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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G1100	TOWN COUNCIL							
G1100 60110	PERMANENT	87,329.53	90,330.22	89,764.26	55,039.17	91,418.00	91,418.00	.0%
G1100 60141	OVERTIME	3,789.39	3,101.38	3,302.01	1,639.96	3,500.00	3,500.00	.0%
G1100 62213	DUES & SUB	550.68	852.68	906.76	912.43	770.00	750.00	50.0%
G1100 62226	COUNCIL EX	924.29	474.68	869.43	243.85	500.00	1,000.00	100.0%
G1100 62276	TRANSIT DU	6,662.76	6,662.76	6,662.76	7,175.00	7,175.00	7,688.00	7.1%
G1100 62311	OFFICE SUP	441.52	391.57	557.23	372.00	730.00	1,000.00	.0%
G1100 62316	COPIERSUPL	.00	.00	.00	.00	500.00	500.00	.0%
G1100 63134	INTERNAL A	.00	10,000.00	.00	10,000.00	10,000.00	10,000.00	.0%
G1100 63140	AUDITING S	34,650.00	32,950.00	32,950.00	32,950.00	32,950.00	34,950.00	6.1%
G1100 63214	ADVERTISIN	1,066.80	1,069.26	4,332.09	3,000.00	4,000.00	3,000.00	.0%
G1100 63221	PRINTING &	1,447.88	1,404.10	1,404.10	1,000.00	5,000.00	5,000.00	.0%
G1100 63236	OFFICE EQU	.00	.00	.00	.00	500.00	500.00	.0%
G1100 63237	APPRAISALS	.00	.00	.00	.00	.00	1,000.00	.0%
G1100 63241	RENTAL OFF	1,572.00	1,048.00	443.71	500.00	1,000.00	500.00	-50.0%
G1100 63310	MUNICIP HI	.00	.00	.00	.00	100.00	100.00	.0%
G1100 64514	OTHER EQPT	.00	33,562.86	.00	.00	.00	.00	.0%
G1100 64600	FURNITURE	.00	.00	.00	.00	250.00	250.00	.0%
TOTAL TOWN COUNCIL		138,434.85	181,847.51	141,192.35	112,832.41	158,393.00	161,156.00	1.7%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G1200	TOWN CLERK							
G1200 60110	PERMANENT	205,555.61	220,747.33	229,470.90	144,328.60	230,282.00	238,621.00	3.6%
G1200 60141	OVERTIME	205.62	70.65	65.38	15.17	700.00	700.00	.0%
G1200 62213	DUES & SUB	350.00	201.80	250.00	10.00	250.00	300.00	.0%
G1200 62216	PROF DEVEL	616.95	325.69	456.23	790.00	1,050.00	1,000.00	.0%
G1200 62225	DOG TAGS	132.50	132.50	132.50	.00	250.00	250.00	.0%
G1200 62311	OFFICE SUP	782.41	795.61	679.64	800.00	1,000.00	1,000.00	.0%
G1200 62360	ELECTION D	480.00	787.13	580.89	1,162.16	1,500.00	1,500.00	.0%
G1200 63139	VITAL STAT	1,210.39	1,244.00	1,607.86	1,165.00	1,900.00	1,900.00	.0%
G1200 63214	ADVERTISIN	1,102.32	1,526.78	3,143.29	2,000.00	2,000.00	2,000.00	.0%
G1200 63221	PRINTING &	39,880.36	35,512.25	37,158.86	46,400.00	51,000.00	51,000.00	.0%
G1200 63236	OFFICE EQU	925.78	311.64	442.55	225.00	500.00	500.00	.0%
TOTAL TOWN CLERK		251,241.94	261,655.38	273,988.10	196,895.93	290,432.00	298,771.00	2.9%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G1300	REGISTRAR OF VOTERS							
G1300 60110	PERMANENT	46,000.48	53,644.70	61,846.79	37,592.28	62,000.00	62,000.00	.0%
G1300 60135	ELECTION O	24,700.00	38,025.00	48,775.00	25,550.00	26,110.00	26,110.00	.0%
G1300 62213	DUES & SUB	110.00	110.00	130.00	130.00	135.00	135.00	.0%
G1300 62216	PROF DEVEL	1,920.00	2,901.13	3,776.31	4,597.62	7,400.00	7,200.00	.0%
G1300 62311	OFFICE SUP	399.79	349.53	383.00	376.50	900.00	400.00	.0%
G1300 62360	ELECTION D	14,332.39	11,353.15	15,905.71	15,188.33	10,200.00	10,200.00	.0%
G1300 63221	PRINTING &	968.86	205.33	1,524.03	1,422.59	2,000.00	2,000.00	.0%
G1300 63227	INSPEC OF	1,395.00	5,190.00	1,937.50	1,021.25	4,500.00	4,500.00	.0%
G1300 64514	OTHER EQPT	.00	.00	159.57	.00	.00	.00	.0%
G1300 65212	TELEPHONE	1,799.86	4,212.24	3,023.27	767.64	2,000.00	2,000.00	.0%
TOTAL REGISTRAR OF VOTERS		91,626.38	115,991.08	137,461.18	86,646.21	115,245.00	114,545.00	.0%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G1400	SELECTMEN							
G1400 60122	OTHER SERV	1,926.44	1,982.37	2,189.88	1,277.43	2,190.00	2,190.00	.0%
TOTAL SELECTMEN		1,926.44	1,982.37	2,189.88	1,277.43	2,190.00	2,190.00	.0%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2100	OFFICE OF THE MAYOR							
G2100 60110	PERMANENT	237,542.40	258,837.17	322,651.43	156,091.96	282,889.00	279,945.00	-1.0%
G2100 60141	OVERTIME	772.70	645.89	637.27	321.78	.00	.00	.0%
G2100 61400	EMPLOYEE I	.00	.00	.00	.00	26,420.00	12,000.00	-54.6%
G2100 62213	DUES & SUB	71,468.50	72,300.84	80,906.22	76,633.00	77,273.00	76,673.00	.0%
G2100 62216	PROF DEVEL	8,902.37	8,036.20	8,136.99	7,907.02	8,000.00	8,000.00	.0%
G2100 62311	OFFICE SUP	2,582.36	1,142.83	1,122.77	1,150.00	1,500.00	1,500.00	.0%
G2100 62316	COPIERSUPL	531.74	.00	.00	.00	300.00	300.00	.0%
G2100 63133	PROF SVCS	70,000.00	35,023.59	27,467.80	16,100.00	33,400.00	35,000.00	.0%
G2100 63221	PRINTING &	1,145.81	528.00	81.50	1,250.00	1,200.00	200.00	.0%
G2100 63236	OFFICE EQU	1,864.02	1,817.14	1,758.46	1,600.00	1,600.00	1,600.00	.0%
TOTAL OFFICE OF THE MAYOR		394,809.90	378,331.66	442,762.44	261,053.76	432,582.00	415,218.00	-4.0%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2200	CORPORATION COUNSEL							
G2200 60110	PERMANENT	333,921.80	198,580.23	208,926.04	132,110.43	201,792.00	203,968.00	1.1%
G2200 62213	DUES & SUB	9,026.52	9,378.18	9,928.00	13,925.00	18,500.00	12,100.00	-34.6%
G2200 62311	OFFICE SUP	255.21	242.51	56.89	1,200.00	1,300.00	1,300.00	.0%
G2200 63131	SHER, COURT	240.40	.00	.00	308.00	9,500.00	9,500.00	.0%
G2200 63230	LEGAL	.00	132,097.08	201,755.59	94,000.00	95,000.00	95,000.00	.0%
G2200 63237	APPRAISAL	39,461.00	16,506.25	9,350.00	7,000.00	27,750.00	27,750.00	.0%
G2200 63241	RENTAL OFF	1,382.41	2,303.75	2,264.38	1,300.00	1,800.00	1,800.00	.0%
G2200 63290	CASE PREP	7,067.62	6,402.39	25,930.67	29,285.00	54,500.00	54,500.00	.0%
G2200 64605	OFC EQPT	.00	.00	.00	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL		391,354.96	365,510.39	458,211.57	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		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2300	HUMAN RESOURCES							
G2300 60110	PERMANENT	242,741.20	253,992.86	275,530.15	190,082.92	261,992.00	317,513.00	20.3%
G2300 62213	DUES & SUB	1,545.00	290.00	290.00	500.00	2,450.00	1,450.00	.0%
G2300 62216	PROF DEVEL	388.49	2,283.15	875.02	950.00	1,591.00	1,591.00	.0%
G2300 62311	OFFICE SUP	779.76	1,872.01	1,476.74	1,200.00	700.00	700.00	.0%
G2300 63129	CONSULTANT	32,581.06	28,777.97	61,720.41	27,600.00	28,000.00	28,000.00	.0%
G2300 63214	ADVERTISIN	5,480.00	8,614.92	10,260.93	2,900.00	6,650.00	6,650.00	.0%
G2300 63221	PRINTING &	2,691.50	1,772.50	1,004.23	1,100.00	3,000.00	3,000.00	.0%
G2300 63236	OFFICE EQU	.00	.00	.00	.00	1,000.00	1,000.00	.0%
G2300 64605	OFC EQPT	.00	509.00	.00	.00	.00	.00	.0%
TOTAL HUMAN RESOURCES		286,207.01	298,112.41	351,157.48	224,332.92	305,383.00	358,904.00	17.5%

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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		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2400	PUBLIC LIBRARY							
G2400 60110	PERMANENT	676,976.17	651,172.72	732,086.48	446,937.05	795,003.00	819,261.00	3.2%
G2400 60121	TEMPORARY	80,478.92	84,784.84	115,895.65	51,203.95	136,500.00	136,500.00	.0%
G2400 60122	OTHER SERV	82.58	.00	.00	.00	.00	.00	.0%
G2400 60141	OVERTIME	3,575.07	1,722.12	1,354.25	1,974.33	2,500.00	2,200.00	-12.0%
G2400 62213	DUES & SUB	13,459.48	7,059.36	7,343.70	6,910.08	7,276.00	10,376.00	42.6%
G2400 62216	PROF DEVEL	924.86	1,079.00	955.00	140.40	900.00	900.00	.0%
G2400 62311	OFFICE SUP	10,277.34	7,585.70	6,213.80	5,500.00	6,500.00	6,500.00	.0%
G2400 62346	CLEANING S	1,901.53	4,235.09	2,416.70	4,006.36	5,050.00	5,050.00	.0%
G2400 63129	CONSULTANT	.00	.00	35,220.00	18,500.00	18,500.00	19,500.00	5.4%
G2400 63221	PRINTING &	152.00	.00	170.00	42.50	250.00	250.00	.0%
G2400 63231	GEN MAINT	619.84	519.87	1,459.56	2,407.11	5,900.00	5,900.00	.0%
G2400 63236	OFFICE EQU	2,313.00	1,597.32	999.69	1,618.95	2,000.00	2,000.00	.0%
G2400 63241	RENTAL OFF	2,883.91	2,810.63	2,340.01	.00	.00	.00	.0%
G2400 63345	LIBR MEDIA	56,062.80	122,414.66	101,683.42	85,225.77	100,000.00	105,000.00	5.0%
G2400 63390	CONNECT	41,621.00	40,173.00	40,222.00	40,222.00	40,313.00	41,555.00	3.1%
G2400 64602	COMPUTERS	16,861.29	9,123.15	9,384.05	8,391.58	10,000.00	24,905.00	149.1%
G2400 65212	TELEPHONE	768.73	1,277.51	.00	.00	982.00	.00	-100.0%
G2400 65251	HEATING	5,924.24	12,875.80	7,058.44	8,000.00	10,000.00	10,000.00	.0%
G2400 65252	LIGHT AND	35,228.52	21,478.74	71,303.41	63,800.00	40,000.00	75,000.00	87.5%
G2400 65254	WATER	5,647.62	2,462.52	13,502.01	14,000.00	5,650.00	14,000.00	147.8%
TOTAL PUBLIC LIBRARY		955,758.90	972,372.03	1,149,608.17	758,880.08	1,187,324.00	1,278,897.00	7.8%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2500	PROBATE COURT							
G2500 62214	BOOKS, REF	5,187.50	9,040.38	3,717.10	3,864.25	8,000.00	8,000.00	.0%
G2500 62311	OFFICE SUP	1,910.67	1,340.64	1,278.86	252.97	2,000.00	2,100.00	5.0%
G2500 62316	COPIERSUPL	1,596.38	1,900.37	1,927.05	948.00	4,000.00	4,000.00	.0%
G2500 63221	PRINTING &	3,521.84	5,356.39	3,585.58	3,005.94	9,000.00	7,500.00	-16.7%
G2500 63236	OFFICE EQU	900.00	906.00	912.00	918.00	920.00	.00	-100.0%
G2500 64600	OFC FURN	2,874.00	.00	10,000.00	8,485.17	22,000.00	.00	-100.0%
G2500 64605	OFC EQPT	.00	1,485.00	.00	.00	1,500.00	1,500.00	.0%
TOTAL PROBATE COURT		15,990.39	20,028.78	21,420.59	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		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2600	YOUTH SERVICES							
G2600 60110	PERMANENT	287,057.36	295,171.90	310,697.08	196,113.21	321,752.00	328,009.00	1.9%
G2600 60123	P/T WAGES	25,754.94	19,302.50	19,568.00	8,101.00	19,320.00	19,320.00	.0%
G2600 60141	OVERTIME	361.04	2,699.36	1,222.72	749.91	.00	.00	.0%
