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

**P**  
**bgnyrpts**  
**1**

**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |            | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0120                       | TOWN CLERK |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0120 41220</a> | ALCOBEVLIC | 144.00               | 193.00               | 124.00              | 72.00         | 150.00           | 150.00                | .0%           |
| <a href="#">G0120 41230</a> | DOG LICENS | 7,534.25             | 8,816.50             | 8,537.50            | 53.00         | 6,500.00         | 6,500.00              | .0%           |
| <a href="#">G0120 41232</a> | SPORT LIC  | 211.00               | 38.00                | 242.00              | 69.00         | 200.00           | 200.00                | .0%           |
| <a href="#">G0120 41240</a> | OTHER LICS | 8,379.50             | 7,145.00             | 7,263.00            | 4,615.00      | 8,000.00         | 8,000.00              | .0%           |
| <a href="#">G0120 43610</a> | RECORD LEG | 206,229.00           | 190,314.00           | 210,810.00          | 148,113.98    | 200,000.00       | 200,000.00            | .0%           |
| <a href="#">G0120 43611</a> | CERTIFICAT | 48,456.50            | 45,485.00            | 49,259.50           | 31,984.50     | 45,000.00        | 45,000.00             | .0%           |
| <a href="#">G0120 43612</a> | VITAL STAT | 51,774.50            | 50,306.00            | 61,016.88           | 34,456.00     | 50,000.00        | 50,000.00             | .0%           |
| <a href="#">G0120 43615</a> | CONVEYANCE | 435,512.35           | 458,100.77           | 604,664.75          | 507,652.49    | 425,000.00       | 500,000.00            | 17.6%         |
| TOTAL TOWN CLERK            |            | 758,241.10           | 760,398.27           | 941,917.63          | 727,015.97    | 734,850.00       | 809,850.00            | 10.2%         |

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

**P**  
**bgnyrpts**  
**2**

**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |                | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|----------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0240                       | PUBLIC LIBRARY |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0240 47671</a> | FEES & FIN     | 4,099.34             | 3,569.77             | 4,702.29            | 3,509.50      | 6,000.00         | 6,000.00              | .0%           |
| <a href="#">G0240 47672</a> | LOST BOOKS     | 653.49               | 366.44               | 628.35              | 350.21        | 1,000.00         | 1,000.00              | .0%           |
| <a href="#">G0240 47673</a> | PRINT FEES     | 6,172.98             | 8,704.54             | 12,350.28           | 12,138.50     | 9,000.00         | 15,000.00             | 66.7%         |
| TOTAL PUBLIC LIBRARY        |                | 10,925.81            | 12,640.75            | 17,680.92           | 15,998.21     | 16,000.00        | 22,000.00             | 37.5%         |

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**bgnyrpts**  
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**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |                      | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|----------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0320                       | ACCOUNTS AND CONTROL |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0320 51400</a> | SALE OF PR           | .00                  | 1,106,612.41         | 28,134.65           | 6,052.18      | .00              | .00                   | .0%           |
| <a href="#">G0320 51410</a> | INTEREST F           | 19,563.17            | 28,147.50            | 61,273.36           | 44,655.01     | 30,000.00        | 60,000.00             | 100.0%        |
| <a href="#">G0320 51412</a> | RENTALS              | 83,477.24            | 74,824.59            | 72,625.94           | 47,747.43     | 75,000.00        | 75,000.00             | .0%           |
| <a href="#">G0320 51740</a> | COMP & INS           | 135,740.31           | 97,190.16            | 121,824.33          | 74,178.06     | 90,000.00        | 100,000.00            | 11.1%         |
| <a href="#">G0320 51760</a> | MISCELLANE           | 108,152.34           | 172,216.81           | 112,914.49          | 96,994.82     | 75,000.00        | 100,000.00            | 33.3%         |
| <a href="#">G0320 52000</a> | TRANSF IN            | .00                  | .00                  | 509.51              | .00           | .00              | .00                   | .0%           |
| <a href="#">G0320 52710</a> | DEVELOPERS           | .00                  | .00                  | .00                 | .00           | 10.00            | 10.00                 | .0%           |
| <a href="#">G0320 52750</a> | CAPITAL PR           | 765.74               | 5,706.52             | 3,009.65            | 2,993.96      | 5,000.00         | 5,000.00              | .0%           |
| <a href="#">G0320 52760</a> | EQUITY TRN           | 18,126.40            | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL ACCOUNTS AND CONTROL  |                      | 365,825.20           | 1,484,697.99         | 400,291.93          | 272,621.46    | 275,010.00       | 340,010.00            | 23.6%         |

