0%
G5323	62335	MEDICAL SU	123,713.22	185,877.00	175,088.00	119,850.00	185,877.00	185,877.00	.0%
G5323	62339	MED WASTE	117.09	2,000.00	2,000.00	600.00	2,000.00	1,000.00	-50.0%
G5323	62340	CHEM, OXYG	1,879.56	3,500.00	3,500.00	2,500.00	3,500.00	3,500.00	.0%
G5323	62368	DISEASE	3,933.71	7,500.00	7,500.00	4,200.00	7,500.00	7,500.00	.0%
G5323	63147	PAT CARE	11,547.00	12,330.00	13,330.00	12,330.00	12,330.00	12,330.00	.0%
G5323	63159	STAFF TRAI	30,457.32	46,675.00	46,675.00	39,669.95	46,675.00	46,675.00	.0%
G5323	63239	MED EQUIP	17,528.54	20,500.00	20,500.00	19,500.00	20,500.00	20,500.00	.0%
G5323	63347	C-MED PAYM	40,659.92	42,000.00	42,000.00	42,266.41	42,000.00	43,732.00	4.1%
TOTAL EMERGENCY MEDICAL SERV			578,246.45	655,180.00	640,387.00	443,901.32	655,180.00	650,644.00	-.7%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5324	EMERGENCY MANAGEMENT								
G5324	60110	PERMANENT	.00	56,160.00	56,160.00	27,706.51	56,160.00	86,810.00	54.6%
G5324	60121	TEMPORARY	.00	500.00	1,400.00	1,400.00	500.00	.00	-100.0%
G5324	60141	OVERTIME	.00	6,000.00	5,100.00	1,089.94	6,000.00	6,000.00	.0%
G5324	60148	HOLIDAY	.00	.00	.00	.00	.00	6,104.00	.0%
G5324	62213	DUES & SUB	385.00	500.00	500.00	100.00	500.00	500.00	.0%
G5324	62214	BOOKS, REF	.00	500.00	500.00	.00	500.00	500.00	.0%
G5324	62216	PROF DEVEL	873.28	1,500.00	1,500.00	125.00	1,500.00	1,500.00	.0%
G5324	62311	OFFICE SUP	369.78	600.00	600.00	400.00	600.00	600.00	.0%
G5324	62344	TOOLS AND	1,773.65	2,000.00	2,000.00	1,013.57	2,000.00	2,000.00	.0%
G5324	63214	ADVERTISIN	1,235.00	2,000.00	2,000.00	1,387.00	2,000.00	2,000.00	.0%
G5324	63550	CERT	3,515.93	3,000.00	3,000.00	2,049.82	3,000.00	3,000.00	.0%
G5324	65212	TELEPHONE	1,530.63	2,500.00	2,500.00	1,950.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT			9,683.27	75,260.00	75,260.00	37,221.84	75,260.00	111,514.00	48.2%

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TOWN OF EAST HARTFORD
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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5325	FIRE TRAINING								
G5325	60110	PERMANENT	46,810.73	92,078.00	49,550.00	2,782.78	92,078.00	83,523.00	-9.3%
G5325	60141	OVERTIME	15,234.61	5,000.00	5,000.00	1,333.73	5,000.00	5,000.00	.0%
G5325	60148	HOLIDAY	7,284.96	7,300.00	7,300.00	6,455.16	7,300.00	7,300.00	.0%
G5325	62331	TRAIN SUPP	645.77	1,000.00	1,000.00	224.79	1,000.00	1,000.00	.0%
G5325	63159	STAFF TRAI	63,486.89	66,000.00	45,167.00	21,431.12	66,000.00	66,000.00	.0%
G5325	64514	OTHER EQPT	1,355.00	4,000.00	4,000.00	2,842.11	4,000.00	4,000.00	.0%
TOTAL FIRE TRAINING			134,817.96	175,378.00	112,017.00	35,069.69	175,378.00	166,823.00	-4.9%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G5400	PUBLIC SAFETY COMMUNICATIONS								
G5400	60110	PERMANENT	1,216,980.35	1,297,750.00	1,332,830.00	627,052.55	1,297,750.00	1,319,898.00	1.7%
G5400	60141	OVERTIME	409,532.03	150,000.00	150,000.00	237,196.60	150,000.00	150,000.00	.0%
G5400	60148	HOLIDAY	83,296.68	90,842.00	90,842.00	68,585.44	90,842.00	93,607.00	3.0%
G5400	60150	OT-QA	.00	9,000.00	9,000.00	.00	9,000.00	9,000.00	.0%
G5400	61220	TUITION	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5400	62219	EDUCATION	7,013.79	13,754.00	13,754.00	5,371.80	13,754.00	13,754.00	.0%
G5400	62311	OFFICE SUP	1,561.60	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G5400	64599	CAP ITEMS	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G5400	65212	TELEPHONE	2,169.62	7,400.00	7,400.00	.00	7,400.00	7,400.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC			1,720,554.07	1,575,746.00	1,610,826.00	939,706.39	1,575,746.00	1,600,659.00	1.6%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G6100	INSPECT/PERMITS ADMIN							
G6100	60110 PERMANENT	559,311.39	699,287.00	699,287.00	400,311.41	699,287.00	664,474.00	-5.0%
G6100	60121 TEMPORARY	53,340.00	3,675.00	3,675.00	.00	3,675.00	3,675.00	.0%
G6100	60141 OVERTIME	2,381.23	4,000.00	4,000.00	2,301.71	4,000.00	4,000.00	.0%
G6100	62213 DUES & SUB	1,372.90	1,929.00	1,929.00	1,577.60	1,929.00	1,929.00	.0%
G6100	62214 BOOKS, REF	5,669.08	1,800.00	1,800.00	1,746.90	1,800.00	1,800.00	.0%
G6100	62215 MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
G6100	62216 PROF DEVEL	3,334.06	6,670.00	6,670.00	4,115.00	6,670.00	6,670.00	.0%
G6100	62311 OFFICE SUP	691.05	2,000.00	2,000.00	1,045.50	2,000.00	1,500.00	-25.0%
G6100	62314 PHOTO SUPL	.00	300.00	300.00	.00	300.00	300.00	.0%
G6100	62316 COPIERSUPL	.00	1,465.00	600.00	.00	1,465.00	965.00	-34.1%
G6100	62320 UNIF, CLOTH	.00	1,420.00	1,420.00	.00	1,420.00	1,420.00	.0%
G6100	62344 TOOLS AND	150.02	350.00	350.00	117.46	350.00	350.00	.0%
G6100	62349 COMP SFTWR	1,120.00	90.00	90.00	.00	90.00	90.00	.0%
G6100	63131 SHER COURT	426.91	400.00	400.00	300.00	400.00	400.00	.0%
G6100	63138 CONTRACT S	1,999.59	5,000.00	6,365.00	5,586.56	5,000.00	6,500.00	30.0%
G6100	63221 PRINTING &	592.50	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G6100	63236 OFFICE EQU	1,844.62	1,800.00	1,800.00	1,600.00	1,800.00	1,800.00	.0%