G2600 62213	DUES & SUB	1,124.00	1,349.00	1,546.50	1,456.50	1,370.00	1,370.00	.0%
G2600 62215	MILEAGE	.00	98.56	.00	.00	150.00	150.00	.0%
G2600 62216	PROF DEVEL	150.00	.00	40.00	.00	600.00	600.00	.0%
G2600 62311	OFFICE SUP	942.53	1,093.18	1,433.97	835.00	1,225.00	1,225.00	.0%
G2600 63129	CONSULTANT	55,423.70	55,143.75	56,246.50	60,531.00	60,531.00	60,531.00	.0%
G2600 63221	PRINTING &	80.00	171.00	.00	.00	250.00	250.00	.0%
G2600 63241	RENTAL OFF	1,310.16	1,476.00	1,476.00	1,740.00	1,740.00	1,740.00	.0%
G2600 64500	CAPITAL IM	4,350.96	4,000.00	5,372.00	3,200.00	5,000.00	5,000.00	.0%
G2600 65212	TELEPHONE	421.32	.00	.00	.00	.00	.00	.0%
TOTAL YOUTH SERVICES		376,976.01	380,505.25	397,602.77	272,726.62	411,938.00	418,195.00	1.5%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G2950	GRANTS ADMINISTRATION							
G2950 60110	PERMANENT	62,281.61	65,625.61	72,454.77	48,296.91	82,500.00	69,699.00	-15.5%
G2950 60141	OVERTIME	-918.50	113.09	266.86	.00	.00	.00	.0%
G2950 62215	MILEAGE	42.56	96.95	51.84	.00	25.00	25.00	.0%
G2950 62311	OFFICE SUP	.00	.00	.00	.00	15.00	15.00	.0%
G2950 63214	ADVERTISIN	84.94	92.11	92.11	.00	85.00	85.00	.0%
G2950 63221	PRINTING &	38.00	.00	.00	.00	25.00	25.00	.0%
G2950 63600	MATCH EXP	.00	33,159.00	5,000.00	.00	25,000.00	25,000.00	.0%
TOTAL GRANTS ADMINISTRATION		61,528.61	99,086.76	77,865.58	48,296.91	107,650.00	94,849.00	-11.9%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3100	FINANCE ADMINISTRATION							
G3100 60110	PERMANENT	121,775.29	124,172.93	127,065.60	78,830.32	126,184.00	130,944.00	3.8%
G3100 60141	OVERTIME	.00	.00	.00	.00	500.00	500.00	.0%
G3100 62213	DUES & SUB	1,030.00	6,030.00	1,030.00	1,030.00	1,175.00	1,175.00	.0%
G3100 62214	BOOKS, REF	.00	.00	.00	.00	100.00	100.00	.0%
G3100 62216	PROF DEVEL	130.00	176.80	222.65	485.00	330.00	330.00	.0%
G3100 62311	OFFICE SUP	634.87	528.04	890.91	1,142.95	700.00	700.00	.0%
G3100 63221	PRINTING &	.00	.00	.00	.00	850.00	850.00	.0%
G3100 63999	OTHER	3,489.62	.00	.00	.00	.00	.00	.0%
TOTAL FINANCE ADMINISTRATION		127,059.78	130,907.77	129,209.16	81,488.27	129,839.00	134,599.00	3.7%

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3200	ACCOUNTS AND CONTROL							
G3200 60110	PERMANENT	256,608.16	272,241.41	274,161.45	173,929.23	281,837.00	282,974.00	1.1%
G3200 60141	OVERTIME	.00	2,356.00	5,340.88	3,966.55	4,000.00	.00	.0%
G3200 62214	BOOKS, REF	.00	.00	.00	.00	100.00	100.00	.0%
G3200 62216	PROF DEVEL	561.42	711.62	719.85	625.00	630.00	2,480.00	416.7%
G3200 62311	OFFICE SUP	1,301.66	1,967.70	1,590.00	1,500.00	1,500.00	1,500.00	.0%
G3200 63138	CONTRACT S	80,471.64	84,320.31	84,050.15	91,477.61	91,500.00	88,000.00	10.0%
G3200 63221	PRINTING &	1,681.50	1,764.98	1,759.00	2,800.00	2,800.00	2,000.00	.0%
G3200 64800	LAND PURCH	1,000.00	1,000.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTS AND CONTROL		341,624.38	364,362.02	367,621.33	274,298.39	382,367.00	377,054.00	3.6%

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**TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON**
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PROJECTION: 20181 GENERAL FUND 2017-2018
FOR PERIOD 99
ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3300	INFORMATION TECHNOLOGY							
G3300 60110	PERMANENT	429,993.65	430,631.87	468,769.73	297,863.01	487,235.00	497,351.00	2.3%
G3300 60121	TEMPORARY	5,655.00	.00	.00	.00	.00	.00	.0%
G3300 60141	OVERTIME	10,106.27	13,364.30	18,064.92	15,599.10	8,000.00	8,000.00	.0%
G3300 62213	DUES & SUB	.00	60.00	.00	.00	150.00	150.00	.0%
G3300 62214	BOOKS, REF	.00	305.75	.00	.00	350.00	175.00	-50.0%
G3300 62215	MILEAGE	133.28	92.48	7.00	.00	150.00	150.00	.0%
G3300 62311	OFFICE SUP	86.92	248.45	218.18	167.50	250.00	250.00	.0%
G3300 62313	COPY PAPER	6,632.40	6,261.80	5,939.19	4,687.00	9,500.00	9,500.00	.0%
G3300 62316	COPIERSUPL	13,103.73	13,977.01	13,743.03	13,800.00	14,850.00	10,100.00	-32.0%
G3300 62349	COMP SFTWR	289,953.33	247,192.06	299,877.97	218,406.56	268,901.00	262,321.00	-2.4%
G3300 63133	PROFESSION	10,226.59	34,276.68	86,065.36	101,267.36	123,216.00	73,216.00	-40.6%
G3300 63159	STAFF TRAI	.00	6,837.75	4,503.00	3,493.00	7,000.00	3,500.00	-50.0%
G3300 63234	L/P PYMTS	64,361.07	75,421.88	81,996.10	63,104.53	71,000.00	96,093.00	35.3%
G3300 63236	OFFICE EQU	73,496.45	106,397.69	114,455.25	99,417.59	127,400.00	93,225.00	-27.8%
G3300 64500	CAPITAL IM	81,821.56	81,683.85	93,800.00	91,499.71	93,175.00	75,000.00	-18.0%
G3300 64602	COMPUTERS	135.62	891.43	886.36	400.00	1,000.00	1,000.00	.0%
G3300 65212	TELEPHONE	138,740.28	241,933.49	243,243.01	269,741.76	287,840.00	272,240.00	-5.4%
TOTAL INFORMATION TECHNOLOGY		1,124,446.15	1,259,576.49	1,431,569.10	1,179,447.12	1,500,017.00	1,402,271.00	-6.4%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3400	PURCHASING							
G3400 60110	PERMANENT	67,940.29	71,121.97	74,881.19	49,193.89	79,940.00	79,940.00	.0%
G3400 62211	POSTAGE	94,550.24	96,477.27	93,748.60	73,700.00	100,000.00	100,000.00	.0%
G3400 62213	DUES & SUB	678.48	709.68	776.48	740.00	855.00	1,080.00	26.3%
G3400 62215	MILEAGE	123.13	191.91	102.46	150.00	150.00	150.00	.0%
G3400 62219	EDUCATION	65.00	.00	.00	.00	.00	.00	.0%
G3400 62311	OFFICE SUP	277.75	325.65	283.64	400.00	400.00	400.00	.0%
G3400 62313	COPY PAPER	3,145.06	4,394.95	4,987.50	5,000.00	5,000.00	5,000.00	.0%
G3400 62316	COPIERSUPL	360.25	108.33	287.29	575.00	575.00	575.00	.0%
G3400 63214	ADVERTISIN	3,331.08	2,323.19	1,894.75	2,300.00	2,300.00	2,300.00	.0%
G3400 63221	PRINTING &	180.00	165.00	.00	.00	1,100.00	1,100.00	.0%
G3400 63236	OFFICE EQU	6,149.94	4,237.14	1,960.80	4,000.00	6,720.00	6,495.00	-3.3%
TOTAL PURCHASING		176,801.22	180,055.09	178,922.71	136,058.89	197,040.00	197,040.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3500	TREASURY							
G3500 60100	ELEC REMUN	3,999.84	3,999.84	4,128.12	2,333.31	4,000.00	4,000.00	.0%
TOTAL TREASURY		3,999.84	3,999.84	4,128.12	2,333.31	4,000.00	4,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3600	ASSESSOR							
G3600 60110	PERMANENT	300,656.19	332,508.94	338,790.59	217,695.70	349,078.00	359,460.00	3.4%
G3600 60121	TEMPORARY	8,090.00	10,820.00	11,760.00	.00	8,225.00	8,500.00	.0%
G3600 60141	OVERTIME	2,709.17	1,442.90	1,829.13	2,729.63	5,000.00	5,000.00	.0%
G3600 62213	DUES & SUB	1,802.20	1,847.20	1,592.20	858.00	1,890.00	1,990.00	5.3%
G3600 62214	BOOKS, REF	792.80	886.25	1,072.75	500.00	1,250.00	1,250.00	.0%
G3600 62215	MILEAGE	1,135.57	1,055.33	707.46	700.00	1,500.00	1,500.00	.0%
G3600 62216	PROF DEVEL	1,642.96	2,465.16	1,615.76	563.00	2,300.00	2,300.00	.0%
G3600 62311	OFFICE SUP	906.78	610.94	748.10	1,000.00	1,390.00	1,390.00	.0%
G3600 62313	COPY PAPER	.00	.00	.00	.00	500.00	500.00	.0%
G3600 62316	COPIERSUPL	1,529.32	1,361.13	1,277.09	1,100.00	1,200.00	1,200.00	.0%
G3600 63138	CONTRACT S	16,275.00	16,950.00	16,575.00	17,260.00	17,260.00	17,450.00	2.7%
G3600 63214	ADVERTISIN	155.75	138.63	140.66	270.00	270.00	270.00	.0%
G3600 63221	PRINTING &	310.90	332.66	786.91	650.00	1,350.00	1,350.00	.0%
G3600 63236	OFFICE EQU	.00	.00	.00	.00	500.00	500.00	.0%
G3600 63502	PERS PROPE	5,000.00	5,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G3600 63702	REVALUATIO	.00	200,000.00	200,000.00	130,000.00	130,000.00	.00	-100.0%
TOTAL ASSESSOR		341,006.64	575,419.14	586,895.65	373,326.33	531,713.00	412,660.00	-22.2%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3700 REVENUE & COLLECTIONS								
G3700 60110	PERMANENT	270,485.06	302,863.33	319,077.82	200,702.10	336,459.00	347,601.00	3.7%
G3700 60121	TEMPORARY	8,909.52	6,778.76	6,685.22	7,635.89	6,500.00	6,500.00	.0%
G3700 60141	OVERTIME	5,976.59	5,902.35	6,538.10	4,039.27	6,000.00	6,000.00	.0%
G3700 62213	DUES & SUB	302.28	265.00	265.00	235.00	600.00	600.00	.0%
G3700 62215	MILEAGE	211.20	346.24	545.69	237.39	400.00	400.00	.0%
G3700 62216	PROF DEVEL	1,252.00	1,683.00	1,847.00	1,485.00	2,120.00	2,120.00	.0%
G3700 62311	OFFICE SUP	1,465.09	1,360.80	1,942.50	1,600.00	2,500.00	2,500.00	.0%
G3700 62316	COPIERSUPL	913.93	563.36	438.97	1,000.00	1,200.00	1,200.00	.0%
G3700 63138	CONTRACT S	36,922.84	31,556.50	24,800.51	24,871.07	25,000.00	25,000.00	.0%
G3700 63214	ADVERTISIN	1,728.26	1,150.00	478.55	1,150.00	1,750.00	1,400.00	-20.0%
G3700 63221	PRINTING &	23,398.72	20,613.61	34,010.34	19,110.22	24,875.00	24,875.00	.0%
G3700 63236	OFFICE EQU	750.00	750.00	675.00	675.00	1,000.00	500.00	-50.0%
G3700 63281	TAX BILL P	49.27	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE & COLLECTIONS		352,364.76	373,832.95	397,304.70	262,740.94	408,404.00	418,696.00	2.9%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3800	EMPLOYEE BENEFITS							
G3800 61210	EMPLOYEE A	5,589.50	5,589.50	5,589.50	5,589.50	5,590.00	5,590.00	.0%
G3800 61407	WC ST FEES	35,000.00	48,000.00	50,400.00	51,000.00	51,000.00	51,000.00	.0%
G3800 61430	ONE PLAN	9,879,143.17	10,785,184.80	11,594,373.19	12,465,969.49	12,523,850.00	13,423,684.00	7.0%
G3800 61434	FICA EMPLO	1,359,803.96	1,438,462.17	1,487,599.97	908,563.30	1,509,060.00	1,550,000.00	2.7%
G3800 61435	DC EMPLOYR	98,020.18	127,844.00	152,240.27	136,980.95	200,000.00	200,000.00	.0%
G3800 61436	LONGEVITY	80,651.37	74,092.33	75,250.84	69,188.21	72,000.00	72,000.00	.0%
G3800 61440	STATE UNEM	35,361.00	10,558.00	12,706.00	18,000.00	35,000.00	35,000.00	.0%
G3800 61456	WORKERS' C	1,225,888.87	1,225,274.07	1,226,576.37	1,229,753.54	1,231,000.00	1,231,000.00	.0%
