

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts 1

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT	91,417.83	91,418.00	91,418.00	54,668.44	91,418.00	93,576.00	2.4%
G1100	60141	OVERTIME	3,191.86	3,500.00	3,500.00	1,761.02	3,500.00	3,500.00	.0%
G1100	62213	DUES & SUB	912.43	750.00	750.00	912.43	750.00	900.00	20.0%
G1100	62226	COUNCIL EX	533.49	1,000.00	1,000.00	791.35	1,000.00	500.00	-50.0%
G1100	62276	TRANSIT DU	7,175.00	7,688.00	7,688.00	7,688.00	7,688.00	8,200.00	6.7%
G1100	62311	OFFICE SUP	572.01	1,000.00	1,000.00	820.00	1,000.00	1,000.00	.0%
G1100	62316	COPIERSUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63134	INTERNAL A	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G1100	63140	AUDITING S	32,950.00	34,950.00	34,950.00	34,950.00	34,950.00	35,950.00	2.9%
G1100	63214	ADVERTISIN	3,385.87	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	.0%
G1100	63221	PRINTING &	1,433.74	5,000.00	5,000.00	1,250.00	5,000.00	5,000.00	.0%
G1100	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63237	APPRAISALS	2,500.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G1100	63241	RENTAL OFF	89.71	500.00	500.00	500.00	500.00	500.00	.0%
G1100	63310	MUNICIP HI	.00	100.00	100.00	.00	100.00	100.00	.0%
G1100	64600	FURNITURE	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL TOWN COUNCIL			154,161.94	161,156.00	161,156.00	104,841.24	161,156.00	164,476.00	2.1%
G1200	TOWN CLERK								
G1200	60110	PERMANENT	236,105.80	238,621.00	238,621.00	150,769.40	238,621.00	240,260.00	.7%
G1200	60141	OVERTIME	125.32	700.00	700.00	14.68	700.00	700.00	.0%
G1200	62213	DUES & SUB	10.00	300.00	300.00	170.00	300.00	300.00	.0%
G1200	62216	PROF DEVEL	984.88	1,000.00	1,000.00	475.00	1,000.00	1,000.00	.0%
G1200	62225	DOG TAGS	130.00	250.00	250.00	150.00	250.00	250.00	.0%
G1200	62311	OFFICE SUP	834.78	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G1200	62360	ELECTION D	1,151.05	1,500.00	1,500.00	1,100.00	1,500.00	1,500.00	.0%
G1200	63139	VITAL STAT	1,587.00	1,900.00	1,900.00	1,216.00	1,900.00	1,900.00	.0%
G1200	63214	ADVERTISIN	1,624.50	2,000.00	2,000.00	1,900.00	2,000.00	2,000.00	.0%
G1200	63221	PRINTING &	38,330.06	51,000.00	51,000.00	47,400.00	51,000.00	51,000.00	.0%
G1200	63236	OFFICE EQU	299.64	500.00	500.00	275.00	500.00	500.00	.0%
TOTAL TOWN CLERK			281,183.03	298,771.00	298,771.00	204,270.08	298,771.00	300,410.00	.5%
G1300	REGISTRAR OF VOTERS								
G1300	60110	PERMANENT	61,438.68	62,000.00	61,700.00	38,615.76	62,000.00	66,000.00	7.0%
G1300	60135	ELECTION O	25,550.00	26,110.00	26,110.00	20,650.00	26,110.00	26,110.00	.0%
G1300	62213	DUES & SUB	130.00	135.00	135.00	130.00	135.00	135.00	.0%
G1300	62216	PROF DEVEL	7,968.09	7,200.00	7,200.00	1,481.36	7,200.00	7,200.00	.0%