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**bgnyrpts**  
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**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |            | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0350                       | TREASURY   |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0350 42509</a> | PEQUOT FUN | 306,328.85           | 308,116.14           | 312,070.58          | 98,006.67     | 309,314.00       | 291,227.00            | -5.8%         |
| <a href="#">G0350 42526</a> | MUN PROJ   | 4,650,207.52         | 4,182,901.00         | 4,447,536.00        | .00           | 4,447,536.00     | .00                   | -100.0%       |
| <a href="#">G0350 42527</a> | PILOT/DEV  | 45,404.00            | 38,734.00            | .00                 | .00           | .00              | .00                   | .0%           |
| <a href="#">G0350 42529</a> | PILOT/TELE | 124,546.85           | 127,893.54           | 136,983.38          | .00           | 125,000.00       | 125,000.00            | .0%           |
| <a href="#">G0350 42530</a> | HSG STATE  | 121,510.00           | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| <a href="#">G0350 42531</a> | STATE PROP | 937,716.43           | 1,050,015.87         | 1,294,061.45        | 781,070.00    | 1,050,015.00     | 1,424,370.00          | 35.7%         |
| <a href="#">G0350 42536</a> | DISTRESS   | 96,793.94            | 86,467.53            | 151,958.07          | 232,487.15    | .00              | .00                   | .0%           |
| <a href="#">G0350 42537</a> | CON INT TX | 6,586.98             | 1,578.98             | 528.00              | .00           | 1,000.00         | 1,000.00              | .0%           |
| <a href="#">G0350 42541</a> | MVMR       | .00                  | .00                  | .00                 | 2,603,089.00  | 3,456,100.00     | 3,927,886.00          | 13.7%         |
| <a href="#">G0350 42542</a> | MRSA       | .00                  | .00                  | .00                 | 1,479,861.00  | 2,036,894.00     | 7,036,894.00          | 245.5%        |
| <a href="#">G0350 42570</a> | FED HOUSIN | 98,423.00            | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| <a href="#">G0350 42611</a> | UMTA       | 14,399.88            | 17,662.33            | 14,132.22           | .00           | 13,000.00        | 13,000.00             | .0%           |
| <a href="#">G0350 42612</a> | YOUTH SERV | 39,192.00            | 39,192.00            | 35,677.00           | 21,086.00     | 38,586.00        | 38,586.00             | .0%           |
| TOTAL TREASURY              |            | 6,441,109.45         | 5,852,561.39         | 6,392,946.70        | 5,215,599.82  | 11,477,445.00    | 12,857,963.00         | 12.0%         |

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**bgnyrpts** **5**

**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |                       | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS  | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|-----------------------|----------------------|----------------------|---------------------|----------------|------------------|-----------------------|---------------|
| G0370                       | REVENUE & COLLECTIONS |                      |                      |                     |                |                  |                       |               |
| <a href="#">G0370 40066</a> | SUPPLMVTAX            | 1,272,489.52         | 1,382,782.73         | 1,662,998.50        | 896,333.61     | 800,000.00       | 800,000.00            | .0%           |
| <a href="#">G0370 40067</a> | CURR TAXES            | 113,578,089.69       | 117,448,167.33       | 120,654,892.83      | 113,342,382.62 | 118,336,250.00   | 121,569,542.00        | 2.7%          |
| <a href="#">G0370 40068</a> | PRIORYRSTX            | 1,731,254.51         | 1,919,947.61         | 1,242,166.19        | 721,506.66     | 1,550,000.00     | 1,300,000.00          | -16.1%        |
| <a href="#">G0370 40131</a> | INTEREST A            | 1,439,928.04         | 1,399,102.31         | 1,247,942.39        | 654,149.70     | 1,350,000.00     | 1,250,000.00          | -7.4%         |
| <a href="#">G0370 40500</a> | INTERIM TX            | .00                  | .00                  | .00                 | -259,268.71    | .00              | .00                   | .0%           |
| <a href="#">G0370 42065</a> | STATE RELI            | 366,445.36           | 376,495.27           | 382,254.03          | 359,992.30     | 360,000.00       | 360,000.00            | .0%           |
| <a href="#">G0370 42151</a> | ELDERLY TA            | 834.00               | .00                  | .00                 | .00            | .00              | .00                   | .0%           |
| <a href="#">G0370 42152</a> | DISABILITY            | 11,648.11            | 11,510.57            | 11,338.87           | 10,154.78      | 10,000.00        | 10,000.00             | .0%           |
| <a href="#">G0370 42153</a> | VETERANS E            | 43,734.96            | 41,534.08            | 40,964.26           | 38,278.28      | 40,000.00        | 40,000.00             | .0%           |
| TOTAL REVENUE & COLLECTIONS |                       | 118,444,424.19       | 122,579,539.90       | 125,242,557.07      | 115,763,529.24 | 122,446,250.00   | 125,329,542.00        | 2.4%          |