G3800 61458	GROUP LIFE	43,017.26	46,855.58	52,069.14	49,430.61	52,000.00	52,000.00	.0%
G3800 61461	MEDICAL	7,367,235.60	7,859,539.12	7,865,812.00	7,937,612.48	8,000,000.00	8,000,000.00	.0%
G3800 61466	OPEB	1,976,812.00	1,976,812.00	3,573,652.00	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	121,105.90	143,007.05	150,502.32	80,048.96	170,000.00	170,000.00	.0%
G3800 61487	ADMIN FEES	46,279.00	44,969.50	45,091.00	50,200.00	51,706.00	51,706.00	.0%
G3800 63130	PHYSICIANS	.00	.00	.00	.00	100.00	100.00	.0%
G3800 63499	RESERVE FO	477,474.93	473,941.19	501,049.59	248,212.52	500,000.00	500,000.00	.0%
TOTAL EMPLOYEE BENEFITS		22,851,382.74	24,360,129.31	26,892,912.19	25,327,361.56	26,478,118.00	27,418,892.00	3.5%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON
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PROJECTION: 20181 GENERAL FUND 2017-2018
FOR PERIOD 99
ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3900	RISK MANAGEMENT							
G3900 60110	PERMANENT	85,104.19	90,244.16	103,085.93	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	456,750.00	507,780.00	568,322.00	618,560.00	618,560.00	649,488.00	5.0%
G3900 61480	INSUR DED	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3900 62213	DUES & SUB	525.00	385.00	35.00	175.00	750.00	300.00	-60.0%
G3900 62216	PROF DEVEL	145.00	1,407.65	2,676.19	1,000.00	1,000.00	1,000.00	.0%
G3900 62219	EDUCATION	420.00	500.00	.00	.00	.00	.00	.0%
G3900 62311	OFFICE SUP	.00	.00	.00	.00	100.00	100.00	.0%
G3900 63133	PROF SVCS	21,000.00	21,000.00	23,100.00	21,000.00	21,000.00	21,000.00	.0%
G3900 63221	PRINTING &	308.10	308.10	308.10	236.49	480.00	250.00	-47.9%
TOTAL RISK MANAGEMENT		839,252.29	921,624.91	997,527.22	997,660.14	1,034,009.00	1,064,257.00	2.9%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G4100	DEVELOP ADMINISTRATION							
G4100 60110	PERMANENT	211,390.54	277,503.18	225,441.93	149,869.32	243,191.00	247,847.00	1.9%
G4100 60123	P/T WAGES	.00	.00	9,810.36	.00	.00	.00	.0%
G4100 60141	OVERTIME	2,513.37	3,193.49	40.66	.00	.00	.00	.0%
G4100 62213	DUES & SUB	.00	.00	.00	266.76	340.00	340.00	.0%
G4100 62214	BOOKS, REF	50.00	50.00	.00	.00	100.00	100.00	.0%
G4100 62216	PROF DEVEL	225.00	.00	500.00	75.00	1,300.00	1,300.00	.0%
G4100 62311	OFFICE SUP	677.98	263.67	315.10	500.00	900.00	900.00	.0%
G4100 63138	CONTR SVCS	7,995.00	8,000.00	5,000.00	.00	8,000.00	8,000.00	.0%
G4100 63221	PRINTING &	38.00	93.00	85.00	.00	200.00	200.00	.0%
G4100 63236	OFFICE EQU	1,513.80	1,490.69	1,431.63	1,500.00	2,000.00	2,000.00	.0%
G4100 64600	OFC FURN	.00	.00	335.00	.00	.00	.00	.0%
TOTAL DEVELOP ADMINISTRATION		224,403.69	290,594.03	242,959.68	152,211.08	256,031.00	260,687.00	1.8%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
G5203	POLICE ADMINISTRATION								
G5203	60110	PERMANENT	8,647,912.14	9,520,266.87	9,414,462.16	6,037,010.61	10,122,207.00	10,102,711.00	2.0%
G5203	60121	TEMPORARY	48,532.50	49,635.00	55,892.50	34,616.25	50,000.00	50,000.00	.0%
G5203	60141	OVERTIME	1,084,878.60	1,040,035.96	900,771.07	480,058.71	1,000,000.00	1,000,000.00	.0%
G5203	60144	OT-SPEVENT	26,039.60	51,731.63	37,480.75	11,363.28	54,750.00	54,750.00	.0%
G5203	60146	OT K9	11,448.80	6,277.46	5,999.44	4,591.65	10,000.00	10,000.00	.0%
G5203	60147	OT REG SUP	33,606.11	22,198.59	10,730.51	7,612.52	12,500.00	12,500.00	.0%
G5203	60148	HOLIDAYS	538,395.61	586,249.90	572,351.96	589,021.46	600,016.00	617,450.00	2.9%
G5203	60149	OT SPECIAL	2,779.78	13,210.80	24,951.76	13,232.62	27,375.00	27,375.00	.0%
G5203	60151	OT TRT	.00	.00	47,133.44	26,097.22	40,000.00	40,000.00	.0%
G5203	60202	OT MIS	6,140.34	5,556.92	5,045.55	1,760.01	10,000.00	10,000.00	.0%
G5203	60204	ADMIN OT	41,043.75	41,717.28	39,063.21	11,228.52	15,000.00	15,000.00	.0%
G5203	60205	CID OT	132,500.69	101,636.68	121,656.18	56,058.26	100,000.00	100,000.00	.0%
G5203	60206	OT TRAIN	122,849.00	149,386.55	116,308.53	45,884.59	116,400.00	116,400.00	.0%
G5203	60207	OT RECORDS	12,294.37	6,249.02	9,285.09	3,743.15	11,227.00	11,227.00	.0%
G5203	61220	TUITION	15,000.00	12,307.95	17,692.00	8,968.55	15,000.00	15,000.00	.0%
G5203	61364	UNIFORMS	176,751.62	151,136.65	136,860.69	144,174.45	151,700.00	151,700.00	.0%
G5203	61480	INSUR DED	2,823.94	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	.0%
G5203	62213	DUES & SUB	4,381.48	4,262.68	3,960.00	3,826.08	4,600.00	3,500.00	.0%
G5203	62214	BOOKS, REF	109.67	66.50	.00	.00	2,000.00	2,000.00	.0%
G5203	62216	PROF DEVEL	930.00	1,680.00	675.00	60.00	2,500.00	2,500.00	.0%
G5203	62218	PETTY CASH	1,796.89	1,891.87	2,353.01	1,500.00	2,200.00	1,500.00	.0%
G5203	62219	EDUCATION	61,651.39	42,145.33	57,589.86	32,120.33	60,000.00	60,000.00	.0%
G5203	62277	CARE/FEEDI	6,590.16	5,486.36	5,745.04	5,357.90	7,500.00	7,500.00	.0%
G5203	62278	CARE STRAY	22,351.25	20,563.88	18,224.56	25,890.65	30,000.00	30,000.00	.0%
G5203	62311	OFFICE SUP	13,933.06	12,991.56	11,537.68	8,000.00	12,500.00	12,500.00	.0%
G5203	62313	COPY PAPER	728.10	970.80	939.20	1,000.00	3,000.00	5,000.00	.0%
G5203	62316	COPIERSUPL	9,905.41	9,077.67	15,496.79	10,000.00	18,000.00	21,000.00	90.9%
G5203	62321	GASOLINE A	256,713.46	297,800.26	246,547.35	175,918.99	184,800.00	204,921.00	10.9%
G5203	62332	POLICE SUP	2,274.60	2,142.84	2,327.10	3,692.80	4,000.00	4,000.00	.0%
G5203	62346	CLEANING S	.00	.00	.00	69.96	250.00	250.00	.0%
G5203	62349	COMP SFTWR	110.00	74.43	470.62	889.06	1,000.00	1,000.00	.0%
G5203	63138	CONTR SVCS	19,747.19	15,844.92	19,652.37	23,045.52	24,900.00	21,000.00	.0%
G5203	63214	ADVERTISIN	2,878.75	2,015.81	6,185.07	2,200.00	3,600.00	5,500.00	.0%
G5203	63221	PRINTING &	2,878.86	4,995.95	1,414.83	2,500.00	5,800.00	8,000.00	.0%
G5203	63229	VEH REP SV	22,382.29	32,261.30	32,750.11	28,334.90	35,000.00	35,000.00	.0%
G5203	63234	L/P PYMTS	9,655.92	9,767.04	13,676.80	11,000.00	15,000.00	15,000.00	.0%
G5203	63235	TOWING SVC	2,813.25	7,905.76	1,186.75	1,500.00	1,500.00	1,500.00	.0%
G5203	63236	OFFICE EQU	425.50	1,314.94	-18.31	375.00	3,250.00	3,250.00	.0%
G5203	63309	SPEC PROG	9,229.00	12,274.58	880.30	1,429.20	4,716.00	4,716.00	.0%
G5203	63311	ACCRED	.00	.00	11,042.07	9,302.76	15,000.00	15,000.00	.0%
G5203	63348	RADIO REPA	2,909.63	3,360.02	7,489.65	1,400.00	3,500.00	7,500.00	.0%
G5203	63349	RADIO PART	190.00	2,950.17	2,853.40	.00	5,000.00	5,000.00	.0%
G5203	63363	LAUND SVCS	.00	1,336.00	3,563.80	3,000.00	3,500.00	3,500.00	.0%
G5203	63365	UNIFORM CL	31,162.29	31,220.45	33,600.00	32,137.61	32,250.00	31,250.00	.0%
G5203	63443	EUTHANASIA	4,223.40	1,900.00	1,564.98	2,000.00	2,400.00	1,000.00	.0%
G5203	63600	MATCH EXP	.00	.00	5,000.00	.00	1,000.00	3,000.00	.0%
G5203	63601	RET COMP	100,763.91	41,500.82	82,434.98	21,152.59	40,000.00	40,000.00	.0%
G5203	64515	POLICE EQP	56,126.48	50,668.13	40,000.00	38,486.75	42,000.00	46,500.00	16.3%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 23
bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5203 64519	EQUIP TRT	.00	.00	31,845.17	12,222.20	15,000.00	15,000.00	.0%
G5203 64600	FURNITURE	618.00	5,212.86	4,329.11	2,600.13	5,000.00	5,000.00	.0%
G5203 65212	TELEPHONE	71,540.95	73,293.86	74,995.85	76,600.00	82,500.00	87,500.00	.0%
TOTAL POLICE ADMINISTRATION		11,622,017.74	12,459,574.05	12,260,997.98	8,014,034.28	13,014,441.00	13,049,000.00	2.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 24
bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5204	OPERATIONS							
G5204 62213	DUES & SUB	130.00	100.00	330.00	750.00	750.00	750.00	.0%
G5204 62332	POLICE SUP	4,229.84	6,056.84	4,122.01	3,055.08	7,500.00	7,500.00	.0%
G5204 62333	K-9 EXPENS	11,002.37	12,322.90	17,774.08	6,481.96	20,000.00	20,000.00	.0%
G5204 62338	TRAF SUPP	119.70	818.55	594.00	800.00	1,500.00	1,500.00	.0%
G5204 62350	BICYCLE	.00	.00	2,089.96	2,000.00	4,000.00	4,000.00	.0%
G5204 63221	PRINTING &	.00	797.99	395.54	.00	1,000.00	1,000.00	.0%
G5204 63302	REGIONAL	3,337.85	382.00	408.07	536.98	5,000.00	5,000.00	.0%
TOTAL OPERATIONS		18,819.76	20,478.28	25,713.66	13,624.02	39,750.00	39,750.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5205	CRIMINAL INVESTIGATION							
G5205 62215	MILEAGE	.00	.00	.00	.00	250.00	250.00	.0%
G5205 62217	INFO/EVIDE	4,900.00	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G5205 62334	CRIMINAL I	6,673.66	4,167.52	10,996.88	7,555.13	11,000.00	11,000.00	.0%
G5205 63233	EQPT REPAI	700.00	399.96	230.00	376.40	800.00	800.00	.0%
G5205 63242	RENTAL VEH	.00	.00	56.00	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		12,273.66	4,567.48	16,282.88	13,431.53	18,050.00	26,050.00	44.3%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5316	FIRE ADMINISTRATION							
G5316 60110	PERMANENT	414,502.94	435,288.51	442,724.33	218,957.70	342,159.00	400,139.00	2.0%
G5316 60141	OVERTIME	10,624.51	11,781.23	9,999.63	4,674.34	10,000.00	10,000.00	.0%
G5316 60148	HOLIDAYS	8,128.48	7,974.72	8,133.78	8,295.84	8,296.00	8,250.00	.0%
G5316 61220	TUITION	38,766.91	37,145.17	26,379.19	19,790.28	30,000.00	30,000.00	-14.3%
G5316 62213	DUES & SUB	4,019.16	3,994.40	3,902.21	2,857.59	3,500.00	3,500.00	.0%
G5316 62214	BOOKS, REF	222.40	5,017.85	1,724.76	3,000.00	3,400.00	3,400.00	.0%
G5316 62216	PROF DEVEL	2,667.75	4,466.56	4,176.00	4,444.08	4,500.00	4,500.00	.0%
G5316 62311	OFFICE SUP	2,058.54	3,634.82	3,508.07	2,200.00	4,000.00	4,000.00	.0%
G5316 62314	PHOTO SUPL	.00	142.82	608.22	306.68	750.00	750.00	.0%