G1300	62311	OFFICE SUP	523.19	400.00	400.00	350.00	400.00	400.00	.0%
G1300	62360	ELECTION D	15,316.13	10,200.00	10,500.00	10,398.70	10,200.00	10,200.00	-2.9%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 2

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G1300	63221	PRINTING &	1,422.59	2,000.00	2,000.00	177.90	2,000.00	2,000.00	.0%
G1300	63227	INSPEC OF	4,221.25	4,500.00	4,500.00	1,085.00	4,500.00	4,500.00	.0%
G1300	65212	TELEPHONE	767.64	2,000.00	2,000.00	753.66	2,000.00	2,000.00	.0%
TOTAL REGISTRAR OF VOTERS			117,337.57	114,545.00	114,545.00	73,642.38	114,545.00	118,545.00	3.5%
G1400	SELECTMEN								
G1400	60122	OTHER SERV	2,189.88	2,190.00	2,190.00	1,247.02	2,190.00	2,190.00	.0%
TOTAL SELECTMEN			2,189.88	2,190.00	2,190.00	1,247.02	2,190.00	2,190.00	.0%
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT	249,260.19	279,945.00	279,945.00	166,428.07	279,945.00	286,366.00	2.3%
G2100	60141	OVERTIME	770.32	.00	.00	412.06	.00	.00	.0%
G2100	61400	EMPLOYEE I	.00	12,000.00	12,000.00	.00	12,000.00	12,000.00	.0%
G2100	62213	DUES & SUB	76,426.16	76,673.00	76,673.00	76,714.91	.00	76,977.00	.4%
G2100	62216	PROF DEVEL	7,277.66	8,000.00	8,000.00	7,999.40	8,000.00	8,000.00	.0%
G2100	62311	OFFICE SUP	1,461.21	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G2100	62316	COPIERSUPL	300.00	300.00	.00	.00	300.00	300.00	.0%
G2100	63133	PROF SVCS	28,427.86	35,000.00	34,200.00	34,199.91	34,200.00	35,000.00	2.3%
G2100	63221	PRINTING &	4,302.50	200.00	1,300.00	1,300.00	1,000.00	200.00	-84.6%
G2100	63236	OFFICE EQU	1,745.47	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
TOTAL OFFICE OF THE MAYOR			369,971.37	415,218.00	415,218.00	290,154.35	338,545.00	421,943.00	1.6%
G2200	CORPORATION COUNSEL								
G2200	60110	PERMANENT	207,581.40	203,968.00	203,968.00	130,247.18	203,968.00	206,177.00	1.1%
G2200	62213	DUES & SUB	14,333.33	12,100.00	12,100.00	15,379.88	12,100.00	12,100.00	.0%
G2200	62311	OFFICE SUP	78.91	1,300.00	1,300.00	1,200.00	1,300.00	1,300.00	.0%
G2200	63131	SHER, COURT	136.25	9,500.00	9,500.00	300.00	9,500.00	9,500.00	.0%
G2200	63230	LEGAL	168,969.34	95,000.00	95,000.00	205,000.00	95,000.00	95,000.00	.0%
G2200	63237	APPRAISAL	550.00	27,750.00	27,750.00	12,000.00	27,750.00	27,750.00	.0%
G2200	63241	RENTAL OFF	2,872.25	1,800.00	1,800.00	2,400.00	1,800.00	1,800.00	.0%
G2200	63290	CASE PREP	23,542.89	54,500.00	54,500.00	9,353.00	54,500.00	54,500.00	.0%
G2200	64605	OFC EQPT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL			418,064.37	406,918.00	406,918.00	375,880.06	406,918.00	409,127.00	.5%
G2300	HUMAN RESOURCES								
G2300	60110	PERMANENT	312,925.10	317,513.00	297,513.00	166,911.71	317,513.00	272,980.00	-8.2%
G2300	62213	DUES & SUB	540.00	450.00	450.00	200.00	450.00	450.00	.0%