G6100	64600 OFC FURN	.00	990.00	990.00	.00	990.00	740.00	-25.3%
G6100	64601 COMMUN EQP	1,047.85	500.00	.00	.00	500.00	250.00	-50.0%
TOTAL INSPECT/PERMITS ADMIN		633,281.20	732,776.00	732,776.00	419,502.14	732,776.00	697,963.00	-4.8%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7100	PUB WORKS ADMINISTRATION								
G7100	60110	PERMANENT	322,889.79	326,962.00	326,962.00	174,276.62	326,962.00	328,106.00	.3%
G7100	60141	OVERTIME	1,397.38	2,400.00	2,400.00	730.61	2,400.00	2,400.00	.0%
G7100	62213	DUES & SUB	425.00	415.00	415.00	375.00	.00	415.00	.0%
G7100	62216	PROF DEVEL	1,763.75	300.00	300.00	185.00	300.00	300.00	.0%
G7100	62311	OFFICE SUP	988.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G7100	63221	PRINTING &	1,060.00	1,100.00	1,100.00	1,000.00	1,100.00	1,100.00	.0%
G7100	63236	OFFICE EQU	1,490.36	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
G7100	63999	OTHER	.00	.00	184,510.00	.00	184,510.00	.00	.0%
G7100	64600	OFC FURN	.00	.00	1,090.00	1,090.00	1,090.00	.00	.0%
TOTAL PUB WORKS ADMINISTRATI			330,015.05	333,377.00	518,977.00	179,857.23	518,562.00	334,521.00	.3%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7200	ENGINEERING								
G7200	60110	PERMANENT	479,442.88	545,080.00	546,027.00	299,521.97	545,080.00	541,972.00	-.6%
G7200	60141	OVERTIME	10,358.85	10,000.00	8,400.00	2,085.73	10,000.00	8,500.00	-15.0%
G7200	62213	DUES & SUB	1,780.00	1,830.00	2,383.00	2,382.50	1,830.00	1,830.00	.0%
G7200	62214	BOOKS, REF	112.00	300.00	200.00	.00	.00	200.00	-33.3%
G7200	62216	PROF DEVEL	430.00	560.00	560.00	100.00	560.00	560.00	.0%
G7200	62311	OFFICE SUP	689.68	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G7200	62316	COPIERSUPL	2,477.00	3,726.00	3,726.00	3,166.00	3,726.00	3,726.00	.0%
G7200	62344	TOOLS AND	7,149.16	13,160.00	8,760.00	7,297.71	.00	10,000.00	-24.0%
G7200	63175	PROF ENGIN	28,683.98	31,800.00	14,400.00	10,922.50	27,800.00	27,800.00	-12.6%
G7200	63214	ADVERTISIN	.00	200.00	.00	.00	200.00	.00	-100.0%
G7200	63221	PRINTING &	292.50	1,000.00	700.00	667.50	1,000.00	700.00	-30.0%
G7200	63236	OFFICE EQU	750.00	3,220.00	3,220.00	750.00	3,220.00	3,220.00	.0%
G7200	64602	COMPUTERS	1,398.00	5,000.00	4,000.00	.00	5,000.00	4,000.00	-20.0%
TOTAL ENGINEERING			533,564.05	616,876.00	593,376.00	327,893.91	599,416.00	603,508.00	-2.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7300 HIGHWAY SERVICES							
G7300 60110 PERMANENT	1,486,140.30	1,578,298.00	1,558,559.00	950,254.04	1,578,298.00	1,600,002.00	1.4%
G7300 60123 P/T WAGES	24,489.25	.00	11,500.00	11,456.51	.00	.00	.0%
G7300 60141 OVERTIME	345,333.34	400,000.00	400,000.00	277,234.96	400,000.00	400,000.00	.0%
G7300 62236 RD MAINMAT	69,147.89	80,000.00	75,000.00	50,300.00	80,000.00	80,000.00	.0%
G7300 62239 LANDSCPMAT	7,071.90	6,000.00	4,000.00	3,900.00	6,000.00	7,000.00	16.7%
G7300 62311 OFFICE SUP	1,004.61	1,300.00	1,300.00	800.00	1,300.00	1,000.00	-23.1%
G7300 62320 UNIF,CLOTH	18,902.46	14,600.00	20,743.00	19,127.01	14,600.00	15,200.00	4.1%
G7300 62344 TOOLS AND	15,660.69	4,500.00	10,500.00	7,600.00	4,500.00	4,500.00	.0%
G7300 62346 CLEANING S	167.50	1,400.00	400.00	200.00	1,400.00	1,400.00	.0%
G7300 62347 BLDMAINSUP	17,338.95	24,500.00	21,500.00	13,290.00	24,500.00	23,000.00	-6.1%
G7300 62366 FIRST AID	788.55	1,500.00	1,500.00	700.00	1,500.00	1,500.00	.0%
G7300 63138 CONTRACT S	79,910.20	72,800.00	52,800.00	48,163.28	72,800.00	72,800.00	.0%
G7300 63218 WEATHER SE	1,730.00	2,000.00	2,000.00	1,730.00	2,000.00	2,000.00	.0%
G7300 63221 PRINTING &	1,665.66	400.00	400.00	.00	400.00	400.00	.0%
G7300 63222 TREES/PLAN	6,413.62	15,000.00	15,000.00	5,750.00	15,000.00	15,000.00	.0%
G7300 63231 GENERAL MA	2,817.60	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
G7300 63236 OFFICE EQU	.00	400.00	400.00	100.00	400.00	100.00	-75.0%
G7300 63242 RENTAL VEH	513.69	2,000.00	2,000.00	.00	2,000.00	500.00	-75.0%
G7300 63348 RADIO REPA	4,707.11	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G7300 63363 LAUND SERV	1,869.54	1,000.00	2,500.00	1,700.00	1,000.00	1,000.00	.0%
G7300 65212 TELEPHONE	275.00	650.00	650.00	150.00	650.00	650.00	.0%
G7300 65251 HEATING	7,823.75	15,000.00	15,000.00	9,500.00	15,000.00	10,000.00	-33.3%
G7300 65252 LIGHT AND	18,986.76	21,000.00	21,000.00	17,700.00	21,000.00	21,000.00	.0%
G7300 65253 STR LIGHTS	192,691.18	250,000.00	230,000.00	190,409.35	250,000.00	250,000.00	.0%
G7300 65254 WATER	8,581.89	4,000.00	4,000.00	8,000.00	4,000.00	7,000.00	75.0%
G7300 65256 ELECT SIGN	31,350.26	29,000.00	29,000.00	28,500.00	29,000.00	29,000.00	.0%
TOTAL HIGHWAY SERVICES	2,345,381.70	2,528,348.00	2,482,752.00	1,648,565.15	2,528,348.00	2,546,052.00	.7%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7310	FLOOD PROTECTION SYSTEM							
G7310	60141 OVERTIME	72.81	5,000.00	5,000.00	5,068.33	5,000.00	5,000.00	.0%
G7310	63138 CONTR SVCS	112,018.28	137,500.00	132,200.00	47,753.45	137,500.00	137,500.00	.0%