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**bgnyrpts** **6**

**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |             | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|-------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0410                       | DEVELOPMENT |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0410_41235</a> | ST P&Z LIC  | 5,224.60             | -3,530.00            | 324.00              | 332.00        | 5,000.00         | 100.00                | -98.0%        |
| TOTAL DEVELOPMENT           |             | 5,224.60             | -3,530.00            | 324.00              | 332.00        | 5,000.00         | 100.00                | -98.0%        |

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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<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0520                       | POLICE     |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0520 41222</a> | PROT LICEN | 24,210.00            | 14,745.00            | 33,050.00           | 11,365.00     | 13,000.00        | 13,000.00             | .0%           |
| <a href="#">G0520 41223</a> | AMUSE LIC  | 1,224.88             | 596.14               | 496.61              | 1,191.89      | 1,500.00         | 500.00                | -66.7%        |
| <a href="#">G0520 42235</a> | ABANDONED  | .00                  | 2,400.00             | 3,140.00            | 1,140.00      | 750.00           | 1,000.00              | 33.3%         |
| <a href="#">G0520 44621</a> | POL PRIV   | 183,512.19           | 243,365.05           | 469,186.86          | 213,705.70    | 250,000.00       | 250,000.00            | .0%           |
| <a href="#">G0520 44622</a> | ACCIDENT R | 4,098.40             | 4,556.00             | 7,206.05            | 4,013.15      | 6,000.00         | 6,000.00              | .0%           |
| <a href="#">G0520 44624</a> | ALARM REGI | 9,795.00             | 5,655.00             | 13,565.00           | 5,920.00      | 5,000.00         | 10,000.00             | 100.0%        |
| <a href="#">G0520 44625</a> | ANIMAL POU | 1,555.74             | 2,547.31             | 2,860.00            | 1,009.31      | 2,000.00         | 2,000.00              | .0%           |
| <a href="#">G0520 44626</a> | STADIUM    | 35,919.02            | 53,185.80            | 47,020.56           | .00           | 51,000.00        | 51,000.00             | .0%           |
| <a href="#">G0520 50311</a> | TRAFFIC TA | 61,226.45            | 52,400.25            | 79,811.75           | 37,848.75     | 70,000.00        | 70,000.00             | .0%           |
| TOTAL POLICE                |            | 321,541.68           | 379,450.55           | 656,336.83          | 276,193.80    | 399,250.00       | 403,500.00            | 1.1%          |

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**bgnyrpts**  
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**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|-----------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0530                       | FIRE      |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0530 42616</a> | EMERGENCY | 25,659.00            | 25,646.50            | .00                 | 25,636.00     | .00              | .00                   | .0%           |
| <a href="#">G0530 44626</a> | STADIUM   | 22,826.95            | 20,116.83            | 27,430.64           | .00           | 20,000.00        | 20,000.00             | .0%           |
| <a href="#">G0530 44627</a> | PARAMEDIC | 518,992.58           | 565,808.14           | 482,144.73          | 251,000.00    | 500,000.00       | 600,000.00            | 20.0%         |
| <a href="#">G0530 44628</a> | FIRE FEE  | .00                  | .00                  | .00                 | .00           | .00              | 500,000.00            | .0%           |
| TOTAL FIRE                  |           | 567,478.53           | 611,571.47           | 509,575.37          | 276,636.00    | 520,000.00       | 1,120,000.00          | 115.4%        |