G2300	62216	PROF DEVEL	101.84	1,591.00	1,591.00	900.00	1,591.00	1,591.00	.0%
G2300	62311	OFFICE SUP	1,046.11	700.00	700.00	500.00	700.00	700.00	.0%
G2300	63129	CONSULTANT	53,250.68	28,000.00	48,000.00	39,397.00	28,000.00	40,000.00	-16.7%

02/16/2018 10:51
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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

P
bgnrpts 3

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G2300	63214	ADVERTISIN	2,530.00	6,650.00	6,650.00	4,400.00	6,650.00	6,650.00	.0%
G2300	63221	PRINTING &	965.02	3,000.00	3,000.00	800.00	3,000.00	3,000.00	.0%
G2300	63236	OFFICE EQU	.00	1,000.00	1,000.00	400.00	1,000.00	1,000.00	.0%
TOTAL HUMAN RESOURCES			371,358.75	358,904.00	358,904.00	213,508.71	358,904.00	326,371.00	-9.1%
G2400	PUBLIC LIBRARY								
G2400	60110	PERMANENT	709,759.56	819,261.00	819,261.00	482,120.20	819,261.00	836,026.00	2.0%
G2400	60121	TEMPORARY	87,882.15	136,500.00	136,500.00	68,508.35	136,500.00	136,500.00	.0%
G2400	60141	OVERTIME	2,811.12	2,200.00	2,200.00	1,560.32	2,200.00	2,500.00	13.6%
G2400	62213	DUES & SUB	6,910.08	10,376.00	9,176.00	8,879.19	9,176.00	10,165.00	10.8%
G2400	62216	PROF DEVEL	1,256.34	900.00	900.00	215.79	900.00	1,500.00	66.7%
G2400	62311	OFFICE SUP	5,558.55	6,500.00	6,500.00	1,650.00	6,500.00	7,000.00	7.7%
G2400	62346	CLEANING S	3,932.87	5,050.00	5,050.00	3,005.31	5,050.00	5,000.00	-1.0%
G2400	63129	CONSULTANT	18,012.00	19,500.00	19,500.00	19,500.00	19,500.00	19,200.00	-1.5%
G2400	63221	PRINTING &	86.50	250.00	250.00	88.00	250.00	250.00	.0%
G2400	63231	GEN MAINT	3,799.43	5,900.00	5,900.00	1,000.00	5,900.00	5,900.00	.0%
G2400	63236	OFFICE EQU	1,548.77	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
G2400	63308	PROGRAMS	.00	.00	.00	.00	.00	2,000.00	.0%
G2400	63345	LIBR MEDIA	96,883.93	105,000.00	106,200.00	94,355.16	106,200.00	105,000.00	-1.1%
G2400	63390	CONNECT	40,222.00	41,555.00	41,555.00	41,240.00	41,555.00	41,576.00	.1%
G2400	64602	COMPUTERS	8,088.85	24,905.00	24,905.00	17,249.72	24,905.00	10,000.00	-59.8%
G2400	65251	HEATING	5,106.33	10,000.00	10,000.00	6,000.00	10,000.00	10,000.00	.0%
G2400	65252	LIGHT AND	79,634.21	75,000.00	75,000.00	80,000.00	75,000.00	81,000.00	8.0%
G2400	65254	WATER	5,207.15	14,000.00	14,000.00	9,000.00	14,000.00	14,000.00	.0%
TOTAL PUBLIC LIBRARY			1,076,699.84	1,278,897.00	1,278,897.00	834,372.04	1,278,897.00	1,287,617.00	.7%
G2500	PROBATE COURT								
G2500	62214	BOOKS, REF	7,095.03	8,000.00	8,000.00	3,292.92	8,000.00	8,000.00	.0%
G2500	62311	OFFICE SUP	1,946.08	2,100.00	2,100.00	860.17	2,100.00	2,100.00	.0%
G2500	62316	COPIERSUPL	1,896.00	4,000.00	4,000.00	1,106.00	4,000.00	4,000.00	.0%
G2500	63221	PRINTING &	5,908.74	7,500.00	7,500.00	2,518.58	7,500.00	7,500.00	.0%
G2500	63236	OFFICE EQU	918.00	.00	.00	.00	.00	.00	.0%