G7310	64510 GRNDS EQPT	15,848.16	2,500.00	7,500.00	5,800.00	2,500.00	2,500.00	.0%
TOTAL FLOOD PROTECTION SYSTE		127,939.25	145,000.00	144,700.00	58,621.78	145,000.00	145,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7400	WASTE SERVICES								
G7400	60110 PERMANENT		668,565.25	675,056.00	671,083.00	421,889.31	675,056.00	677,604.00	.4%
G7400	60123 P/T WAGES		17,305.00	.00	5,473.00	5,472.50	.00	.00	.0%
G7400	60141 OVERTIME		155,519.49	111,500.00	111,500.00	85,115.51	111,500.00	111,500.00	.0%
G7400	62239 LANDS MATL		.00	1,000.00	1,000.00	900.00	1,000.00	1,000.00	.0%
G7400	62311 OFFICE SUP		252.22	500.00	500.00	250.00	500.00	500.00	.0%
G7400	62320 UNIF, CLOTH		6,358.72	6,200.00	5,656.00	4,850.00	6,200.00	6,300.00	1.6%
G7400	62344 TOOLS AND		2,117.67	500.00	800.00	800.00	500.00	500.00	.0%
G7400	62346 CLEANING S		2,148.98	1,000.00	1,000.00	700.00	1,000.00	1,000.00	.0%
G7400	62366 FIRST AID		.00	300.00	300.00	.00	300.00	300.00	.0%
G7400	63133 PROFESSION		23,570.00	30,000.00	30,000.00	28,380.00	30,000.00	30,000.00	.0%
G7400	63138 CONTRACT S		6,987.30	15,000.00	9,881.00	6,903.80	15,000.00	12,000.00	-20.0%
G7400	63363 CLEAN/LAUN		590.72	350.00	350.00	350.00	350.00	350.00	.0%
G7400	63410 TIPPING FE		1,014,527.66	1,182,000.00	1,167,000.00	1,102,806.82	1,182,000.00	1,242,000.00	5.1%
G7400	63510 RECYCLING		374,405.40	399,500.00	369,500.00	361,685.55	399,500.00	383,500.00	-4.0%
G7400	65251 HEATING		3,203.54	4,000.00	4,000.00	3,200.00	4,000.00	4,000.00	.0%
G7400	65252 LIGHT AND		5,263.71	7,000.00	7,000.00	5,200.00	7,000.00	7,000.00	.0%
G7400	65254 WATER		4,058.69	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL WASTE SERVICES			2,284,874.35	2,436,406.00	2,387,543.00	2,031,003.49	2,436,406.00	2,480,054.00	1.8%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7700	FLEET SERVICES								
G7700	60110 PERMANENT		461,487.46	484,018.00	482,518.00	271,305.62	484,018.00	476,811.00	-1.5%
G7700	60141 OVERTIME		127,716.69	86,000.00	86,000.00	73,107.28	86,000.00	86,000.00	.0%
G7700	62311 OFFICE SUP		343.11	650.00	650.00	450.00	650.00	650.00	.0%
G7700	62320 UNIF, CLOTH		5,662.79	4,800.00	4,574.00	4,550.00	4,800.00	4,900.00	2.1%
G7700	62321 GASOLINE A		287,783.78	270,000.00	270,000.00	327,901.40	270,000.00	290,000.00	7.4%
G7700	62322 TIRES		113,773.87	80,000.00	80,000.00	58,350.00	80,000.00	80,000.00	.0%
G7700	62323 BATTERIES		19,046.70	30,000.00	30,000.00	20,500.00	30,000.00	30,000.00	.0%
G7700	62324 AUTO PARTS		322,436.75	300,000.00	289,119.00	232,575.00	300,000.00	300,000.00	.0%
G7700	62344 TOOLS AND		3,959.23	3,000.00	6,000.00	6,000.00	3,000.00	5,000.00	66.7%
G7700	62346 CLEANING S		1,181.06	600.00	600.00	1,000.00	600.00	600.00	.0%
G7700	62366 FIRST AID		.00	500.00	500.00	450.00	500.00	500.00	.0%
G7700	63229 VEH MAINT		163,421.66	168,000.00	167,539.00	122,250.00	168,000.00	175,000.00	4.2%
G7700	63231 GENERAL MA		4,730.06	15,000.00	15,000.00	8,797.00	15,000.00	15,000.00	.0%
G7700	63236 OFFICE EQU		.00	400.00	400.00	.00	400.00	400.00	.0%
G7700	64514 OTHER EQPT		5,450.00	.00	.00	.00	.00	.00	.0%
G7700	65251 NATUR GAS		14,179.55	16,000.00	16,000.00	14,000.00	16,000.00	16,000.00	.0%
G7700	65252 ELECTRICTY		22,886.11	26,250.00	26,250.00	20,190.00	26,250.00	26,250.00	.0%
G7700	65254 WATER		2,599.05	1,800.00	1,800.00	3,400.00	1,800.00	1,800.00	.0%
TOTAL FLEET SERVICES			1,556,657.87	1,487,018.00	1,476,950.00	1,164,826.30	1,487,018.00	1,508,911.00	1.5%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7800	BUILDING MAINTENANCE								
G7800	60110	PERMANENT	517,108.40	551,000.00	494,000.00	339,311.54	551,000.00	558,087.00	1.3%
G7800	60141	OVERTIME	47,295.43	20,000.00	20,000.00	27,473.13	20,000.00	20,000.00	.0%
G7800	62311	OFFICE SUP	254.89	300.00	300.00	300.00	300.00	300.00	.0%
G7800	62320	UNIF, CLOTH	3,398.03	4,350.00	4,177.00	3,076.99	4,350.00	4,350.00	.0%
G7800	62344	TOOLS AND	255.45	800.00	800.00	650.00	800.00	800.00	.0%
G7800	62990	HEAT FUEL	15,056.46	50,000.00	50,000.00	20,000.00	50,000.00	50,000.00	.0%
G7800	63138	CONTRACT S	38,627.87	52,000.00	120,000.00	106,660.00	52,000.00	52,000.00	.0%
G7800	63275	RODENT AND	4,295.36	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G7800	65251	NATUR GAS	40,715.90	80,000.00	80,000.00	40,000.00	80,000.00	75,000.00	-6.3%
G7800	65252	ELECTRICTY	451,984.18	472,500.00	472,500.00	403,000.00	472,500.00	472,500.00	.0%
G7800	65254	WATER	27,496.47	15,500.00	15,500.00	28,390.00	15,500.00	25,000.00	61.3%
TOTAL BUILDING MAINTENANCE			1,146,488.44	1,251,450.00	1,262,277.00	973,861.66	1,251,450.00	1,263,037.00	.9%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7801	TOWN HALL								
G7801	62347	TH SUPPLY	2,321.43	3,000.00	3,000.00	1,372.00	3,000.00	3,000.00	.0%
G7801	63231	TH SERVICE	30,319.24	32,200.00	31,700.00	19,005.84	32,200.00	54,940.00	70.6%
G7801	63489	TH MAINT	36,673.62	20,000.00	20,000.00	18,713.20	20,000.00	20,000.00	.0%
TOTAL TOWN HALL			69,314.29	55,200.00	54,700.00	39,091.04	55,200.00	77,940.00	41.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7802	PUBLIC SAFETY COMPLEX								