G5316 62316	COPIERSUPL	269.00	331.00	361.40	500.00	600.00	600.00	.0%
G5316 62346	CLEANING S	7,782.04	8,642.04	9,465.77	6,918.80	9,000.00	9,000.00	.0%
G5316 63133	PROF SVCS	30,779.50	26,397.00	33,394.60	54,638.24	54,905.00	54,905.00	.0%
G5316 63159	STAFF TRAI	2,574.00	2,495.89	2,434.86	2,843.00	3,000.00	3,000.00	.0%
G5316 63221	PRINTING &	1,354.23	2,829.87	4,632.24	6,810.00	6,900.00	6,900.00	.0%
G5316 63236	OFFICE EQU	3,347.49	3,561.58	3,328.26	3,000.00	3,500.00	3,500.00	.0%
G5316 63489	BUILDING M	5,161.54	8,506.28	21,578.23	5,076.73	8,000.00	8,000.00	.0%
G5316 63600	MATCH EXP	64,800.00	.00	.00	.00	.00	.00	.0%
G5316 64504	CONSTRUCT	3,129.54	.00	.00	.00	.00	.00	.0%
G5316 64510	GRNDS EQPT	2,118.87	7,483.44	3,585.49	3,000.00	4,000.00	4,000.00	.0%
G5316 64600	FURNITURE	6,000.38	10,398.37	19,463.19	8,688.94	9,500.00	8,500.00	.0%
G5316 64605	OFF EQUIP	.00	399.97	.00	.00	1,000.00	2,000.00	.0%
G5316 65213	COMM	14,769.83	33,606.16	20,160.64	18,628.65	20,000.00	20,000.00	.0%
TOTAL FIRE ADMINISTRATION		623,077.11	614,097.68	619,560.87	374,630.87	527,010.00	584,944.00	.5%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5317	FIRE SUPPRESSION							
G5317 60110	PERMANENT	8,828,250.77	8,627,766.52	8,658,513.19	5,367,385.68	8,637,151.00	8,655,682.00	.2%
G5317 60141	OVERTIME	1,637,495.92	1,771,473.11	2,037,145.34	1,164,011.42	1,300,000.00	1,300,000.00	.0%
G5317 60148	HOLIDAYS	546,909.31	553,618.22	549,698.92	566,036.59	564,936.00	560,000.00	.0%
G5317 61364	UNIFORMS	40,909.31	51,895.55	49,660.02	44,600.00	45,000.00	45,000.00	-10.0%
G5317 62336	FIRE FIGHT	9,878.22	8,882.00	9,133.45	12,125.19	12,500.00	12,500.00	.0%
G5317 63248	HYDRANT MA	97,388.00	106,960.00	107,200.00	110,000.00	110,000.00	110,000.00	.0%
G5317 63363	LAUNDRY	11,841.72	13,990.51	14,928.49	4,300.00	11,250.00	15,000.00	-7.7%
G5317 63999	OTHER	.00	.00	.00	.00	27,500.00	.00	.0%
G5317 64503	VEHICLES	.00	39,000.00	.00	.00	.00	.00	.0%
G5317 64509	FIRE EQUIP	57,464.56	51,281.38	54,417.51	93,721.59	110,861.00	60,000.00	.0%
G5317 64512	FIRE GEAR	99,870.40	81,491.30	98,978.85	22,300.00	100,000.00	100,000.00	.0%
TOTAL FIRE SUPPRESSION		11,330,008.21	11,306,358.59	11,579,675.77	7,384,480.47	10,919,198.00	10,858,182.00	.1%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5319	FIRE MARSHAL							
G5319 60110	PERMANENT	361,706.79	326,577.47	318,059.79	198,682.52	364,446.00	361,184.00	-.9%
G5319 60141	OVERTIME	25,499.76	31,898.02	25,701.91	14,785.04	20,000.00	20,000.00	.0%
G5319 60148	HOLIDAYS	25,139.63	25,156.80	26,683.20	27,358.14	25,708.00	25,708.00	.0%
G5319 62237	FIRE MAT	530.00	1,731.00	2,266.92	1,126.30	1,450.00	2,250.00	.0%
G5319 62336	INVESTIGAT	.00	348.24	1,942.14	689.26	2,000.00	2,000.00	.0%
G5319 63159	STAFF TRAI	1,100.00	919.00	1,455.10	2,680.00	2,800.00	2,000.00	.0%
TOTAL FIRE MARSHAL		413,976.18	386,630.53	376,109.06	245,321.26	416,404.00	413,142.00	-.8%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5320	FIRE APPAR MAINTENANCE							
G5320 60110	PERMANENT	175,322.33	169,949.16	170,290.34	104,834.68	169,498.00	169,498.00	.0%
G5320 60141	OVERTIME	32,378.46	40,337.03	38,231.74	23,896.37	8,000.00	8,000.00	.0%
G5320 60148	HOLIDAYS	12,703.87	13,113.15	13,410.72	13,410.72	13,411.00	13,400.00	.0%
G5320 62321	GASOLINE A	94,349.86	93,428.78	67,164.26	21,317.81	72,000.00	72,000.00	.0%
G5320 62322	TIRES	20,160.04	22,605.50	20,910.14	20,000.00	26,710.00	26,710.00	.0%
G5320 62323	BATT & OIL	6,404.28	5,592.27	5,651.58	6,900.00	8,000.00	8,000.00	.0%
G5320 62324	AUTO PARTS	86,906.11	74,194.13	91,625.90	88,407.11	96,475.00	96,475.00	.0%
G5320 63138	CONTR SVCS	655.30	1,710.55	1,358.70	1,900.00	4,000.00	4,000.00	.0%
G5320 63159	STAFF TRAI	2,867.84	1,773.94	3,529.77	2,321.78	4,000.00	4,000.00	.0%
G5320 63229	VEHREPSVCS	13,868.27	36,535.73	153,444.47	89,416.68	92,378.00	32,589.00	.0%
G5320 63233	EQPT REPAI	17,615.72	19,821.91	12,004.05	16,280.82	20,000.00	20,000.00	.0%
G5320 63512	ENV DISP	982.86	1,899.50	2,206.71	3,500.00	3,512.00	3,512.00	.0%
G5320 64607	MECH EQPT	1,600.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE APPAR MAINTENANCE		465,814.94	480,961.65	579,828.38	392,185.97	517,984.00	458,184.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5322	FIRE ALARM MAINTENANCE							
G5322 60110	PERMANENT	176,213.55	172,725.56	170,407.70	104,541.28	169,498.00	169,498.00	.0%
G5322 60141	OVERTIME	24,062.75	17,802.22	21,497.48	14,993.45	10,000.00	10,000.00	.0%
G5322 60148	HOLIDAYS	13,137.85	13,147.20	13,611.82	13,410.72	13,411.00	13,400.00	.0%
G5322 62314	PHOTO SUPL	7,784.97	3,154.43	1,789.32	9,750.00	10,000.00	10,000.00	.0%
G5322 62337	ALRM PARTS	10,214.26	12,704.76	18,981.05	15,590.00	16,125.00	16,125.00	.0%
G5322 63159	STAFF TRAI	4,000.00	3,171.31	4,000.00	.00	4,000.00	4,000.00	.0%
G5322 63249	ALARM REP	582.72	.00	.00	1,500.00	5,100.00	5,100.00	.0%
G5322 63251	METER REPA	4,981.16	5,893.69	8,781.72	8,650.00	8,750.00	8,750.00	.0%
G5322 63348	RADIO REPA	415.70	1,978.75	3,577.00	2,500.00	3,000.00	3,000.00	.0%
G5322 64601	COMMUN EQP	33,607.38	36,040.28	33,454.34	36,771.81	37,250.00	37,250.00	.0%
G5322 65212	TELEPHONE	23,200.83	23,017.92	25,858.67	25,250.00	25,337.00	25,337.00	.0%
TOTAL FIRE ALARM MAINTENANCE		298,201.17	289,636.12	301,959.10	232,957.26	302,471.00	302,460.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5323	EMERGENCY MEDICAL SERV							
G5323 60110	PERMANENT	177,842.28	172,228.49	165,320.04	51,398.72	169,498.00	164,230.00	-3.1%
G5323 60141	OVERTIME	7,599.46	6,591.68	5,997.87	6,769.02	10,000.00	10,000.00	.0%
G5323 60148	HOLIDAYS	13,137.85	13,147.20	20,088.60	6,125.76	8,396.00	13,400.00	.0%
G5323 60181	EMS STIP	138,543.44	152,449.59	154,886.71	136,091.46	136,500.00	136,500.00	.0%
G5323 62214	BOOKS, REF	892.42	3,122.67	2,116.87	2,600.00	5,400.00	5,400.00	.0%
G5323 62335	MEDICAL SU	100,858.79	105,351.35	123,713.22	119,850.00	175,088.00	185,877.00	.0%
G5323 62339	MED WASTE	78.06	154.84	117.09	600.00	2,000.00	1,000.00	-50.0%
G5323 62340	CHEM, OXYG	1,797.13	2,119.74	1,879.56	2,500.00	3,500.00	3,500.00	.0%
G5323 62368	DISEASE	3,677.06	5,533.04	3,933.71	4,200.00	7,500.00	7,500.00	.0%
G5323 63147	PAT CARE	11,364.00	10,553.00	11,547.00	12,330.00	13,330.00	12,330.00	.0%
G5323 63159	STAFF TRAI	26,769.29	23,560.49	30,457.32	39,669.95	46,675.00	46,675.00	.0%
G5323 63239	MED EQUIP	16,466.04	10,684.07	17,528.54	19,500.00	20,500.00	20,500.00	.0%
G5323 63347	C-MED PAYM	37,333.00	38,702.58	40,659.92	42,266.41	42,000.00	43,732.00	4.1%
TOTAL EMERGENCY MEDICAL SERV		536,358.82	544,198.74	578,246.45	443,901.32	640,387.00	650,644.00	-.7%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5324	EMERGENCY MANAGEMENT							
G5324 60110	PERMANENT	63,929.66	.00	.00	27,706.51	56,160.00	86,810.00	54.6%
G5324 60121	TEMPORARY	.00	.00	.00	1,400.00	1,400.00	.00	-100.0%
G5324 60141	OVERTIME	3,569.58	.00	.00	1,089.94	5,100.00	6,000.00	.0%
G5324 60148	HOLIDAY	.00	.00	.00	.00	.00	6,104.00	.0%
G5324 62213	DUES & SUB	335.00	385.00	385.00	100.00	500.00	500.00	.0%
G5324 62214	BOOKS, REF	98.60	.00	.00	.00	500.00	500.00	.0%
G5324 62216	PROF DEVEL	689.26	675.00	873.28	125.00	1,500.00	1,500.00	.0%
G5324 62311	OFFICE SUP	462.71	405.54	369.78	400.00	600.00	600.00	.0%
G5324 62314	PHOTO SUPL	835.66	2,078.93	.00	.00	.00	.00	.0%
G5324 62344	TOOLS AND	.00	.00	1,773.65	1,013.57	2,000.00	2,000.00	.0%
G5324 63214	ADVERTISIN	.00	74.01	1,235.00	1,387.00	2,000.00	2,000.00	.0%
G5324 63236	OFFICE EQU	.00	160.60	.00	.00	.00	.00	.0%
G5324 63550	CERT	2,920.50	2,896.91	3,515.93	2,049.82	3,000.00	3,000.00	.0%
G5324 65212	TELEPHONE	1,608.79	1,824.48	1,530.63	1,950.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT		74,449.76	8,500.47	9,683.27	37,221.84	75,260.00	111,514.00	48.2%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5325	FIRE TRAINING							
G5325 60110	PERMANENT	75,386.97	92,170.57	46,810.73	2,782.78	49,550.00	83,523.00	-9.3%
G5325 60141	OVERTIME	450.22	5,059.95	15,234.61	1,333.73	5,000.00	5,000.00	.0%
G5325 60148	HOLIDAY	7,136.96	7,142.40	7,284.96	6,455.16	7,300.00	7,300.00	.0%
G5325 62331	TRAIN SUPP	.00	783.98	645.77	224.79	1,000.00	1,000.00	.0%
G5325 63159	STAFF TRAI	29,347.84	32,086.11	63,486.89	21,431.12	45,167.00	66,000.00	.0%
G5325 64514	OTHER EQPT	1,245.70	2,340.80	1,355.00	2,842.11	4,000.00	4,000.00	.0%
TOTAL FIRE TRAINING		113,567.69	139,583.81	134,817.96	35,069.69	112,017.00	166,823.00	-4.9%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON
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bgnyrpts
PROJECTION: 20181 GENERAL FUND 2017-2018
FOR PERIOD 99
ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5400 PUBLIC SAFETY COMMUNICATIONS								
G5400 60110	PERMANENT	1,233,935.32	1,162,259.42	1,216,980.35	627,052.55	1,332,830.00	1,319,898.00	1.7%
G5400 60141	OVERTIME	273,099.48	344,666.15	409,532.03	237,196.60	150,000.00	150,000.00	.0%
G5400 60148	HOLIDAY	80,636.91	89,784.62	83,296.68	68,585.44	90,842.00	93,607.00	3.0%
G5400 60150	OT-QA	4,678.46	1,259.32	.00	.00	9,000.00	9,000.00	.0%
G5400 61220	TUITION	.00	.00	.00	.00	2,000.00	2,000.00	.0%
G5400 62219	EDUCATION	2,452.75	-37.25	7,013.79	5,371.80	13,754.00	13,754.00	.0%
G5400 62311	OFFICE SUP	1,110.41	1,389.79	1,561.60	1,500.00	2,000.00	2,000.00	.0%
G5400 64599	CAP ITEMS	.00	.00	.00	.00	3,000.00	3,000.00	.0%