G2500	64600	OFC FURN	19,332.14	.00	.00	.00	.00	.00	.0%
G2500	64605	OFC EQPT	450.00	1,500.00	1,500.00	159.99	1,500.00	1,500.00	.0%
TOTAL PROBATE COURT			37,545.99	23,100.00	23,100.00	7,937.66	23,100.00	23,100.00	.0%
G2600	YOUTH SERVICES								
G2600	60110	PERMANENT	320,752.86	328,009.00	328,009.00	198,081.24	328,009.00	339,402.00	3.5%
G2600	60123	P/T WAGES	15,079.77	19,320.00	19,320.00	11,522.00	19,320.00	19,320.00	.0%
G2600	60141	OVERTIME	1,808.31	.00	.00	1,044.04	.00	.00	.0%
G2600	62213	DUES & SUB	1,456.50	1,370.00	1,370.00	1,223.75	1,370.00	1,370.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 4

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G2600	62215	MILEAGE	.00	150.00	150.00	.00	150.00	150.00	.0%
G2600	62216	PROF DEVEL	.00	600.00	600.00	.00	600.00	600.00	.0%
G2600	62311	OFFICE SUP	996.00	1,225.00	1,225.00	1,070.00	1,225.00	1,225.00	.0%
G2600	63129	CONSULTANT	51,883.34	60,531.00	60,531.00	58,536.00	60,531.00	60,531.00	.0%
G2600	63221	PRINTING &	.00	250.00	250.00	.00	250.00	250.00	.0%
G2600	63241	RENTAL OFF	1,485.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	.0%
G2600	64500	CAPITAL IM	952.98	5,000.00	5,000.00	4,540.00	5,000.00	5,000.00	.0%
TOTAL YOUTH SERVICES			394,414.76	418,195.00	418,195.00	277,757.03	418,195.00	429,588.00	2.7%
G2950	GRANTS ADMINISTRATION								
G2950	60110	PERMANENT	66,266.80	69,699.00	69,699.00	47,541.94	69,699.00	78,829.00	13.1%
G2950	62215	MILEAGE	24.61	25.00	25.00	.00	25.00	25.00	.0%
G2950	62311	OFFICE SUP	.00	15.00	15.00	.00	15.00	15.00	.0%
G2950	63214	ADVERTISIN	145.73	85.00	85.00	.00	85.00	85.00	.0%
G2950	63221	PRINTING &	.00	25.00	25.00	.00	25.00	25.00	.0%
G2950	63600	MATCH EXP	.00	25,000.00	25,000.00	24,000.00	25,000.00	25,000.00	.0%
TOTAL GRANTS ADMINISTRATION			66,437.14	94,849.00	94,849.00	71,541.94	94,849.00	103,979.00	9.6%
G3100	FINANCE ADMINISTRATION								
G3100	60110	PERMANENT	130,242.19	130,944.00	130,944.00	81,241.66	130,944.00	130,944.00	.0%
G3100	60141	OVERTIME	.00	500.00	500.00	.00	500.00	500.00	.0%
G3100	62213	DUES & SUB	1,030.00	1,175.00	1,175.00	1,030.00	1,175.00	1,175.00	.0%
G3100	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3100	62216	PROF DEVEL	163.15	330.00	530.00	485.00	530.00	330.00	-37.7%
G3100	62311	OFFICE SUP	1,192.58	700.00	1,000.00	1,000.00	1,000.00	700.00	-30.0%
G3100	63221	PRINTING &	.00	850.00	850.00	.00	850.00	850.00	.0%
TOTAL FINANCE ADMINISTRATION			132,627.92	134,599.00	135,099.00	83,756.66	135,099.00	134,599.00	-.4%
G3200	ACCOUNTS AND CONTROL								
G3200	60110	PERMANENT	283,430.68	282,974.00	282,974.00	175,728.97	282,974.00	296,058.00	4.6%
G3200	60141	OVERTIME	4,234.15	.00	2,000.00	2,443.41	2,000.00	.00	-100.0%
G3200	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3200	62216	PROF DEVEL	1,265.09	2,480.00	2,480.00	4,116.65	2,480.00	480.00	-80.6%