G7802	62347	BLDMAIN SUP	23,117.09	23,000.00	23,000.00	21,667.32	23,000.00	23,000.00	.0%
G7802	63138	CONTR SVCS	176,201.86	175,000.00	82,000.00	76,177.80	175,000.00	151,000.00	-13.7%
G7802	63236	EQPT MAINT	6,680.80	17,000.00	17,000.00	13,300.00	17,000.00	17,000.00	.0%
TOTAL PUBLIC SAFETY COMPLEX			205,999.75	215,000.00	122,000.00	111,145.12	215,000.00	191,000.00	-11.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7805	MC CARTIN SCHOOL							
G7805	63489 MCCART MAI	12,676.04	15,000.00	14,000.00	6,805.59	15,000.00	15,000.00	.0%
	TOTAL MC CARTIN SCHOOL	12,676.04	15,000.00	14,000.00	6,805.59	15,000.00	15,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7807	COMMUNITY CULTURAL CENTER							
G7807	63489 CTR SCH MT	45,334.08	20,000.00	93,400.00	91,686.81	20,000.00	20,000.00	.0%
	TOTAL COMMUNITY CULTURAL CEN	45,334.08	20,000.00	93,400.00	91,686.81	20,000.00	20,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7808	SECOND NO SCHOOL							
G7808	63489 SECOND NO	12,448.87	5,200.00	5,200.00	2,950.00	5,200.00	5,200.00	.0%
	TOTAL SECOND NO SCHOOL	12,448.87	5,200.00	5,200.00	2,950.00	5,200.00	5,200.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7809	NORTH END SENIOR CENTER							
G7809	63489 NO END SR	298.30	2,000.00	2,000.00	890.00	2,000.00	2,000.00	.0%
	TOTAL NORTH END SENIOR CENTE	298.30	2,000.00	2,000.00	890.00	2,000.00	2,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7812	FIRE COMPANIES							
G7812	63489 FIRE BUILD	36,509.79	45,000.00	45,000.00	35,474.69	45,000.00	45,000.00	.0%
	TOTAL FIRE COMPANIES	36,509.79	45,000.00	45,000.00	35,474.69	45,000.00	45,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7813	LIBRARIES								
G7813	63489	LIB MAINT	9,519.01	25,000.00	20,000.00	15,003.38	25,000.00	25,000.00	.0%
TOTAL LIBRARIES			9,519.01	25,000.00	20,000.00	15,003.38	25,000.00	25,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7815	GOLF COURSE BUILDINGS							
G7815	63489 BUILDING M	14,014.73	2,000.00	3,500.00	3,000.00	2,000.00	2,000.00	.0%
	TOTAL GOLF COURSE BUILDINGS	14,014.73	2,000.00	3,500.00	3,000.00	2,000.00	2,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G7900	METROPOLITAN DISTRICT							
G7900	65400 TAXES MDC	4,628,550.00	4,897,950.00	4,897,950.00	4,897,950.00	4,897,950.00	5,208,100.00	6.3%
	TOTAL METROPOLITAN DISTRICT	4,628,550.00	4,897,950.00	4,897,950.00	4,897,950.00	4,897,950.00	5,208,100.00	6.3%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G8100	PARK/REC ADMINISTRATION							
G8100	60110 PERMANENT	418,584.27	409,593.00	411,093.00	231,427.66	409,593.00	396,779.00	-3.1%
G8100	60121 TEMPORARY	13,177.81	13,752.00	13,752.00	13,561.41	13,752.00	13,752.00	.0%
G8100	60124 SEAS-HRLY	89,322.32	76,500.00	76,500.00	43,468.39	76,500.00	76,500.00	.0%
G8100	60125 SEASONAL S	29,580.00	18,000.00	18,000.00	17,030.00	26,000.00	26,000.00	44.4%
G8100	60141 OVERTIME	18,742.32	10,000.00	10,000.00	9,771.16	10,000.00	10,000.00	.0%
G8100	60153 REC LEADER	65,474.46	61,000.00	61,000.00	24,554.33	61,000.00	61,000.00	.0%
G8100	60154 REC LEADER	117,995.70	115,500.00	111,500.00	46,306.55	115,500.00	115,500.00	.0%
G8100	60157 SWIMMING O	174,884.38	145,000.00	145,000.00	100,150.83	145,000.00	145,000.00	.0%
G8100	60158 SWIM INDOR	57,920.14	49,000.00	49,000.00	22,596.13	49,000.00	49,000.00	.0%
G8100	62213 DUES & SUB	35.00	994.00	994.00	345.00	994.00	994.00	.0%
G8100	62215 MILEAGE	553.73	500.00	500.00	500.00	500.00	500.00	.0%
G8100	62216 PROF DEVEL	2,025.00	1,200.00	1,200.00	950.00	1,200.00	1,200.00	.0%
G8100	62311 OFFICE SUP	2,469.21	1,800.00	1,800.00	2,600.00	1,800.00	1,800.00	.0%
G8100	62313 COPY PAPER	1,813.37	2,950.00	2,950.00	1,000.00	2,950.00	2,400.00	-18.6%
G8100	62316 COPIERSUPL	1,290.34	2,350.00	2,350.00	1,900.00	2,350.00	2,350.00	.0%
G8100	62320 UNIF,CLOTH	2,910.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G8100	62335 MEDICAL SU	142.40	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G8100	62342 RECREATION	3,495.37	1,500.00	1,500.00	2,300.00	1,500.00	1,500.00	.0%
G8100	62349 COMP SFTWR	.00	300.00	300.00	.00	300.00	300.00	.0%
G8100	63138 CONTRACT S	111,965.68	114,500.00	114,500.00	152,902.65	114,500.00	114,500.00	.0%
G8100	63159 STAFF TRAI	1,184.04	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G8100	63221 PRINTING &	2,800.20	4,000.00	4,000.00	3,865.78	4,000.00	3,000.00	-25.0%
G8100	63236 OFFICE EQU	.00	600.00	600.00	200.00	600.00	600.00	.0%
G8100	63368 AWARDS	682.00	600.00	600.00	600.00	600.00	600.00	.0%
G8100	63370 SPECIAL EV	29,325.72	39,000.00	39,000.00	38,909.96	39,000.00	39,000.00	.0%
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	2,554.00	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	.0%
G8100	64600 OFC FURN	260.00	.00	.00	.00	.00	.00	.0%
G8100	64601 COMMUN EQP	.00	100.00	100.00	.00	100.00	100.00	.0%
G8100	64602 COMPUTERS	.00	900.00	900.00	900.00	900.00	900.00	.0%
G8100	67300 GOLF SUBS	130,000.00	160,000.00	160,000.00	195,954.31	160,000.00	200,000.00	25.0%