G5400 65212	TELEPHONE	8,595.34	8,679.96	2,169.62	.00	7,400.00	7,400.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC		1,604,508.67	1,608,002.01	1,720,554.07	939,706.39	1,610,826.00	1,600,659.00	1.6%

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

**P 35
bgnyrpts**

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G6100	INSPECT/PERMITS ADMIN							
G6100 60110	PERMANENT	622,473.86	623,096.40	559,311.39	400,311.41	699,287.00	664,474.00	-5.0%
G6100 60121	TEMPORARY	.00	11,670.00	53,340.00	.00	3,675.00	3,675.00	.0%
G6100 60141	OVERTIME	3,598.82	4,757.15	2,381.23	2,301.71	4,000.00	4,000.00	.0%
G6100 62213	DUES & SUB	854.00	842.90	1,372.90	1,577.60	1,929.00	1,929.00	.0%
G6100 62214	BOOKS, REF	3,449.94	2,267.52	5,669.08	1,746.90	1,800.00	1,800.00	.0%
G6100 62215	MILEAGE	.00	.00	.00	.00	100.00	100.00	.0%
G6100 62216	PROF DEVEL	3,543.42	3,745.98	3,334.06	4,115.00	6,670.00	6,670.00	.0%
G6100 62311	OFFICE SUP	679.32	1,328.67	691.05	1,045.50	2,000.00	1,500.00	-25.0%
G6100 62314	PHOTO SUPL	.00	.00	.00	.00	300.00	300.00	.0%
G6100 62316	COPIERSUPL	302.88	199.13	.00	.00	600.00	965.00	-34.1%
G6100 62320	UNIF, CLOTH	1,077.99	1,272.98	.00	.00	1,420.00	1,420.00	.0%
G6100 62344	TOOLS AND	194.52	276.76	150.02	117.46	350.00	350.00	.0%
G6100 62349	COMP SFTWR	.00	.00	1,120.00	.00	90.00	90.00	.0%
G6100 63131	SHER, COURT	270.00	150.00	426.91	300.00	400.00	400.00	.0%
G6100 63138	CONTRACT S	1,380.00	1,055.00	1,999.59	5,586.56	6,365.00	6,500.00	30.0%
G6100 63221	PRINTING &	1,129.00	621.50	592.50	800.00	1,000.00	1,000.00	.0%
G6100 63236	OFFICE EQU	1,230.00	1,476.00	1,844.62	1,600.00	1,800.00	1,800.00	.0%
G6100 64600	OFC FURN	.00	2,124.60	.00	.00	990.00	740.00	-25.3%
G6100 64601	COMMUN EQP	3,770.00	.00	1,047.85	.00	.00	250.00	-50.0%
G6100 64602	COMPUTERS	.00	1,686.14	.00	.00	.00	.00	.0%
TOTAL INSPECT/PERMITS ADMIN		643,953.75	656,570.73	633,281.20	419,502.14	732,776.00	697,963.00	-4.8%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7100	PUB WORKS ADMINISTRATION							
G7100 60110	PERMANENT	262,753.69	314,342.05	322,889.79	174,276.62	326,962.00	328,106.00	.3%
G7100 60141	OVERTIME	3,832.85	3,845.51	1,397.38	730.61	2,400.00	2,400.00	.0%
G7100 62213	DUES & SUB	365.00	375.00	425.00	375.00	415.00	415.00	.0%
G7100 62216	PROF DEVEL	150.00	737.44	1,763.75	185.00	300.00	300.00	.0%
G7100 62311	OFFICE SUP	766.45	1,152.20	988.77	1,000.00	1,000.00	1,000.00	.0%
G7100 63221	PRINTING &	869.00	2,377.00	1,060.00	1,000.00	1,100.00	1,100.00	.0%
G7100 63236	OFFICE EQU	1,474.23	618.76	1,490.36	1,200.00	1,200.00	1,200.00	.0%
G7100 63999	OTHER	.00	.00	.00	.00	184,510.00	.00	.0%
G7100 64600	OFC FURN	1,168.60	.00	.00	1,090.00	1,090.00	.00	.0%
G7100 65212	TELEPHONE	450.00	.00	.00	.00	.00	.00	.0%
TOTAL PUB WORKS ADMINISTRATI		271,829.82	323,447.96	330,015.05	179,857.23	518,977.00	334,521.00	.3%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7200	ENGINEERING							
G7200 60110	PERMANENT	469,642.13	462,444.48	479,442.88	299,521.97	546,027.00	541,972.00	-.6%
G7200 60141	OVERTIME	5,350.33	8,144.98	10,358.85	2,085.73	8,400.00	8,500.00	-15.0%
G7200 62213	DUES & SUB	1,655.00	1,685.00	1,780.00	2,382.50	2,383.00	1,830.00	.0%
G7200 62214	BOOKS, REF	.00	215.96	112.00	.00	200.00	200.00	-33.3%
G7200 62216	PROF DEVEL	351.42	391.40	430.00	100.00	560.00	560.00	.0%
G7200 62311	OFFICE SUP	677.64	974.13	689.68	1,000.00	1,000.00	1,000.00	.0%
G7200 62316	COPIERSUPL	1,647.50	3,202.60	2,477.00	3,166.00	3,726.00	3,726.00	.0%
G7200 62344	TOOLS AND	13,222.84	11,858.62	7,149.16	7,297.71	8,760.00	10,000.00	-24.0%
G7200 63175	PROF ENGIN	7,750.00	25,502.50	28,683.98	10,922.50	14,400.00	27,800.00	-12.6%
G7200 63221	PRINTING &	291.25	326.25	292.50	667.50	700.00	700.00	-30.0%
G7200 63236	OFFICE EQU	2,004.00	1,723.20	750.00	750.00	3,220.00	3,220.00	.0%
G7200 64500	CAPITAL IM	250,000.00	.00	.00	.00	.00	.00	.0%
G7200 64602	COMPUTERS	.00	5,816.44	1,398.00	.00	4,000.00	4,000.00	-20.0%
G7200 65212	TELEPHONE	540.00	.00	.00	.00	.00	.00	.0%
TOTAL ENGINEERING		753,132.11	522,285.56	533,564.05	327,893.91	593,376.00	603,508.00	-2.1%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7300	HIGHWAY SERVICES							
G7300 60110	PERMANENT	1,289,055.33	1,463,170.97	1,486,140.30	950,254.04	1,558,559.00	1,600,002.00	1.4%
G7300 60123	P/T WAGES	38,812.50	19,677.50	24,489.25	11,456.51	11,500.00	.00	.0%
G7300 60141	OVERTIME	484,481.62	527,548.84	345,333.34	277,234.96	400,000.00	400,000.00	.0%
G7300 62236	RD MAINMAT	67,448.90	54,738.45	69,147.89	50,300.00	75,000.00	80,000.00	.0%
G7300 62239	LANDSCPMAT	8,966.94	8,131.27	7,071.90	3,900.00	4,000.00	7,000.00	16.7%
G7300 62311	OFFICE SUP	898.18	1,944.09	1,004.61	800.00	1,300.00	1,000.00	-23.1%
G7300 62320	UNIF,CLOTH	15,148.39	19,450.79	18,902.46	19,127.01	20,743.00	15,200.00	4.1%
G7300 62344	TOOLS AND	8,093.78	19,816.95	15,660.69	7,600.00	10,500.00	4,500.00	.0%
G7300 62346	CLEANING S	1,691.31	2,063.16	167.50	200.00	400.00	1,400.00	.0%
G7300 62347	BLDMAINSUP	16,044.26	44,160.60	17,338.95	13,290.00	21,500.00	23,000.00	-6.1%
G7300 62366	FIRST AID	997.88	734.56	788.55	700.00	1,500.00	1,500.00	.0%
G7300 63138	CONTRACT S	194,050.02	61,544.71	79,910.20	48,163.28	52,800.00	72,800.00	.0%
G7300 63218	WEATHER SE	.00	.00	1,730.00	1,730.00	2,000.00	2,000.00	.0%
G7300 63221	PRINTING &	.00	50.50	1,665.66	.00	400.00	400.00	.0%
G7300 63222	TREES/PLAN	9,634.75	10,164.54	6,413.62	5,750.00	15,000.00	15,000.00	.0%
G7300 63231	GENERAL MA	2,637.82	2,037.83	2,817.60	1,000.00	2,000.00	2,000.00	.0%
G7300 63236	OFFICE EQU	.00	.00	.00	100.00	400.00	100.00	-75.0%
G7300 63242	RENTAL VEH	.00	.00	513.69	.00	2,000.00	500.00	-75.0%
G7300 63348	RADIO REPA	4,000.19	4,281.42	4,707.11	1,000.00	1,000.00	1,000.00	.0%
G7300 63363	LAUND SERV	579.77	1,215.58	1,869.54	1,700.00	2,500.00	1,000.00	.0%
G7300 64500	CAPITAL IM	220,000.00	76,981.92	.00	.00	.00	.00	.0%
G7300 65212	TELEPHONE	3,700.00	225.00	275.00	150.00	650.00	650.00	.0%
G7300 65251	HEATING	8,776.10	12,037.69	7,823.75	9,500.00	15,000.00	10,000.00	-33.3%
G7300 65252	LIGHT AND	19,871.71	18,363.74	18,986.76	17,700.00	21,000.00	21,000.00	.0%
G7300 65253	STR LIGHTS	481,897.07	336,961.10	192,691.18	190,409.35	230,000.00	250,000.00	.0%
G7300 65254	WATER	7,144.43	7,774.17	8,581.89	8,000.00	4,000.00	7,000.00	75.0%
G7300 65256	ELECT SIGN	30,847.64	43,100.38	31,350.26	28,500.00	29,000.00	29,000.00	.0%
TOTAL HIGHWAY SERVICES		2,914,778.59	2,736,175.76	2,345,381.70	1,648,565.15	2,482,752.00	2,546,052.00	.7%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7310	FLOOD PROTECTION SYSTEM							
G7310 60141	OVERTIME	29.76	11,165.75	72.81	5,068.33	5,000.00	5,000.00	.0%
G7310 62239	LANDSCMATL	2,000.00	.00	.00	.00	.00	.00	.0%
G7310 62324	AUTO PARTS	1,163.30	.00	.00	.00	.00	.00	.0%
G7310 63138	CONTR SVCS	124,582.26	63,935.41	112,018.28	47,753.45	132,200.00	137,500.00	.0%
G7310 64510	GRNDS EQPT	6,083.96	4,197.15	15,848.16	5,800.00	7,500.00	2,500.00	.0%
TOTAL FLOOD PROTECTION SYSTE		133,859.28	79,298.31	127,939.25	58,621.78	144,700.00	145,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7400	WASTE SERVICES							
G7400 60110	PERMANENT	575,741.57	680,601.88	668,565.25	421,889.31	671,083.00	677,604.00	.4%
G7400 60123	P/T WAGES	11,347.50	13,972.50	17,305.00	5,472.50	5,473.00	.00	.0%
G7400 60141	OVERTIME	155,675.84	172,754.47	155,519.49	85,115.51	111,500.00	111,500.00	.0%
G7400 62239	LANDS MATL	242.67	.00	.00	900.00	1,000.00	1,000.00	.0%
G7400 62311	OFFICE SUP	55.56	400.34	252.22	250.00	500.00	500.00	.0%
G7400 62320	UNIF,CLOTH	1,281.86	6,283.18	6,358.72	4,850.00	5,656.00	6,300.00	1.6%
G7400 62344	TOOLS AND	728.39	481.05	2,117.67	800.00	800.00	500.00	.0%
G7400 62346	CLEANING S	1,136.46	621.81	2,148.98	700.00	1,000.00	1,000.00	.0%
G7400 62366	FIRST AID	523.87	.00	.00	.00	300.00	300.00	.0%
G7400 63133	PROFESSION	29,575.00	29,755.00	23,570.00	28,380.00	30,000.00	30,000.00	.0%
G7400 63138	CONTRACT S	12,861.34	7,171.45	6,987.30	6,903.80	9,881.00	12,000.00	-20.0%
G7400 63363	CLEAN/LAUN	.00	758.23	590.72	350.00	350.00	350.00	.0%
G7400 63365	UNIFORM CL	3,970.58	.00	.00	.00	.00	.00	.0%
G7400 63410	TIPPING FE	1,016,655.54	967,387.20	1,014,527.66	1,102,806.82	1,167,000.00	1,242,000.00	5.1%
G7400 63510	RECYCLING	345,004.02	346,615.25	374,405.40	361,685.55	369,500.00	383,500.00	-4.0%
G7400 65212	TELEPHONE	1,300.00	.00	.00	.00	.00	.00	.0%
G7400 65251	HEATING	5,417.32	3,018.89	3,203.54	3,200.00	4,000.00	4,000.00	.0%
G7400 65252	LIGHT AND	6,208.29	6,245.91	5,263.71	5,200.00	7,000.00	7,000.00	.0%
G7400 65254	WATER	2,571.56	2,618.27	4,058.69	2,500.00	2,500.00	2,500.00	.0%
TOTAL WASTE SERVICES		2,170,297.37	2,238,685.43	2,284,874.35	2,031,003.49	2,387,543.00	2,480,054.00	1.8%

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

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7700	FLEET SERVICES							
G7700 60110	PERMANENT	439,521.66	471,930.94	461,487.46	271,305.62	482,518.00	476,811.00	-1.5%
G7700 60141	OVERTIME	125,897.13	169,561.89	127,716.69	73,107.28	86,000.00	86,000.00	.0%
G7700 62311	OFFICE SUP	331.35	395.50	343.11	450.00	650.00	650.00	.0%
G7700 62320	UNIF,CLOTH	774.99	5,535.04	5,662.79	4,550.00	4,574.00	4,900.00	2.1%
G7700 62321	GASOLINE A	460,194.31	443,133.37	287,783.78	327,901.40	270,000.00	290,000.00	7.4%
G7700 62322	TIRES	89,452.21	84,378.03	113,773.87	58,350.00	80,000.00	80,000.00	.0%
G7700 62323	BATTERIES	26,596.24	23,860.39	19,046.70	20,500.00	30,000.00	30,000.00	.0%