G3200	62311	OFFICE SUP	1,471.69	1,500.00	1,500.00	841.45	1,500.00	1,500.00	.0%
G3200	63138	CONTRACT S	91,825.55	88,000.00	95,800.00	96,516.47	95,800.00	93,000.00	-2.9%
G3200	63221	PRINTING &	1,759.00	2,000.00	2,800.00	2,800.00	2,800.00	2,000.00	-28.6%
TOTAL ACCOUNTS AND CONTROL			383,986.16	377,054.00	387,654.00	282,446.95	387,654.00	393,138.00	1.4%
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT	484,607.59	497,351.00	497,351.00	305,341.30	497,351.00	522,929.00	5.1%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 5

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G3300	60141	OVERTIME	17,757.60	8,000.00	8,000.00	13,011.35	8,000.00	8,000.00	.0%
G3300	62213	DUES & SUB	30.00	150.00	150.00	.00	150.00	150.00	.0%
G3300	62214	BOOKS, REF	.00	175.00	175.00	.00	175.00	175.00	.0%
G3300	62215	MILEAGE	13.00	150.00	150.00	17.00	150.00	150.00	.0%
G3300	62311	OFFICE SUP	163.92	250.00	250.00	150.00	250.00	250.00	.0%
G3300	62313	COPY PAPER	4,669.50	9,500.00	9,500.00	5,012.00	9,500.00	9,500.00	.0%
G3300	62316	COPIERSUPL	12,315.18	10,100.00	10,100.00	9,300.00	10,100.00	10,100.00	.0%
G3300	62349	COMP SFTWR	255,880.78	262,321.00	262,321.00	200,509.73	262,321.00	302,303.00	15.2%
G3300	63133	PROFESSION	111,685.09	73,216.00	122,816.00	13,780.03	122,816.00	79,000.00	-35.7%
G3300	63159	STAFF TRAI	3,493.00	3,500.00	3,900.00	3,593.00	3,900.00	3,500.00	-10.3%
G3300	63234	L/P PYMTS	70,679.84	96,093.00	96,093.00	73,743.38	96,093.00	96,356.00	.3%
G3300	63236	OFFICE EQU	117,742.71	93,225.00	93,225.00	27,166.06	93,225.00	81,635.00	-12.4%
G3300	64500	CAPITAL IM	93,175.00	75,000.00	25,000.00	16,650.11	25,000.00	27,000.00	8.0%
G3300	64602	COMPUTERS	295.99	1,000.00	1,000.00	368.73	1,000.00	1,000.00	.0%
G3300	65212	TELEPHONE	256,315.30	272,240.00	272,240.00	227,577.80	272,240.00	285,600.00	4.9%
TOTAL INFORMATION TECHNOLOGY			1,428,824.50	1,402,271.00	1,402,271.00	896,220.49	1,402,271.00	1,427,648.00	1.8%
G3400	PURCHASING								
G3400	60110	PERMANENT	79,940.07	79,940.00	79,940.00	49,193.88	79,940.00	83,170.00	4.0%
G3400	62211	POSTAGE	70,790.48	100,000.00	100,000.00	90,700.00	100,000.00	100,000.00	.0%
G3400	62213	DUES & SUB	824.29	1,080.00	1,080.00	740.00	1,080.00	1,080.00	.0%
G3400	62215	MILEAGE	72.50	150.00	150.00	100.00	150.00	150.00	.0%
G3400	62219	EDUCATION	99.00	.00	.00	.00	.00	.00	.0%
G3400	62311	OFFICE SUP	395.22	400.00	400.00	400.00	400.00	400.00	.0%
G3400	62313	COPY PAPER	5,586.10	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G3400	62316	COPIERSUPL	521.25	575.00	575.00	575.00	575.00	575.00	.0%
G3400	63214	ADVERTISIN	1,560.37	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
G3400	63221	PRINTING &	.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%