TOTAL PARK/REC ADMINISTRATIO		1,309,187.96	1,267,953.00	1,265,453.00	950,108.16	1,275,953.00	1,301,589.00	2.7%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G8200	PARK/REC MAINTENANCE							
G8200	60110 PERMANENT	952,727.75	1,080,485.00	1,059,985.00	598,838.33	1,080,485.00	1,098,037.00	1.6%
G8200	60121 TEMPORARY	14,922.50	25,000.00	25,000.00	10,735.00	25,000.00	10,000.00	-60.0%
G8200	60141 OVERTIME	148,153.34	125,300.00	125,300.00	106,911.49	125,300.00	125,300.00	.0%
G8200	62213 DUES & SUB	.00	125.00	125.00	75.00	125.00	125.00	.0%
G8200	62216 PROF DEVEL	1,095.00	2,500.00	2,500.00	1,045.00	2,500.00	2,500.00	.0%
G8200	62236 ROAD/PLAY	10,048.15	10,000.00	10,000.00	9,620.00	10,000.00	14,000.00	40.0%
G8200	62239 LANDSCMATL	6,892.65	7,500.00	7,500.00	6,600.00	7,500.00	7,500.00	.0%
G8200	62311 OFFICE SUP	416.69	500.00	500.00	500.00	500.00	500.00	.0%
G8200	62313 COPY PAPER	.00	25.00	25.00	25.00	25.00	25.00	.0%
G8200	62316 COPIERSUPL	.00	150.00	150.00	150.00	150.00	150.00	.0%
G8200	62320 UNIF CLOTH	11,927.03	12,550.00	12,550.00	11,866.94	12,550.00	12,650.00	.8%
G8200	62335 MEDICAL SU	.00	300.00	300.00	300.00	300.00	300.00	.0%
G8200	62340 CHEM, OXYG	21,718.42	26,500.00	24,500.00	23,750.00	26,500.00	24,500.00	-7.5%
G8200	62341 SWIMMING P	41,528.65	42,100.00	42,100.00	41,700.00	42,100.00	42,100.00	.0%
G8200	62344 TOOLS AND	4,152.02	4,500.00	4,500.00	4,400.00	4,500.00	4,500.00	.0%
G8200	62346 CLEANING S	2,268.14	2,500.00	2,500.00	2,200.00	2,500.00	2,500.00	.0%
G8200	62347 BLDMAINSUP	35,577.29	36,000.00	36,000.00	35,675.98	36,000.00	36,000.00	.0%
G8200	63138 CONTRACT S	59,637.85	37,000.00	37,000.00	36,987.27	37,000.00	37,000.00	.0%
G8200	63231 GENERAL MA	2,009.76	2,000.00	2,000.00	1,700.00	2,000.00	2,000.00	.0%
G8200	63242 RENTAL VEH	540.32	3,000.00	1,000.00	700.00	3,000.00	1,000.00	-66.7%
G8200	63363 LAUND SVCS	1,082.68	1,000.00	1,000.00	400.00	1,000.00	1,100.00	10.0%
G8200	63371 SECUR SVCS	1,245.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G8200	64504 CONSTR/REN	246,000.00	.00	.00	.00	.00	.00	.0%
G8200	64510 GRNDS EQPT	24,498.88	8,500.00	8,500.00	8,200.00	8,500.00	8,500.00	.0%
G8200	64601 COMMUN EQP	.00	500.00	500.00	450.00	500.00	500.00	.0%
G8200	64602 COMPUTERS	400.00	400.00	400.00	300.00	400.00	400.00	.0%
G8200	64810 PLYGRDEOPT	3,491.71	5,000.00	4,000.00	3,800.00	5,000.00	4,000.00	-20.0%
G8200	65251 NATUR GAS	5,264.09	8,000.00	8,000.00	6,000.00	8,000.00	8,000.00	.0%
G8200	65252 ELECTRIC	73,546.09	73,500.00	73,500.00	64,000.00	73,500.00	73,500.00	.0%
G8200	65254 WATER	87,190.07	75,000.00	75,000.00	97,000.00	75,000.00	80,000.00	6.7%
TOTAL PARK/REC MAINTENANCE		1,756,334.08	1,591,935.00	1,566,435.00	1,075,430.01	1,591,935.00	1,598,687.00	.4%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G8300	PARK OTHER FACILITIES								
G8300	60124 SEAS-HRLY		92,564.32	97,700.00	97,700.00	46,703.32	97,700.00	97,700.00	.0%
G8300	62346 CLEANING S		12,072.58	8,125.00	8,125.00	8,125.00	8,125.00	8,125.00	.0%
G8300	62347 BLDMAINSUP		5,580.50	10,000.00	10,000.00	9,400.00	10,000.00	10,000.00	.0%
G8300	62990 HEAT FUEL		3,937.30	11,131.00	11,131.00	9,000.00	11,131.00	11,131.00	.0%
G8300	63138 CONTR SVCS		16,478.67	30,000.00	30,000.00	26,686.70	30,000.00	24,000.00	-20.0%
G8300	63231 MAINT SVCS		.00	800.00	800.00	.00	800.00	800.00	.0%
G8300	63276 EXTER SVCS		896.28	1,800.00	1,800.00	1,300.00	1,800.00	1,800.00	.0%
G8300	64514 OTHER EQPT		1,588.00	3,500.00	7,500.00	3,082.95	3,500.00	3,500.00	.0%
G8300	65251 NATUR GAS		20,880.31	40,000.00	40,000.00	21,000.00	40,000.00	40,000.00	.0%
G8300	65252 ELECTRICTY		101,303.74	125,580.00	125,580.00	90,500.00	125,580.00	125,580.00	.0%
G8300	65254 WATER		12,908.46	10,000.00	10,000.00	13,000.00	10,000.00	10,000.00	.0%
TOTAL PARK OTHER FACILITIES			268,210.16	338,636.00	342,636.00	228,797.97	338,636.00	332,636.00	-1.8%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9100	HEALTH ADMINISTRATION								
G9100	60110	PERMANENT	94,278.09	94,278.00	94,278.00	58,172.18	94,278.00	95,620.00	1.4%
G9100	62213	DUES & SUB	511.99	750.00	750.00	586.36	750.00	750.00	.0%
G9100	62216	PROF DEVEL	218.58	300.00	300.00	300.00	300.00	300.00	.0%
G9100	62311	OFFICE SUP	.00	500.00	500.00	500.00	500.00	500.00	.0%
G9100	63236	OFFICE EQU	.00	500.00	500.00	500.00	500.00	500.00	.0%
G9100	63350	ICMH PROGR	9,000.00	9,000.00	9,000.00	.00	9,000.00	3,000.00	-66.7%
G9100	63353	NCRMHB	3,588.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G9100	64602	COMPUTERS	.00	300.00	300.00	300.00	300.00	300.00	.0%
G9100	65212	TELEPHONE	1,499.85	1,600.00	1,600.00	1,600.00	1,600.00	650.00	-59.4%
TOTAL HEALTH ADMINISTRATION			109,096.51	108,728.00	108,728.00	63,458.54	108,728.00	103,120.00	-5.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9200	COMMUNITY HEALTH & NURSING							
G9200	60110 PERMANENT	57,636.51	83,414.00	84,914.00	51,524.73	83,414.00	86,664.00	3.9%
G9200	60123 P/T WAGES	20,575.09	28,000.00	28,000.00	13,241.30	28,000.00	28,000.00	.0%