G7700 62324	AUTO PARTS	331,466.37	301,407.22	322,436.75	232,575.00	289,119.00	300,000.00	.0%
G7700 62344	TOOLS AND	2,869.29	65.58	3,959.23	6,000.00	6,000.00	5,000.00	66.7%
G7700 62346	CLEANING S	1,483.67	1,421.54	1,181.06	1,000.00	600.00	600.00	.0%
G7700 62366	FIRST AID	853.09	.00	.00	450.00	500.00	500.00	.0%
G7700 63229	VEH MAINT	166,747.28	173,135.97	163,421.66	122,250.00	167,539.00	175,000.00	4.2%
G7700 63231	GENERAL MA	8,369.58	21,769.15	4,730.06	8,797.00	15,000.00	15,000.00	.0%
G7700 63236	OFFICE EQU	.00	.00	.00	.00	400.00	400.00	.0%
G7700 63365	UNIFORM CL	2,791.29	.00	.00	.00	.00	.00	.0%
G7700 64514	OTHER EQPT	.00	.00	5,450.00	.00	.00	.00	.0%
G7700 65212	TELEPHONE	1,000.00	.00	.00	.00	.00	.00	.0%
G7700 65251	NATUR GAS	20,852.32	18,715.83	14,179.55	14,000.00	16,000.00	16,000.00	.0%
G7700 65252	ELECTRICTY	25,697.17	25,561.99	22,886.11	20,190.00	26,250.00	26,250.00	.0%
G7700 65254	WATER	1,695.42	1,795.05	2,599.05	3,400.00	1,800.00	1,800.00	.0%
TOTAL FLEET SERVICES		1,706,593.37	1,742,667.49	1,556,657.87	1,164,826.30	1,476,950.00	1,508,911.00	1.5%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7800	BUILDING MAINTENANCE							
G7800 60110	PERMANENT	506,003.54	510,864.53	517,108.40	339,311.54	494,000.00	558,087.00	1.3%
G7800 60141	OVERTIME	25,448.82	30,009.47	47,295.43	27,473.13	20,000.00	20,000.00	.0%
G7800 62311	OFFICE SUP	298.78	261.57	254.89	300.00	300.00	300.00	.0%
G7800 62320	UNIF,CLOTH	1,437.45	3,601.22	3,398.03	3,076.99	4,177.00	4,350.00	.0%
G7800 62344	TOOLS AND	355.35	355.72	255.45	650.00	800.00	800.00	.0%
G7800 62990	HEAT FUEL	122,512.61	43,069.24	15,056.46	20,000.00	50,000.00	50,000.00	.0%
G7800 63138	CONTRACT S	11,255.15	13,525.35	38,627.87	106,660.00	120,000.00	52,000.00	.0%
G7800 63275	RODENT AND	4,493.24	3,937.56	4,295.36	5,000.00	5,000.00	5,000.00	.0%
G7800 65212	TELEPHONE	2,500.00	.00	.00	.00	.00	.00	.0%
G7800 65251	NATUR GAS	78,224.24	60,799.12	40,715.90	40,000.00	80,000.00	75,000.00	-6.3%
G7800 65252	ELECTRICTY	447,718.52	469,471.00	451,984.18	403,000.00	472,500.00	472,500.00	.0%
G7800 65254	WATER	19,251.15	16,314.33	27,496.47	28,390.00	15,500.00	25,000.00	61.3%
TOTAL BUILDING MAINTENANCE		1,219,498.85	1,152,209.11	1,146,488.44	973,861.66	1,262,277.00	1,263,037.00	.9%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7801	TOWN HALL							
G7801 62347	TH SUPPLY	2,390.87	1,207.06	2,321.43	1,372.00	3,000.00	3,000.00	.0%
G7801 63231	TH SERVICE	29,963.96	31,277.59	30,319.24	19,005.84	31,700.00	54,940.00	70.6%
G7801 63489	TH MAINT	29,434.55	22,736.29	36,673.62	18,713.20	20,000.00	20,000.00	.0%
TOTAL TOWN HALL		61,789.38	55,220.94	69,314.29	39,091.04	54,700.00	77,940.00	41.2%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7802	PUBLIC SAFETY COMPLEX							
G7802_62320	UNIF, CLOTH	1,297.72	.00	.00	.00	.00	.00	.0%
G7802_62347	BLD MAINS UP	20,579.78	22,495.99	23,117.09	21,667.32	23,000.00	23,000.00	.0%
G7802_63138	CONTR SVCS	183,902.74	188,979.83	176,201.86	76,177.80	82,000.00	151,000.00	-13.7%
G7802_63236	EQPT MAINT	9,392.66	10,391.97	6,680.80	13,300.00	17,000.00	17,000.00	.0%
TOTAL PUBLIC SAFETY COMPLEX		215,172.90	221,867.79	205,999.75	111,145.12	122,000.00	191,000.00	-11.2%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7805	MC CARTIN SCHOOL							
G7805_63489	MCCART MAI	7,136.38	8,238.77	12,676.04	6,805.59	14,000.00	15,000.00	.0%
TOTAL MC CARTIN SCHOOL		7,136.38	8,238.77	12,676.04	6,805.59	14,000.00	15,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7807	COMMUNITY CULTURAL CENTER							
G7807 63489	CTR SCH MT	46,179.71	80,627.06	45,334.08	91,686.81	93,400.00	20,000.00	.0%
	TOTAL COMMUNITY CULTURAL CEN	46,179.71	80,627.06	45,334.08	91,686.81	93,400.00	20,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7808	SECOND NO SCHOOL							
G7808_63489	SECOND NO	10,301.37	2,962.61	12,448.87	2,950.00	5,200.00	5,200.00	.0%
TOTAL SECOND NO SCHOOL		10,301.37	2,962.61	12,448.87	2,950.00	5,200.00	5,200.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7809	NORTH END SENIOR CENTER							
G7809 63489	NO END SR	2,740.63	209.09	298.30	890.00	2,000.00	2,000.00	.0%
	TOTAL NORTH END SENIOR CENTE	2,740.63	209.09	298.30	890.00	2,000.00	2,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7812	FIRE COMPANIES							
G7812_63489	FIRE BUILD	31,798.21	31,001.57	36,509.79	35,474.69	45,000.00	45,000.00	.0%
TOTAL FIRE COMPANIES		31,798.21	31,001.57	36,509.79	35,474.69	45,000.00	45,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7813	LIBRARIES							
G7813_63489	LIB MAINT	13,632.51	55,641.25	9,519.01	15,003.38	20,000.00	25,000.00	.0%
TOTAL LIBRARIES		13,632.51	55,641.25	9,519.01	15,003.38	20,000.00	25,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7815	GOLF COURSE BUILDINGS							
G7815_63489	BUILDING M	79,762.23	43,088.57	14,014.73	3,000.00	3,500.00	2,000.00	.0%
	TOTAL GOLF COURSE BUILDINGS	79,762.23	43,088.57	14,014.73	3,000.00	3,500.00	2,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G7900	METROPOLITAN DISTRICT							
G7900 65400	TAXES MDC	4,081,427.05	4,337,550.00	4,628,550.00	4,897,950.00	4,897,950.00	5,208,100.00	6.3%
G7900 65401	SEWER USE	143,665.33	60,845.64	.00	.00	.00	.00	.0%
TOTAL METROPOLITAN DISTRICT		4,225,092.38	4,398,395.64	4,628,550.00	4,897,950.00	4,897,950.00	5,208,100.00	6.3%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G8100	PARK/REC ADMINISTRATION							
G8100 60110	PERMANENT	326,698.11	392,431.90	418,584.27	231,427.66	411,093.00	396,779.00	-3.1%
G8100 60121	TEMPORARY	18,441.50	20,611.50	13,177.81	13,561.41	13,752.00	13,752.00	.0%
G8100 60124	SEAS-HRLY	78,025.59	72,286.98	89,322.32	43,468.39	76,500.00	76,500.00	.0%
G8100 60125	SEASONAL S	24,327.00	27,556.00	29,580.00	17,030.00	18,000.00	26,000.00	44.4%
G8100 60141	OVERTIME	12,673.50	16,173.51	18,742.32	9,771.16	10,000.00	10,000.00	.0%
G8100 60153	REC LEADER	65,809.77	56,690.42	65,474.46	24,554.33	61,000.00	61,000.00	.0%
G8100 60154	REC LEADER	112,383.46	87,205.22	117,995.70	46,306.55	111,500.00	115,500.00	.0%
G8100 60157	SWIMMING O	140,501.68	149,504.74	174,884.38	100,150.83	145,000.00	145,000.00	.0%
G8100 60158	SWIM INDOR	50,462.88	53,895.31	57,920.14	22,596.13	49,000.00	49,000.00	.0%
G8100 62213	DUES & SUB	115.00	120.00	35.00	345.00	994.00	994.00	.0%
G8100 62215	MILEAGE	446.93	742.56	553.73	500.00	500.00	500.00	.0%
G8100 62216	PROF DEVEL	1,080.00	1,420.00	2,025.00	950.00	1,200.00	1,200.00	.0%
G8100 62311	OFFICE SUP	1,733.83	2,203.97	2,469.21	2,600.00	1,800.00	1,800.00	.0%
G8100 62313	COPY PAPER	666.39	1,933.55	1,813.37	1,000.00	2,950.00	2,400.00	-18.6%
G8100 62316	COPIERSUPL	1,035.00	1,237.60	1,290.34	1,900.00	2,350.00	2,350.00	.0%
G8100 62320	UNIF CLOTH	4,317.25	6,438.05	2,910.50	2,500.00	2,500.00	2,500.00	.0%
G8100 62335	MEDICAL SU	1,500.00	759.50	142.40	1,500.00	1,500.00	1,500.00	.0%
G8100 62342	RECREATION	1,049.21	2,310.22	3,495.37	2,300.00	1,500.00	1,500.00	.0%
G8100 62349	COMP SFTWR	.00	.00	.00	.00	300.00	300.00	.0%
G8100 63138	CONTRACT S	6,860.00	81,306.30	111,965.68	152,902.65	114,500.00	114,500.00	.0%
G8100 63159	STAFF TRAI	2,584.00	930.00	1,184.04	2,000.00	2,000.00	2,000.00	.0%
G8100 63221	PRINTING &	2,044.42	3,584.00	2,800.20	3,865.78	4,000.00	3,000.00	-25.0%
G8100 63236	OFFICE EQU	.00	.00	.00	200.00	600.00	600.00	.0%
G8100 63368	AWARDS	559.50	602.00	682.00	600.00	600.00	600.00	.0%
G8100 63370	SPECIAL EV	36,471.93	29,815.92	29,325.72	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	2,314.00	2,256.77	2,554.00	2,314.00	2,314.00	2,314.00	.0%
G8100 64600	OFC FURN	285.00	.00	260.00	.00	.00	.00	.0%
G8100 64601	COMMUN EQP	.00	100.00	.00	.00	100.00	100.00	.0%
G8100 64602	COMPUTERS	.00	803.88	.00	900.00	900.00	900.00	.0%
G8100 65212	TELEPHONE	1,500.00	.00	.00	.00	.00	.00	.0%
G8100 67300	GOLF SUBS	135,000.00	144,517.71	130,000.00	195,954.31	160,000.00	200,000.00	25.0%
TOTAL PARK/REC ADMINISTRATIO		1,058,885.95	1,187,437.61	1,309,187.96	950,108.16	1,265,453.00	1,301,589.00	2.7%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G8200	PARK/REC MAINTENANCE							
G8200 60110	PERMANENT	932,331.33	1,005,111.25	952,727.75	598,838.33	1,059,985.00	1,098,037.00	1.6%
G8200 60121	TEMPORARY	17,900.00	6,552.50	14,922.50	10,735.00	25,000.00	10,000.00	-60.0%
G8200 60141	OVERTIME	163,079.72	210,097.53	148,153.34	106,911.49	125,300.00	125,300.00	.0%
G8200 62213	DUES & SUB	.00	38.00	.00	75.00	125.00	125.00	.0%
G8200 62216	PROF DEVEL	2,490.00	1,895.00	1,095.00	1,045.00	2,500.00	2,500.00	.0%
G8200 62236	ROAD/PLAY	6,931.18	8,489.23	10,048.15	9,620.00	10,000.00	14,000.00	40.0%
G8200 62239	LANDSCMATL	4,669.92	3,379.16	6,892.65	6,600.00	7,500.00	7,500.00	.0%
G8200 62311	OFFICE SUP	401.29	426.11	416.69	500.00	500.00	500.00	.0%
G8200 62313	COPY PAPER	.00	.00	.00	25.00	25.00	25.00	.0%
G8200 62316	COPIERSUPL	95.99	.00	.00	150.00	150.00	150.00	.0%
G8200 62320	UNIF,CLOTH	3,326.96	11,532.40	11,927.03	11,866.94	12,550.00	12,650.00	.8%
G8200 62335	MEDICAL SU	225.72	279.49	.00	300.00	300.00	300.00	.0%
G8200 62340	CHEM,OXYG	22,145.46	24,573.73	21,718.42	23,750.00	24,500.00	24,500.00	-7.5%
G8200 62341	SWIMMING P	42,931.99	49,763.61	41,528.65	41,700.00	42,100.00	42,100.00	.0%
G8200 62344	TOOLS AND	3,455.19	4,144.68	4,152.02	4,400.00	4,500.00	4,500.00	.0%
G8200 62346	CLEANING S	316.21	2,500.00	2,268.14	2,200.00	2,500.00	2,500.00	.0%
G8200 62347	BLDMAINSUP	34,910.69	40,574.53	35,577.29	35,675.98	36,000.00	36,000.00	.0%