G3400	63236	OFFICE EQU	1,324.76	6,495.00	6,495.00	4,000.00	6,495.00	6,495.00	.0%
TOTAL PURCHASING			161,114.04	197,040.00	197,040.00	153,008.88	197,040.00	200,270.00	1.6%
G3500	TREASURY								
G3500	60100	ELEC REMUN	3,999.96	4,000.00	4,000.00	2,333.31	4,000.00	4,000.00	.0%
TOTAL TREASURY			3,999.96	4,000.00	4,000.00	2,333.31	4,000.00	4,000.00	.0%
G3600	ASSESSOR								
G3600	60110	PERMANENT	353,742.42	359,460.00	359,460.00	221,424.80	359,460.00	371,394.00	3.3%
G3600	60121	TEMPORARY	.00	8,500.00	5,074.00	.00	6,500.00	8,500.00	67.5%
G3600	60141	OVERTIME	4,810.76	5,000.00	5,000.00	3,378.80	5,000.00	5,000.00	.0%
G3600	62213	DUES & SUB	1,542.20	1,990.00	3,990.00	3,328.00	3,990.00	1,980.00	-50.4%
G3600	62214	BOOKS, REF	1,070.15	1,250.00	1,250.00	396.63	1,250.00	1,250.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 6

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G3600	62215	MILEAGE	428.56	1,500.00	1,500.00	850.00	1,500.00	1,500.00	.0%
G3600	62216	PROF DEVEL	1,825.15	2,300.00	2,300.00	251.00	2,300.00	2,300.00	.0%
G3600	62311	OFFICE SUP	696.22	1,390.00	1,390.00	1,000.00	1,390.00	1,300.00	-6.5%
G3600	62313	COPY PAPER	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600	62316	COPIERSUPL	1,152.84	1,200.00	1,200.00	1,100.00	1,200.00	1,200.00	.0%
G3600	63138	CONTRACT S	17,260.00	17,450.00	18,876.00	18,750.68	17,450.00	20,000.00	6.0%
G3600	63214	ADVERTISIN	152.72	270.00	270.00	.00	270.00	270.00	.0%
G3600	63221	PRINTING &	613.16	1,350.00	1,350.00	350.00	1,350.00	630.00	-53.3%
G3600	63236	OFFICE EQU	.00	500.00	500.00	144.75	500.00	500.00	.0%
G3600	63502	PERS PROPE	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G3600	63702	REVALUATIO	131,425.00	.00	.00	.00	.00	.00	.0%
TOTAL ASSESSOR			524,719.18	412,660.00	412,660.00	250,974.66	412,660.00	426,324.00	3.3%
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT	330,114.13	347,601.00	342,601.00	208,486.45	347,601.00	357,015.00	4.2%
G3700	60121	TEMPORARY	9,964.92	6,500.00	6,500.00	11,221.73	6,500.00	6,500.00	.0%
G3700	60141	OVERTIME	5,968.69	6,000.00	6,000.00	4,559.48	6,000.00	6,000.00	.0%
G3700	62213	DUES & SUB	590.70	600.00	600.00	25.00	600.00	600.00	.0%
G3700	62215	MILEAGE	331.55	400.00	400.00	114.44	400.00	400.00	.0%
G3700	62216	PROF DEVEL	1,720.00	2,120.00	2,120.00	1,630.00	2,120.00	2,120.00	.0%
G3700	62311	OFFICE SUP	1,873.01	2,500.00	2,500.00	1,566.30	2,500.00	2,500.00	.0%
G3700	62316	COPIERSUPL	877.94	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
G3700	63138	CONTRACT S	26,941.06	25,000.00	30,000.00	26,177.00	25,000.00	25,000.00	-16.7%
G3700	63214	ADVERTISIN	1,157.86	1,400.00	1,400.00	1,236.86	1,400.00	1,400.00	.0%
G3700	63221	PRINTING &	15,209.94	24,875.00	24,875.00	10,903.01	24,875.00	24,875.00	.0%