G9200	60141 OVERTIME	67.12	1,000.00	1,000.00	52.33	1,000.00	1,000.00	.0%
G9200	62213 DUES & SUB	30.90	188.00	188.00	113.90	188.00	188.00	.0%
G9200	62215 MILEAGE	398.13	700.00	700.00	700.00	700.00	700.00	.0%
G9200	62216 PROF DEVEL	436.00	340.00	390.00	324.00	340.00	390.00	14.7%
G9200	62311 OFFICE SUP	998.74	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
G9200	62343 EDUCATIONA	.00	50.00	50.00	.00	50.00	50.00	.0%
G9200	62344 TOOLS AND	103.50	150.00	100.00	.00	150.00	150.00	.0%
G9200	62366 FIRST AID	3,435.21	11,000.00	9,000.00	8,981.15	11,000.00	5,000.00	-54.5%
G9200	62367 MEDICAL/NU	1,211.58	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G9200	63136 CLINIC PHY	4,165.80	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G9200	63221 PRINTING &	167.50	450.00	450.00	450.00	450.00	450.00	.0%
G9200	63236 EQPT MAINT	215.00	800.00	800.00	800.00	800.00	800.00	.0%
G9200	63345 LIBRARY BO	288.80	300.00	300.00	59.95	300.00	300.00	.0%
G9200	64600 OFC FURN	939.94	350.00	350.00	350.00	350.00	350.00	.0%
G9200	64605 OFC EQPT	105.00	600.00	600.00	600.00	.00	600.00	.0%
TOTAL COMMUNITY HEALTH & NUR		90,774.82	136,242.00	135,742.00	86,097.36	135,642.00	133,542.00	-2.0%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9300	ENVIRONMENTAL CONTROL								
G9300	60110 PERMANENT		212,050.70	216,751.00	218,251.00	134,101.13	216,751.00	214,955.00	-.8%
G9300	60141 OVERTIME		1,392.84	750.00	2,750.00	1,326.32	750.00	750.00	.0%
G9300	62213 DUES & SUB		365.00	460.00	460.00	455.00	460.00	460.00	.0%
G9300	62216 PROF DEVEL		80.00	640.00	640.00	420.00	640.00	640.00	.0%
G9300	62315 OFFICE EXP		285.61	300.00	300.00	300.00	300.00	300.00	.0%
G9300	62344 TOOLS AND		434.44	830.00	830.00	800.00	830.00	830.00	.0%
G9300	62349 COMP SFTWR		151.30	300.00	300.00	300.00	300.00	300.00	.0%
G9300	63138 CONTR SVCS		68,578.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	.0%
G9300	63221 PRINTING &		291.25	140.00	190.00	190.00	140.00	140.00	.0%
G9300	63345 LIBRARY BO		.00	50.00	.00	.00	50.00	50.00	.0%
TOTAL ENVIRONMENTAL CONTROL			283,629.14	256,221.00	259,721.00	173,892.45	256,221.00	254,425.00	-.7%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9400	SOCIAL SERVICES								
G9400	60110	PERMANENT	261,249.90	273,956.00	275,456.00	169,376.75	273,956.00	289,290.00	5.6%
G9400	60123	P/T WAGES	753.78	1,050.00	1,050.00	733.13	1,050.00	1,050.00	.0%
G9400	60141	OVERTIME	1,395.69	1,200.00	1,200.00	416.66	1,200.00	1,200.00	.0%
G9400	62213	DUES & SUB	1,021.49	1,150.00	1,150.00	695.00	1,150.00	1,150.00	.0%
G9400	62216	PROF DEVEL	1,621.88	2,350.00	2,350.00	1,897.35	2,350.00	2,350.00	.0%
G9400	62311	OFFICE SUP	1,632.36	1,935.00	1,935.00	1,247.35	1,935.00	1,935.00	.0%
G9400	62316	COPIERSUPL	1,000.00	760.00	760.00	750.00	760.00	1,305.00	71.7%
G9400	63221	PRINTING &	250.00	975.00	975.00	200.00	975.00	975.00	.0%
G9400	63236	OFFICE EQU	990.00	885.00	885.00	495.00	885.00	885.00	.0%
G9400	63402	EMG RELIEF	-167.00	2,000.00	2,000.00	8,825.00	2,000.00	2,000.00	.0%
G9400	64605	OFC EQPT	1,087.49	1,780.00	1,780.00	765.30	1,780.00	900.00	-49.4%
TOTAL SOCIAL SERVICES			270,835.59	288,041.00	289,541.00	185,401.54	288,041.00	303,040.00	5.2%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9430	SENIOR SERVICES								
G9430	60110	PERMANENT	184,423.74	188,112.00	188,112.00	115,761.28	188,112.00	188,112.00	.0%
G9430	60123	P/T WAGES	60,093.92	67,626.00	67,626.00	33,059.77	67,626.00	68,432.00	1.2%
G9430	62213	DUES & SUB	245.00	320.00	320.00	245.00	320.00	320.00	.0%
G9430	62215	MILEAGE	1,659.64	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
G9430	62216	PROF DEVEL	250.00	500.00	500.00	.00	500.00	500.00	.0%
G9430	62311	OFFICE SUP	1,118.53	1,500.00	1,500.00	1,460.00	1,500.00	1,500.00	.0%
G9430	62321	GASOLINE A	3,931.21	8,640.00	8,640.00	952.27	8,640.00	3,000.00	-65.3%
G9430	63138	CONTRACT S	533,146.73	543,987.00	543,987.00	498,097.00	543,987.00	313,987.00	-42.3%
G9430	63221	PRINTING &	226.97	1,421.00	1,421.00	382.24	1,421.00	1,421.00	.0%
G9430	63236	EQPT MAINT	1,394.19	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	.0%
G9430	63361	SENIOR CIT	26,451.00	32,000.00	32,000.00	31,817.25	32,000.00	32,000.00	.0%
TOTAL SENIOR SERVICES			812,940.93	847,295.00	847,295.00	684,963.81	847,295.00	612,461.00	-27.7%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9510	GENERAL GOVERNMENT DEBT							
G9510	66411 INTEREST 0	1,212,843.77	1,366,896.00	1,366,896.00	1,057,607.49	1,366,896.00	1,436,797.00	5.1%
G9510	66416 BOND PRINC	6,000,000.00	6,006,000.00	6,006,000.00	6,006,000.00	6,006,000.00	6,130,000.00	2.1%
TOTAL GENERAL GOVERNMENT DEB		7,212,843.77	7,372,896.00	7,372,896.00	7,063,607.49	7,372,896.00	7,566,797.00	2.6%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9520	BOARD OF EDUCATION DEBT							
G9520	66411 INTEREST 0	23,182.50	23,183.00	23,183.00	19,350.00	23,183.00	16,830.00	-27.4%
G9520	66416 BOND PRINC	155,000.00	149,000.00	149,000.00	149,000.00	149,000.00	140,000.00	-6.0%