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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<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|---------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0610                       | INSPECTIONS/PERMITS |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0610 41231</a> | BLDG PERM           | 1,190,432.00         | 761,700.13           | 1,632,445.55        | 2,471,696.30  | 1,500,000.00     | 2,000,000.00          | 33.3%         |
| <a href="#">G0610 45641</a> | ZONING              | 10,816.97            | 20,328.63            | 23,478.06           | 5,390.40      | 20,000.00        | 20,000.00             | .0%           |
| <a href="#">G0610 45645</a> | ZONE FINES          | 125.00               | 706.33               | 2,549.05            | 1,165.80      | 500.00           | 500.00                | .0%           |
| <a href="#">G0610 45646</a> | SURCHARGE           | 2,988.51             | 820.50               | 423.00              | 256.00        | 3,000.00         | 500.00                | -83.3%        |
| <a href="#">G0610 45647</a> | SOB BUSINE          | 1,900.00             | 950.00               | 950.00              | .00           | 1,000.00         | .00                   | -100.0%       |
| <a href="#">G0610 45648</a> | SOB MANAGE          | 1,300.00             | 600.00               | 650.00              | .00           | 1,000.00         | .00                   | -100.0%       |
| TOTAL INSPECTIONS/PERMITS   |                     | 1,207,562.48         | 785,105.59           | 1,660,495.66        | 2,478,508.50  | 1,525,500.00     | 2,021,000.00          | 32.5%         |

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**bgnyrpts**

**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |                              | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0630                       | FIRE PROTECTION SERVICES     |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0630_44623</a> | FIRE PROTE                   | 14,578.94            | 14,052.85            | 15,277.11           | 1,296.66      | 10,000.00        | 10,000.00             | .0%           |
|                             | TOTAL FIRE PROTECTION SERVIC | 14,578.94            | 14,052.85            | 15,277.11           | 1,296.66      | 10,000.00        | 10,000.00             | .0%           |

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**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |              | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|--------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0710                       | PUBLIC WORKS |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0710 41213</a> | STREET PER   | 9,930.00             | 18,900.00            | 11,165.00           | 7,040.00      | 11,000.00        | 11,000.00             | .0%           |
| <a href="#">G0710 46632</a> | SALE OF MA   | 895.00               | 744.00               | 80.00               | .00           | 2,000.00         | .00                   | -100.0%       |
| <a href="#">G0710 46636</a> | RECYCLING    | 24,661.47            | 19,005.40            | 13,734.65           | 9,775.20      | 15,000.00        | 15,000.00             | .0%           |
| <a href="#">G0710 46641</a> | LANDFILL L   | 2,560.00             | 2,750.00             | 2,420.00            | .00           | 3,000.00         | 3,000.00              | .0%           |
| <a href="#">G0710 46643</a> | PW FEES      | 124,474.00           | 86,003.00            | 120,039.00          | 82,337.07     | 130,000.00       | 130,000.00            | .0%           |
| <a href="#">G0710 46644</a> | PW EVICT     | 3,304.00             | 2,447.00             | 3,812.50            | 1,950.00      | 3,000.00         | 3,000.00              | .0%           |
| TOTAL PUBLIC WORKS          |              | 165,824.47           | 129,849.40           | 151,251.15          | 101,102.27    | 164,000.00       | 162,000.00            | -1.2%         |

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**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |            | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0760                       | CEMETARIES |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0760 49691</a> | LOT SALES  | 27,600.00            | 57,250.00            | 40,650.00           | 19,350.00     | 35,000.00        | 35,000.00             | .0%           |
| <a href="#">G0760 49692</a> | GRAVE OPEN | 100,106.40           | 133,449.00           | 134,465.00          | 71,615.00     | 130,000.00       | 130,000.00            | .0%           |
| TOTAL CEMETARIES            |            | 127,706.40           | 190,699.00           | 175,115.00          | 90,965.00     | 165,000.00       | 165,000.00            | .0%           |