G3700	63236	OFFICE EQU	675.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL REVENUE & COLLECTIONS			395,424.80	418,696.00	418,696.00	267,620.27	418,696.00	428,110.00	2.2%
G3800	EMPLOYEE BENEFITS								
G3800	61210	EMPLOYEE A	5,589.50	5,590.00	5,590.00	5,589.50	5,590.00	5,590.00	.0%
G3800	61407	WC ST FEES	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	.0%
G3800	61430	ONE PLAN	12,447,013.48	13,423,684.00	13,423,684.00	13,410,484.87	13,423,684.00	15,124,141.00	12.7%
G3800	61434	FICA EMPLO	1,444,329.61	1,550,000.00	1,550,000.00	941,987.31	1,550,000.00	1,575,000.00	1.6%
G3800	61435	DC EMPLOYR	222,342.28	200,000.00	200,000.00	151,942.35	200,000.00	250,000.00	25.0%
G3800	61436	LONGEVITY	69,867.42	72,000.00	72,000.00	65,493.18	72,000.00	72,000.00	.0%
G3800	61440	STATE UNEM	17,045.00	35,000.00	35,000.00	30,000.00	35,000.00	35,000.00	.0%
G3800	61456	WORKERS' C	1,228,436.35	1,231,000.00	1,231,000.00	1,229,605.38	1,231,000.00	1,231,000.00	.0%
G3800	61458	GROUP LIFE	51,630.37	52,000.00	52,000.00	51,574.70	52,000.00	52,000.00	.0%
G3800	61461	MEDICAL	7,868,063.91	8,000,000.00	7,988,900.00	7,950,295.13	7,988,900.00	8,000,000.00	.1%
G3800	61466	OPEB	1,976,812.00	1,976,812.00	1,976,812.00	1,976,812.00	1,976,812.00	1,976,812.00	.0%
G3800	61482	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3800	61485	DEFERRED C	134,553.36	170,000.00	170,000.00	85,750.71	170,000.00	170,000.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnyrpts 7

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G3800	61487	ADMIN FEES	45,586.50	51,706.00	51,706.00	50,200.00	51,706.00	51,706.00	.0%
G3800	63130	PHYSICIANS	.00	100.00	100.00	.00	100.00	.00	-100.0%
G3800	63499	RESERVE FO	541,755.06	500,000.00	500,000.00	278,752.20	500,000.00	500,000.00	.0%
TOTAL EMPLOYEE BENEFITS			26,204,024.84	27,418,892.00	27,407,792.00	26,379,487.33	27,407,792.00	29,194,249.00	6.5%
G3900	RISK MANAGEMENT								
G3900	60110	PERMANENT	92,119.04	92,119.00	57,119.00	47,324.09	57,119.00	91,277.00	59.8%
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	618,560.00	649,488.00	649,488.00	649,488.00	649,488.00	649,488.00	.0%
G3900	61480	INSUR DED	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3900	62213	DUES & SUB	175.00	300.00	300.00	175.00	300.00	300.00	.0%
G3900	62216	PROF DEVEL	448.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G3900	62311	OFFICE SUP	.00	100.00	100.00	.00	100.00	100.00	.0%
G3900	63133	PROF SVCS	21,000.00	21,000.00	56,000.00	66,000.00	56,000.00	21,000.00	-62.5%
G3900	63221	PRINTING &	236.49	250.00	250.00	44.00	250.00	250.00	.0%
TOTAL RISK MANAGEMENT			1,032,538.66	1,064,257.00	1,064,257.00	1,064,031.09	1,064,257.00	1,063,415.00	-.1%
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT	244,115.11	247,847.00	247,847.00	152,521.27	247,847.00	257,023.00	3.7%