TOTAL BOARD OF EDUCATION DEB		178,182.50	172,183.00	172,183.00	168,350.00	172,183.00	156,830.00	-8.9%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9600	CONTINGENCY								
G9600	60110	PERM WAGES	226,977.67	.00	.00	.00	.00	.00	.0%
G9600	60201	RESER NEGO	.00	945,180.00	656,784.00	.00	945,180.00	1,305,094.00	38.1%
G9600	63491	TAX REFUND	.00	.00	.00	20,402.73	.00	.00	.0%
G9600	63492	CONTINGNCY	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
TOTAL CONTINGENCY			226,977.67	995,180.00	706,784.00	20,402.73	995,180.00	1,355,094.00	36.2%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9700	CAPITAL IMPROVEMENT							
G9700	63244 L/P-VEHICL	1,274,589.92	1,378,992.00	1,378,992.00	1,252,461.88	1,378,992.00	1,718,834.00	24.6%
G9700	63258 DS ENERGY	516,753.27	545,246.00	545,246.00	545,246.00	545,246.00	543,884.00	-.2%
TOTAL CAPITAL IMPROVEMENT		1,791,343.19	1,924,238.00	1,924,238.00	1,797,707.88	1,924,238.00	2,262,718.00	17.6%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9811	BEAUTIFICATION COMMITTEE								
G9811	60120	COMM CLERK	825.00	825.00	825.00	375.00	825.00	825.00	.0%
G9811	62311	OFFICE SUP	278.99	200.00	200.00	.00	200.00	200.00	.0%
G9811	63222	TREES/PLAN	5,549.11	5,550.00	5,550.00	.00	5,550.00	5,550.00	.0%
G9811	63370	SPECIAL EV	1,588.21	2,000.00	2,000.00	1,261.35	2,000.00	2,000.00	.0%
TOTAL BEAUTIFICATION COMMITT			8,241.31	8,575.00	8,575.00	1,636.35	8,575.00	8,575.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9812	PATRIOTIC COMMISSION								
G9812	60120	COMM CLERK	1,445.00	1,450.00	1,450.00	340.00	1,450.00	1,450.00	.0%
G9812	62311	OFFICE SUP	133.41	325.00	325.00	.00	325.00	325.00	.0%
G9812	63368	AWARDS	60.00	100.00	100.00	.00	100.00	100.00	.0%
G9812	63370	SPECIAL EV	1,215.08	5,650.00	5,650.00	.00	5,650.00	5,650.00	.0%
G9812	63495	PATRIOTIC	5,915.49	6,142.00	6,142.00	231.27	6,142.00	6,142.00	.0%
TOTAL PATRIOTIC COMMISSION			8,768.98	13,667.00	13,667.00	571.27	13,667.00	13,667.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9813	VETERAN'S COMMISSION							
G9813	60120 COMM CLERK	400.00	960.00	960.00	400.00	960.00	960.00	.0%
G9813	62311 OFFICE SUP	117.48	300.00	300.00	60.78	300.00	300.00	.0%
G9813	63999 OTHER	.00	240.00	240.00	.00	240.00	240.00	.0%
TOTAL VETERAN'S COMMISSION		517.48	1,500.00	1,500.00	460.78	1,500.00	1,500.00	.0%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9815	BOARD OF ASSESSMENT APPEALS								
G9815	60120	COMM CLERK	1,285.50	4,000.00	4,000.00	791.55	4,000.00	4,000.00	.0%
G9815	60122	OTHER SERV	1,950.00	1,950.00	1,950.00	1,410.00	1,950.00	1,950.00	.0%
G9815	62216	PROF DEVEL	50.00	.00	.00	50.00	.00	.00	.0%
G9815	63214	ADVERTISIN	345.21	500.00	500.00	356.64	500.00	500.00	.0%
G9815	63221	PRINTING &	.00	360.00	360.00	.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP			3,630.71	6,810.00	6,810.00	2,608.19	6,810.00	6,810.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9816	PERSONNEL APPEALS BOARD							
G9816	60131 STENOGRAPH	.00	200.00	200.00	.00	200.00	200.00	.0%
	TOTAL PERSONNEL APPEALS BOAR	.00	200.00	200.00	.00	200.00	200.00	.0%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9817	HISTORIC DISTRICT COMM								
G9817	60120	COMM CLERK	525.00	675.00	675.00	.00	675.00	675.00	.0%
G9817	62213	DUES & SUB	75.00	85.00	85.00	75.00	85.00	85.00	.0%
G9817	62216	PROF DEVEL	.00	60.00	60.00	.00	60.00	60.00	.0%
G9817	62311	OFFICE SUP	.00	85.00	85.00	.00	85.00	85.00	.0%
G9817	63214	ADVERTISIN	261.35	120.00	120.00	.00	120.00	120.00	.0%
TOTAL HISTORIC DISTRICT COMM			861.35	1,025.00	1,025.00	75.00	1,025.00	1,025.00	.0%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9823	BOARD OF ETHICS							
G9823	60120 COMM CLERK	.00	150.00	150.00	.00	150.00	150.00	.0%
G9823	63214 ADVERTISIN	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL BOARD OF ETHICS		.00	200.00	200.00	.00	200.00	200.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9824	LIBRARY COMMISSION								
G9824	60120	COMM CLERK	.00	200.00	200.00	.00	200.00	200.00	.0%
G9824	62216	PROF DEVEL	400.00	400.00	400.00	.00	400.00	400.00	.0%
G9824	62311	OFFICE SUP	199.65	.00	.00	.00	.00	.00	.0%
TOTAL LIBRARY COMMISSION			599.65	600.00	600.00	.00	600.00	600.00	.0%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9835	PUBLIC BUILDING COMM							
G9835	60120 COMM CLERK	.00	500.00	500.00	.00	500.00	500.00	.0%
	TOTAL PUBLIC BUILDING COMM	.00	500.00	500.00	.00	500.00	500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9837	RETIREMENT BOARD							
G9837	60120 COMM CLERK	1,200.00	1,500.00	1,500.00	875.00	1,500.00	1,500.00	.0%
G9837	63130 PHY/MEDSVC	1,000.00	2,400.00	2,400.00	.00	2,400.00	2,400.00	.0%
TOTAL RETIREMENT BOARD		2,200.00	3,900.00	3,900.00	875.00	3,900.00	3,900.00	.0%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9841	ECONOMIC DEVELOPMENT								
G9841	62213	DUES & SUB	20,510.00	22,325.00	22,325.00	5,200.00	22,325.00	12,725.00	-43.0%
G9841	62216	PROF DEVEL	.00	400.00	400.00	.00	400.00	400.00	.0%