G8200 63138	CONTRACT S	58,408.42	72,912.46	59,637.85	36,987.27	37,000.00	37,000.00	.0%
G8200 63231	GENERAL MA	3,428.53	1,962.62	2,009.76	1,700.00	2,000.00	2,000.00	.0%
G8200 63242	RENTAL VEH	.00	330.20	540.32	700.00	1,000.00	1,000.00	-66.7%
G8200 63363	LAUND SVCS	.00	337.62	1,082.68	400.00	1,000.00	1,100.00	10.0%
G8200 63365	UNIFORM CL	6,221.17	.00	.00	.00	.00	.00	.0%
G8200 63371	SECUR SVCS	1,380.00	1,560.00	1,245.00	1,500.00	2,000.00	2,000.00	.0%
G8200 64504	CONSTR/REN	.00	.00	246,000.00	.00	.00	.00	.0%
G8200 64508	PARK FACIL	.00	30,000.00	.00	.00	.00	.00	.0%
G8200 64510	GRNDS EQPT	8,210.22	8,491.27	24,498.88	8,200.00	8,500.00	8,500.00	.0%
G8200 64601	COMMUN EQP	129.00	.00	.00	450.00	500.00	500.00	.0%
G8200 64602	COMPUTERS	.00	169.99	400.00	300.00	400.00	400.00	.0%
G8200 64810	PLYGRDEQPT	1,926.24	4,400.64	3,491.71	3,800.00	4,000.00	4,000.00	-20.0%
G8200 65212	TELEPHONE	2,000.00	.00	.00	.00	.00	.00	.0%
G8200 65251	NATUR GAS	7,940.68	7,117.70	5,264.09	6,000.00	8,000.00	8,000.00	.0%
G8200 65252	ELECTRIC	68,094.91	74,133.14	73,546.09	64,000.00	73,500.00	73,500.00	.0%
G8200 65254	WATER	60,487.31	78,472.58	87,190.07	97,000.00	75,000.00	80,000.00	6.7%
TOTAL PARK/REC MAINTENANCE		1,453,438.13	1,649,245.44	1,756,334.08	1,075,430.01	1,566,435.00	1,598,687.00	.4%

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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		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G8300	PARK OTHER FACILITIES							
G8300 60124	SEAS-HRLY	71,548.13	107,270.55	92,564.32	46,703.32	97,700.00	97,700.00	.0%
G8300 62346	CLEANING S	11,543.76	9,090.45	12,072.58	8,125.00	8,125.00	8,125.00	.0%
G8300 62347	BLDMAIN SUP	4,802.18	9,904.01	5,580.50	9,400.00	10,000.00	10,000.00	.0%
G8300 62990	HEAT FUEL	10,917.18	8,930.33	3,937.30	9,000.00	11,131.00	11,131.00	.0%
G8300 63138	CONTR SVCS	9,141.28	16,099.16	16,478.67	26,686.70	30,000.00	24,000.00	-20.0%
G8300 63231	MAINT SVCS	810.53	106.12	.00	.00	800.00	800.00	.0%
G8300 63276	EXTER SVCS	546.12	337.56	896.28	1,300.00	1,800.00	1,800.00	.0%
G8300 64514	OTHER EQPT	3,619.78	3,367.87	1,588.00	3,082.95	7,500.00	3,500.00	.0%
G8300 65251	NATUR GAS	35,477.24	23,443.00	20,880.31	21,000.00	40,000.00	40,000.00	.0%
G8300 65252	ELECTRICTY	118,726.80	106,496.85	101,303.74	90,500.00	125,580.00	125,580.00	.0%
G8300 65254	WATER	9,545.87	12,316.96	12,908.46	13,000.00	10,000.00	10,000.00	.0%
TOTAL PARK OTHER FACILITIES		276,678.87	297,362.86	268,210.16	228,797.97	342,636.00	332,636.00	-1.8%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9100	HEALTH ADMINISTRATION							
G9100 60110	PERMANENT	92,421.30	93,345.33	94,278.09	58,172.18	94,278.00	95,620.00	1.4%
G9100 62213	DUES & SUB	687.93	586.62	511.99	586.36	750.00	750.00	.0%
G9100 62216	PROF DEVEL	54.24	40.00	218.58	300.00	300.00	300.00	.0%
G9100 62311	OFFICE SUP	.00	.00	.00	500.00	500.00	500.00	.0%
G9100 63236	OFFICE EQU	500.00	500.00	.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	500.00	500.00	3,588.00	1,500.00	1,500.00	1,500.00	.0%
G9100 64602	COMPUTERS	.00	.00	.00	300.00	300.00	300.00	.0%
G9100 65212	TELEPHONE	750.00	1,216.02	1,499.85	1,600.00	1,600.00	650.00	-59.4%
TOTAL HEALTH ADMINISTRATION		103,913.47	105,187.97	109,096.51	63,458.54	108,728.00	103,120.00	-5.2%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9200	COMMUNITY HEALTH & NURSING							
G9200 60110	PERMANENT	83,991.40	88,551.03	57,636.51	51,524.73	84,914.00	86,664.00	3.9%
G9200 60123	P/T WAGES	21,176.62	22,938.25	20,575.09	13,241.30	28,000.00	28,000.00	.0%
G9200 60141	OVERTIME	750.44	500.19	67.12	52.33	1,000.00	1,000.00	.0%
G9200 62213	DUES & SUB	182.00	179.94	30.90	113.90	188.00	188.00	.0%
G9200 62215	MILEAGE	47.41	127.60	398.13	700.00	700.00	700.00	.0%
G9200 62216	PROF DEVEL	216.00	108.00	436.00	324.00	390.00	390.00	14.7%
G9200 62311	OFFICE SUP	494.45	352.73	998.74	1,400.00	1,400.00	1,400.00	.0%
G9200 62343	EDUCATIONA	.00	.00	.00	.00	50.00	50.00	.0%
G9200 62344	TOOLS AND	.00	52.07	103.50	.00	100.00	150.00	.0%
G9200 62366	FIRST AID	4,364.06	4,495.00	3,435.21	8,981.15	9,000.00	5,000.00	-54.5%
G9200 62367	MEDICAL/NU	992.05	560.40	1,211.58	2,500.00	2,500.00	2,500.00	.0%
G9200 63136	CLINIC PHY	4,998.96	4,998.96	4,165.80	5,000.00	5,000.00	5,000.00	.0%
G9200 63221	PRINTING &	.00	.00	167.50	450.00	450.00	450.00	.0%
G9200 63236	EQPT MAINT	790.00	790.00	215.00	800.00	800.00	800.00	.0%
G9200 63345	LIBRARY BO	125.80	59.95	288.80	59.95	300.00	300.00	.0%
G9200 64600	OFC FURN	.00	.00	939.94	350.00	350.00	350.00	.0%
G9200 64605	OFC EQPT	2,349.00	235.54	105.00	600.00	600.00	600.00	.0%
G9200 65212	TELEPHONE	550.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY HEALTH & NUR		121,028.19	123,949.66	90,774.82	86,097.36	135,742.00	133,542.00	-2.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9300	ENVIRONMENTAL CONTROL							
G9300 60110	PERMANENT	192,120.51	205,211.24	212,050.70	134,101.13	218,251.00	214,955.00	-.8%
G9300 60121	TEMPORARY	.00	221.87	.00	.00	.00	.00	.0%
G9300 60141	OVERTIME	846.86	264.01	1,392.84	1,326.32	2,750.00	750.00	.0%
G9300 62213	DUES & SUB	305.00	160.00	365.00	455.00	460.00	460.00	.0%
G9300 62216	PROF DEVEL	769.99	675.00	80.00	420.00	640.00	640.00	.0%
G9300 62315	OFFICE EXP	25.76	.00	285.61	300.00	300.00	300.00	.0%
G9300 62344	TOOLS AND	142.15	887.68	434.44	800.00	830.00	830.00	.0%
G9300 62349	COMP SFTWR	.00	.00	151.30	300.00	300.00	300.00	.0%
G9300 63138	CONTR SVCS	53,315.00	61,216.00	68,578.00	36,000.00	36,000.00	36,000.00	.0%
G9300 63221	PRINTING &	78.00	.00	291.25	190.00	190.00	140.00	.0%
G9300 63345	LIBRARY BO	.00	.00	.00	.00	.00	50.00	.0%
G9300 65212	TELEPHONE	720.00	.00	.00	.00	.00	.00	.0%
TOTAL ENVIRONMENTAL CONTROL		248,323.27	268,635.80	283,629.14	173,892.45	259,721.00	254,425.00	-.7%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9400	SOCIAL SERVICES							
G9400 60110	PERMANENT	240,891.19	223,156.32	261,249.90	169,376.75	275,456.00	289,290.00	5.6%
G9400 60123	P/T WAGES	915.00	9,859.68	753.78	733.13	1,050.00	1,050.00	.0%
G9400 60141	OVERTIME	2,655.66	1,614.86	1,395.69	416.66	1,200.00	1,200.00	.0%
G9400 62213	DUES & SUB	460.00	680.00	1,021.49	695.00	1,150.00	1,150.00	.0%
G9400 62216	PROF DEVEL	1,020.92	1,090.52	1,621.88	1,897.35	2,350.00	2,350.00	.0%
G9400 62311	OFFICE SUP	578.54	967.05	1,632.36	1,247.35	1,935.00	1,935.00	.0%
G9400 62316	COPIERSUPL	858.61	857.96	1,000.00	750.00	760.00	1,305.00	71.7%
G9400 63221	PRINTING &	78.00	152.00	250.00	200.00	975.00	975.00	.0%
G9400 63236	OFFICE EQU	.00	41.25	990.00	495.00	885.00	885.00	.0%
G9400 63402	EMG RELIEF	723.50	380.00	-167.00	8,825.00	2,000.00	2,000.00	.0%
G9400 64605	OFC EQPT	.00	1,039.92	1,087.49	765.30	1,780.00	900.00	-49.4%
G9400 65212	TELEPHONE	700.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES		248,881.42	239,839.56	270,835.59	185,401.54	289,541.00	303,040.00	5.2%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9430	SENIOR SERVICES							
G9430 60110	PERMANENT	153,687.06	179,942.49	184,423.74	115,761.28	188,112.00	188,112.00	.0%
G9430 60123	P/T WAGES	67,504.01	60,741.19	60,093.92	33,059.77	67,626.00	68,432.00	1.2%
G9430 60141	OVERTIME	181.67	421.25	.00	.00	.00	.00	.0%
G9430 62213	DUES & SUB	100.00	245.00	245.00	245.00	320.00	320.00	.0%
G9430 62215	MILEAGE	1,399.59	1,523.10	1,659.64	1,800.00	1,800.00	1,800.00	.0%
G9430 62216	PROF DEVEL	.00	.00	250.00	.00	500.00	500.00	.0%
G9430 62311	OFFICE SUP	1,500.00	1,558.22	1,118.53	1,460.00	1,500.00	1,500.00	.0%
G9430 62321	GASOLINE A	6,274.09	5,395.65	3,931.21	952.27	8,640.00	3,000.00	-65.3%
G9430 63138	CONTRACT S	467,235.92	508,393.55	533,146.73	498,097.00	543,987.00	313,987.00	-42.3%
G9430 63221	PRINTING &	284.46	233.14	226.97	382.24	1,421.00	1,421.00	.0%
G9430 63236	EQPT MAINT	1,126.00	1,388.40	1,394.19	1,389.00	1,389.00	1,389.00	.0%
G9430 63361	SENIOR CIT	28,722.00	25,073.02	26,451.00	31,817.25	32,000.00	32,000.00	.0%
G9430 65212	TELEPHONE	660.00	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR SERVICES		728,674.80	784,915.01	812,940.93	684,963.81	847,295.00	612,461.00	-27.7%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9510	GENERAL GOVERNMENT DEBT							
G9510 66411	INTEREST 0	1,238,890.02	1,266,738.80	1,212,843.77	1,057,607.49	1,366,896.00	1,436,797.00	5.1%
G9510 66416	BOND PRINC	6,355,000.00	6,519,000.00	6,000,000.00	6,006,000.00	6,006,000.00	6,130,000.00	2.1%
TOTAL GENERAL GOVERNMENT DEB		7,593,890.02	7,785,738.80	7,212,843.77	7,063,607.49	7,372,896.00	7,566,797.00	2.6%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9520	BOARD OF EDUCATION DEBT							
G9520 66411	INTEREST 0	30,285.00	26,815.00	23,182.50	19,350.00	23,183.00	16,830.00	-27.4%
G9520 66416	BOND PRINC	155,000.00	151,000.00	155,000.00	149,000.00	149,000.00	140,000.00	-6.0%
TOTAL BOARD OF EDUCATION DEB		185,285.00	177,815.00	178,182.50	168,350.00	172,183.00	156,830.00	-8.9%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9600	CONTINGENCY							
G9600 60110	PERM WAGES	.00	375,000.00	226,977.67	.00	.00	.00	.0%
G9600 60201	RESER NEGO	.00	.00	.00	.00	656,784.00	1,305,094.00	38.1%
G9600 63491	TAX REFUND	.00	.00	.00	20,402.73	.00	.00	.0%
G9600 63492	CONTINGNCY	.00	.00	.00	.00	50,000.00	50,000.00	.0%
TOTAL CONTINGENCY		.00	375,000.00	226,977.67	20,402.73	706,784.00	1,355,094.00	36.2%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9700	CAPITAL IMPROVEMENT							