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

**P** 13  
**bgnyrpts**

**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |                  | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0810                       | PARKS/RECREATION |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0810 48681</a> | PARKS RENT       | 42,588.50            | 32,636.24            | 56,159.25           | 31,485.00     | 40,000.00        | 40,000.00             | .0%           |
| <a href="#">G0810 48682</a> | OTHER ADMI       | 20,244.43            | 19,141.22            | 19,583.80           | 1,878.42      | 25,000.00        | 15,000.00             | -40.0%        |
| TOTAL PARKS/RECREATION      |                  | 62,832.93            | 51,777.46            | 75,743.05           | 33,363.42     | 65,000.00        | 55,000.00             | -15.4%        |

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

**P 14**  
**bgnyrpts**

**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |                              | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0910                       | HEALTH/SOCIAL SERVICES       |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0910 41221</a> | HEALTH FEE                   | 72,772.22            | 67,046.54            | 74,520.92           | 67,545.90     | 70,000.00        | 100,000.00            | 42.9%         |
|                             | TOTAL HEALTH/SOCIAL SERVICES | 72,772.22            | 67,046.54            | 74,520.92           | 67,545.90     | 70,000.00        | 100,000.00            | 42.9%         |

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

**P** 15  
**bgnyrpts**

PROJECTION: 20181 GENERAL FUND 2017-2018

FOR PERIOD 99

**ACCOUNTS FOR:**

| GENERAL FUND                |                       | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|-----------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| G0943                       | SENIOR SERVICES       |                      |                      |                     |               |                  |                       |               |
| <a href="#">G0943 51902</a> | TICKETS               | .00                  | .00                  | 5,370.00            | 51,619.00     | .00              | 100,000.00            | .0%           |
|                             | TOTAL SENIOR SERVICES | .00                  | .00                  | 5,370.00            | 51,619.00     | .00              | 100,000.00            | .0%           |

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

**P 16**  
**bgnyrpts**

**PROJECTION: 20181 GENERAL FUND 2017-2018**

**FOR PERIOD 99**

**ACCOUNTS FOR:**

| GENERAL FUND                |                    | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS  | CY REV<br>BUDGET | PROJECTION<br>LEVEL 2 | PCT<br>CHANGE |
|-----------------------------|--------------------|----------------------|----------------------|---------------------|----------------|------------------|-----------------------|---------------|
| G0990                       | BOARD OF EDUCATION |                      |                      |                     |                |                  |                       |               |
| <a href="#">G0990 42508</a> | EQUALIZED          | 41,650,528.00        | 41,900,564.00        | 41,687,708.00       | 20,855,408.00  | 41,710,817.00    | 38,405,790.00         | -7.9%         |
| <a href="#">G0990 42511</a> | HEALTH WEL         | 31,630.00            | 31,876.00            | 26,414.00           | 25,005.00      | 30,000.00        | 30,000.00             | .0%           |
| <a href="#">G0990 42512</a> | SPECIAL ED         | 1,710,669.00         | 1,935,173.00         | 1,621,428.00        | .00            | 1,700,000.00     | 1,700,000.00          | .0%           |
| <a href="#">G0990 42516</a> | EDUC TRANS         | 523,126.00           | 542,310.00           | 504,309.00          | .00            | 510,365.00       | .00                   | -100.0%       |
| <a href="#">G0990 52202</a> | BOE CONTRI         | .00                  | .00                  | .00                 | .00            | .00              | 1,600,000.00          | .0%           |
| TOTAL BOARD OF EDUCATION    |                    | 43,915,953.00        | 44,409,923.00        | 43,839,859.00       | 20,880,413.00  | 43,951,182.00    | 41,735,790.00         | -5.0%         |
| TOTAL GENERAL FUND          |                    | 172,482,001.00       | 177,325,784.16       | 180,159,262.34      | 146,252,740.25 | 181,824,487.00   | 185,231,755.00        | 1.9%          |
| GRAND TOTAL                 |                    | 172,482,001.00       | 177,325,784.16       | 180,159,262.34      | 146,252,740.25 | 181,824,487.00   | 185,231,755.00        | 1.9%          |

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