G9841	62311	OFFICE SUP	43.10	120.00	120.00	.00	120.00	120.00	.0%
G9841	63138	CONTR SVCS	10,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G9841	63214	ADVERTISIN	.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
G9841	63221	PRINTING &	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT			30,553.10	34,845.00	34,845.00	5,200.00	34,845.00	25,245.00	-27.6%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9842	PLANNING AND ZONING								
G9842	60120	COMM CLERK	1,800.00	2,400.00	2,400.00	750.00	2,400.00	2,400.00	.0%
G9842	62213	DUES & SUB	475.00	1,310.00	1,310.00	1,333.00	1,310.00	1,490.00	13.7%
G9842	62311	OFFICE SUP	377.25	400.00	400.00	31.36	400.00	400.00	.0%
G9842	63214	ADVERTISIN	3,961.26	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	.0%
G9842	63221	PRINTING &	467.47	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G9842	63230	LEGAL	.00	500.00	500.00	.00	500.00	500.00	.0%
G9842	63316	WORKSHOP	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING			7,080.98	11,110.00	11,110.00	6,114.36	11,110.00	11,290.00	1.6%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9843	INLAND/WETLANDS COMM								
G9843	60120	COMM CLERK	1,080.00	1,200.00	1,200.00	600.00	1,200.00	1,200.00	.0%
G9843	62213	DUES & SUB	1,060.00	1,100.00	1,100.00	1,060.00	1,100.00	1,100.00	.0%
G9843	62216	PROF DEVEL	.00	420.00	420.00	50.00	420.00	420.00	.0%
G9843	62311	OFFICE SUP	.00	100.00	100.00	.00	100.00	100.00	.0%
G9843	63129	CONSULTANT	.00	900.00	900.00	.00	900.00	900.00	.0%
G9843	63214	ADVERTISIN	1,780.99	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
G9843	63221	PRINTING &	180.00	180.00	180.00	.00	180.00	180.00	.0%
TOTAL INLAND/WETLANDS COMM			4,100.99	6,900.00	6,900.00	3,710.00	6,900.00	6,900.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9844	REDEVELOPMENT AGENCY							
G9844	63138 CONTR SVCS	10,000.00	.00	.00	.00	.00	5,000.00	.0%
	TOTAL REDEVELOPMENT AGENCY	10,000.00	.00	.00	.00	.00	5,000.00	.0%

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TOWN OF EAST HARTFORD
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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9859	EMERGENCY MED COMM							
G9859	60120 COMM CLERK	.00	200.00	200.00	.00	200.00	200.00	.0%
	TOTAL EMERGENCY MED COMM	.00	200.00	200.00	.00	200.00	200.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9862	ZONING BOARD OF APPEALS								
G9862	60120	COMM CLERK	800.00	1,200.00	1,200.00	400.00	1,200.00	1,200.00	.0%
G9862	62213	DUES & SUB	.00	193.00	193.00	.00	193.00	193.00	.0%
G9862	62219	EDUCATION	.00	42.00	42.00	.00	42.00	42.00	.0%
G9862	62311	OFFICE SUP	25.40	250.00	250.00	.00	250.00	250.00	.0%
G9862	63129	CONSULTANT	.00	200.00	200.00	.00	200.00	200.00	.0%
G9862	63214	ADVERTISIN	2,242.08	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ZONING BOARD OF APPEAL			3,067.48	4,885.00	4,885.00	3,400.00	4,885.00	4,885.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9884	FINE ARTS								
G9884	60120	COMM CLERK	880.00	880.00	880.00	480.00	880.00	880.00	.0%
G9884	62213	DUES & SUB	250.00	200.00	200.00	.00	200.00	200.00	.0%
G9884	63214	ADVERTISIN	200.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G9884	63370	SPECIAL EV	19,040.00	17,463.00	17,463.00	4,563.29	17,463.00	17,463.00	.0%
G9884	63488	EXPENSES 0	132.49	500.00	500.00	.00	500.00	500.00	.0%
TOTAL FINE ARTS			20,502.49	20,043.00	20,043.00	5,043.29	20,043.00	20,043.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9885	HOCKANUM RIVER COMMISSION								
G9885	60120	COMM CLERK	.00	300.00	300.00	.00	300.00	300.00	.0%
G9885	61450	INSUR PREM	.00	300.00	300.00	.00	300.00	300.00	.0%
G9885	62320	UNIF, CLOTH	416.90	.00	.00	.00	.00	.00	.0%
TOTAL HOCKANUM RIVER COMMISS			416.90	600.00	600.00	.00	600.00	600.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9894	ELDERLY SERVICES							
G9894	62311 OFFICE SUP	383.55	600.00	600.00	.00	600.00	600.00	.0%
G9894	63437 ELDERLY SE	4,942.70	5,020.00	5,020.00	2,331.25	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES		5,326.25	5,620.00	5,620.00	2,331.25	5,620.00	5,620.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9895	COMM SERV PERSONS DISABILITIES							
G9895	60120 COMM CLERK	240.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G9895	62311 OFFICE SUP	.00	2,100.00	2,100.00	.00	2,100.00	2,100.00	.0%
TOTAL COMM SERV PERSONS DISA		240.00	3,100.00	3,100.00	.00	3,100.00	3,100.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 RECOMMEND	PCT CHANGE
G9990	BOARD OF EDUCATION							
G9990	69999 BOARD OF E	88,266,043.00	89,266,419.00	89,266,419.00	46,358,404.00	89,266,419.00	90,436,419.00	1.3%
	TOTAL BOARD OF EDUCATION	88,266,043.00	89,266,419.00	89,266,419.00	46,358,404.00	89,266,419.00	90,436,419.00	1.3%
	TOTAL GENERAL FUND	179,561,313.18	181,824,487.00	181,824,487.00	120,069,811.68	181,450,724.00	185,231,755.00	1.9%
	GRAND TOTAL	179,561,313.18	181,824,487.00	181,824,487.00	120,069,811.68	181,450,724.00	185,231,755.00	1.9%

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