G9700 63244	L/P-VEHICL	1,115,969.45	1,227,206.65	1,274,589.92	1,252,461.88	1,378,992.00	1,718,834.00	24.6%
G9700 63258	DS ENERGY	319,373.43	246,673.49	516,753.27	545,246.00	545,246.00	543,884.00	-.2%
TOTAL CAPITAL IMPROVEMENT		1,435,342.88	1,473,880.14	1,791,343.19	1,797,707.88	1,924,238.00	2,262,718.00	17.6%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9811	BEAUTIFICATION COMMITTEE							
G9811 60120	COMM CLERK	825.00	675.00	825.00	375.00	825.00	825.00	.0%
G9811 62311	OFFICE SUP	60.87	135.00	278.99	.00	200.00	200.00	.0%
G9811 63222	TREES/PLAN	5,789.80	5,601.99	5,549.11	.00	5,550.00	5,550.00	.0%
G9811 63370	SPECIAL EV	1,359.79	1,565.30	1,588.21	1,261.35	2,000.00	2,000.00	.0%
TOTAL BEAUTIFICATION COMMITT		8,035.46	7,977.29	8,241.31	1,636.35	8,575.00	8,575.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9812	PATRIOTIC COMMISSION							
G9812 60120	COMM CLERK	1,440.00	1,450.00	1,445.00	340.00	1,450.00	1,450.00	.0%
G9812 62311	OFFICE SUP	151.87	302.22	133.41	.00	325.00	325.00	.0%
G9812 63368	AWARDS	40.00	40.00	60.00	.00	100.00	100.00	.0%
G9812 63370	SPECIAL EV	4,368.95	3,400.84	1,215.08	.00	5,650.00	5,650.00	.0%
G9812 63495	PATRIOTIC	5,150.00	5,228.00	5,915.49	231.27	6,142.00	6,142.00	.0%
TOTAL PATRIOTIC COMMISSION		11,150.82	10,421.06	8,768.98	571.27	13,667.00	13,667.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9813	VETERAN'S COMMISSION							
G9813 60120	COMM CLERK	480.00	640.00	400.00	400.00	960.00	960.00	.0%
G9813 62311	OFFICE SUP	51.04	.00	117.48	60.78	300.00	300.00	.0%
G9813 63999	OTHER	100.00	25.00	.00	.00	240.00	240.00	.0%
TOTAL VETERAN'S COMMISSION		631.04	665.00	517.48	460.78	1,500.00	1,500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9815	BOARD OF ASSESSMENT APPEALS							
G9815 60120	COMM CLERK	1,182.76	1,373.28	1,285.50	791.55	4,000.00	4,000.00	.0%
G9815 60122	OTHER SERV	1,875.00	1,875.00	1,950.00	1,410.00	1,950.00	1,950.00	.0%
G9815 62216	PROF DEVEL	.00	.00	50.00	50.00	.00	.00	.0%
G9815 63214	ADVERTISIN	335.01	288.35	345.21	356.64	500.00	500.00	.0%
G9815 63221	PRINTING &	31.68	64.84	.00	.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP		3,424.45	3,601.47	3,630.71	2,608.19	6,810.00	6,810.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9816	PERSONNEL APPEALS BOARD							
G9816_60131	STENOGRAPH	.00	.00	.00	.00	200.00	200.00	.0%
	TOTAL PERSONNEL APPEALS BOAR	.00	.00	.00	.00	200.00	200.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9817	HISTORIC DISTRICT COMM							
G9817 60120	COMM CLERK	375.00	75.00	525.00	.00	675.00	675.00	.0%
G9817 62213	DUES & SUB	75.00	75.00	75.00	75.00	85.00	85.00	.0%
G9817 62216	PROF DEVEL	.00	45.92	.00	.00	60.00	60.00	.0%
G9817 62311	OFFICE SUP	.00	.00	.00	.00	85.00	85.00	.0%
G9817 63214	ADVERTISIN	36.40	.00	261.35	.00	120.00	120.00	.0%
TOTAL HISTORIC DISTRICT COMM		486.40	195.92	861.35	75.00	1,025.00	1,025.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9823	BOARD OF ETHICS							
G9823 60120	COMM CLERK	.00	.00	.00	.00	150.00	150.00	.0%
G9823 63214	ADVERTISIN	.00	.00	.00	.00	50.00	50.00	.0%
TOTAL BOARD OF ETHICS		.00	.00	.00	.00	200.00	200.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9824	LIBRARY COMMISSION							
G9824 60120	COMM CLERK	.00	.00	.00	.00	200.00	200.00	.0%
G9824 62216	PROF DEVEL	280.00	182.56	400.00	.00	400.00	400.00	.0%
G9824 62311	OFFICE SUP	.00	.00	199.65	.00	.00	.00	.0%
TOTAL LIBRARY COMMISSION		280.00	182.56	599.65	.00	600.00	600.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9835	PUBLIC BUILDING COMM							
G9835_60120	COMM CLERK	126.08	262.00	.00	.00	500.00	500.00	.0%
TOTAL PUBLIC BUILDING COMM		126.08	262.00	.00	.00	500.00	500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9837	RETIREMENT BOARD							
G9837 60120	COMM CLERK	1,200.00	900.00	1,200.00	875.00	1,500.00	1,500.00	.0%
G9837 62311	OFFICE SUP	66.98	.00	.00	.00	.00	.00	.0%
G9837 63130	PHY/MEDSVC	3,145.00	1,237.50	1,000.00	.00	2,400.00	2,400.00	.0%
TOTAL RETIREMENT BOARD		4,411.98	2,137.50	2,200.00	875.00	3,900.00	3,900.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9841	ECONOMIC DEVELOPMENT							
G9841 60120	COMM CLERK	700.00	200.00	.00	.00	.00	.00	.0%
G9841 62213	DUES & SUB	10,858.60	21,103.20	20,510.00	5,200.00	22,325.00	12,725.00	-43.0%
G9841 62216	PROF DEVEL	.00	.00	.00	.00	400.00	400.00	.0%
G9841 62311	OFFICE SUP	.00	33.44	43.10	.00	120.00	120.00	.0%
G9841 63138	CONTR SVCS	.00	.00	10,000.00	.00	5,000.00	5,000.00	.0%
G9841 63214	ADVERTISIN	1,000.00	5,040.00	.00	.00	6,000.00	6,000.00	.0%
G9841 63221	PRINTING &	38.00	.00	.00	.00	1,000.00	1,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT		12,596.60	26,376.64	30,553.10	5,200.00	34,845.00	25,245.00	-27.6%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9842	PLANNING AND ZONING							
G9842 60120	COMM CLERK	2,400.00	2,553.00	1,800.00	750.00	2,400.00	2,400.00	.0%
G9842 62213	DUES & SUB	435.00	498.00	475.00	1,333.00	1,310.00	1,490.00	13.7%
G9842 62311	OFFICE SUP	347.50	253.50	377.25	31.36	400.00	400.00	.0%
G9842 63129	CONSULTANT	32,150.00	.00	.00	.00	.00	.00	.0%
G9842 63214	ADVERTISIN	3,508.41	5,203.71	3,961.26	4,000.00	5,000.00	5,000.00	.0%
G9842 63221	PRINTING &	1,000.00	1,256.83	467.47	.00	1,000.00	1,000.00	.0%
G9842 63230	LEGAL	.00	470.00	.00	.00	500.00	500.00	.0%
G9842 63316	WORKSHOP	262.00	.00	.00	.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING		40,102.91	10,235.04	7,080.98	6,114.36	11,110.00	11,290.00	1.6%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON
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PROJECTION: 20181 GENERAL FUND 2017-2018
FOR PERIOD 99
ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9843	INLAND/WETLANDS COMM							
G9843 60120	COMM CLERK	960.00	1,320.00	1,080.00	600.00	1,200.00	1,200.00	.0%
G9843 62213	DUES & SUB	1,000.00	1,060.00	1,060.00	1,060.00	1,100.00	1,100.00	.0%
G9843 62216	PROF DEVEL	.00	75.00	.00	50.00	420.00	420.00	.0%
G9843 62311	OFFICE SUP	44.50	.00	.00	.00	100.00	100.00	.0%
G9843 63129	CONSULTANT	.00	.00	.00	.00	900.00	900.00	.0%
G9843 63214	ADVERTISIN	1,422.21	2,000.00	1,780.99	2,000.00	3,000.00	3,000.00	.0%
G9843 63221	PRINTING &	.00	179.45	180.00	.00	180.00	180.00	.0%
TOTAL INLAND/WETLANDS COMM		3,426.71	4,634.45	4,100.99	3,710.00	6,900.00	6,900.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9844	REDEVELOPMENT AGENCY							
G9844 60120	COMM CLERK	420.00	780.00	.00	.00	.00	.00	.0%
G9844 63138	CONTR SVCS	.00	.00	10,000.00	.00	.00	5,000.00	.0%
TOTAL REDEVELOPMENT AGENCY		420.00	780.00	10,000.00	.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		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9859	EMERGENCY MED COMM							
G9859 60120	COMM CLERK	.00	.00	.00	.00	200.00	200.00	.0%
TOTAL EMERGENCY MED COMM		.00	.00	.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		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9862	ZONING BOARD OF APPEALS							
G9862 60120	COMM CLERK	800.00	900.00	800.00	400.00	1,200.00	1,200.00	.0%
G9862 62213	DUES & SUB	255.74	50.00	.00	.00	193.00	193.00	.0%
G9862 62219	EDUCATION	.00	165.00	.00	.00	42.00	42.00	.0%
G9862 62311	OFFICE SUP	25.00	28.00	25.40	.00	250.00	250.00	.0%
G9862 63129	CONSULTANT	.00	.00	.00	.00	200.00	200.00	.0%
G9862 63214	ADVERTISIN	1,963.46	2,525.74	2,242.08	3,000.00	3,000.00	3,000.00	.0%
TOTAL ZONING BOARD OF APPEAL		3,044.20	3,668.74	3,067.48	3,400.00	4,885.00	4,885.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9884	FINE ARTS							
G9884 60120	COMM CLERK	880.00	720.00	880.00	480.00	880.00	880.00	.0%
G9884 62213	DUES & SUB	.00	.00	250.00	.00	200.00	200.00	.0%
G9884 63214	ADVERTISIN	400.00	450.00	200.00	.00	1,000.00	1,000.00	.0%
G9884 63370	SPECIAL EV	18,514.67	17,541.71	19,040.00	4,563.29	17,463.00	17,463.00	.0%
G9884 63488	EXPENSES 0	139.63	69.94	132.49	.00	500.00	500.00	.0%
TOTAL FINE ARTS		19,934.30	18,781.65	20,502.49	5,043.29	20,043.00	20,043.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9885	HOCKANUM RIVER COMMISSION							
G9885 60120	COMM CLERK	300.00	80.00	.00	.00	300.00	300.00	.0%
G9885 61450	INSUR PREM	.00	.00	.00	.00	300.00	300.00	.0%
G9885 62320	UNIF, CLOTH	.00	.00	416.90	.00	.00	.00	.0%
TOTAL HOCKANUM RIVER COMMISS		300.00	80.00	416.90	.00	600.00	600.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9894	ELDERLY SERVICES							
G9894 62311	OFFICE SUP	203.53	95.58	383.55	.00	600.00	600.00	.0%
G9894 63437	ELDERLY SE	5,416.47	5,523.42	4,942.70	2,331.25	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES		5,620.00	5,619.00	5,326.25	2,331.25	5,620.00	5,620.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9895	COMM SERV PERSONS DISABILITIES							
G9895 60120	COMM CLERK	.00	.00	240.00	.00	1,000.00	1,000.00	.0%
G9895 62311	OFFICE SUP	610.22	177.85	.00	.00	2,100.00	2,100.00	.0%
TOTAL COMM SERV PERSONS DISA		610.22	177.85	240.00	.00	3,100.00	3,100.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9990	BOARD OF EDUCATION							
G9990	69999 BOARD OF E	87,264,707.00	87,266,228.00	88,266,043.00	46,358,404.00	89,266,419.00	90,436,419.00	1.3%
TOTAL BOARD OF EDUCATION		87,264,707.00	87,266,228.00	88,266,043.00	46,358,404.00	89,266,419.00	90,436,419.00	1.3%
TOTAL GENERAL FUND		171,802,469.60	175,578,140.24	179,561,313.18	120,069,811.68	181,824,487.00	185,231,755.00	1.9%
GRAND TOTAL		171,802,469.60	175,578,140.24	179,561,313.18	120,069,811.68	181,824,487.00	185,231,755.00	1.9%

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