G4100	62213	DUES & SUB	266.76	340.00	340.00	266.76	340.00	340.00	.0%
G4100	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G4100	62216	PROF DEVEL	86.00	1,300.00	1,300.00	138.13	1,300.00	1,300.00	.0%
G4100	62311	OFFICE SUP	290.76	900.00	900.00	500.00	900.00	900.00	.0%
G4100	63138	CONTR SVCS	8,000.00	8,000.00	8,000.00	6,000.00	8,000.00	8,000.00	.0%
G4100	63221	PRINTING &	.00	200.00	200.00	.00	200.00	200.00	.0%
G4100	63236	OFFICE EQU	1,430.40	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
TOTAL DEVELOP ADMINISTRATION			254,189.03	260,687.00	260,687.00	160,926.16	260,687.00	269,863.00	3.5%
G5203	POLICE ADMINISTRATION								
G5203	60110	PERMANENT	9,786,447.87	10,102,711.00	10,331,074.00	6,223,917.29	10,331,074.00	10,535,277.00	2.0%
G5203	60121	TEMPORARY	57,213.75	50,000.00	50,000.00	41,140.62	50,000.00	50,000.00	.0%
G5203	60141	OVERTIME	800,713.11	1,000,000.00	1,000,000.00	563,955.09	1,000,000.00	1,000,000.00	.0%
G5203	60144	OT-SPEVENT	13,415.22	54,750.00	54,750.00	22,050.10	54,750.00	54,750.00	.0%
G5203	60146	OT K9	5,690.65	10,000.00	10,000.00	2,420.53	10,000.00	10,000.00	.0%
G5203	60147	OT REG SUP	11,087.77	12,500.00	12,500.00	6.25	12,500.00	12,500.00	.0%
G5203	60148	HOLIDAYS	589,021.46	617,450.00	617,450.00	623,416.63	617,450.00	651,814.00	5.6%
G5203	60149	OT SPECIAL	24,946.28	27,375.00	27,375.00	16,881.89	27,375.00	27,375.00	.0%
G5203	60151	OT TRT	42,103.70	40,000.00	40,000.00	24,268.49	40,000.00	40,000.00	.0%
G5203	60202	OT MIS	4,535.30	10,000.00	10,000.00	1,820.86	10,000.00	10,000.00	.0%
G5203	60204	ADMIN OT	24,533.26	15,000.00	15,000.00	26,210.80	15,000.00	15,000.00	.0%
G5203	60205	CID OT	99,928.07	100,000.00	100,000.00	63,174.90	100,000.00	100,000.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 8

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G5203	60206	OT TRAIN	91,838.16	116,400.00	116,400.00	64,659.87	116,400.00	116,400.00	.0%
G5203	60207	OT RECORDS	7,394.15	11,227.00	11,227.00	6,216.26	11,227.00	11,227.00	.0%
G5203	61220	TUITION	15,000.00	15,000.00	15,000.00	13,024.95	15,000.00	15,000.00	.0%
G5203	61364	UNIFORMS	160,358.52	151,700.00	157,700.00	155,843.55	151,700.00	157,750.00	.0%
G5203	61480	INSUR DED	1,000.00	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	.0%
G5203	62213	DUES & SUB	3,956.08	3,500.00	4,500.00	4,342.16	3,500.00	3,500.00	-22.2%
G5203	62214	BOOKS, REF	1,993.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5203	62216	PROF DEVEL	2,116.53	2,500.00	2,500.00	680.00	2,500.00	2,500.00	.0%
G5203	62218	PETTY CASH	2,352.97	1,500.00	2,500.00	2,500.00	1,500.00	1,500.00	-40.0%
G5203	62219	EDUCATION	39,421.56	60,000.00	60,000.00	32,368.35	60,000.00	60,000.00	.0%
G5203	62277	CARE/FEEDI	3,952.24	7,500.00	7,500.00	4,984.31	7,500.00	7,500.00	.0%
G5203	62278	CARE STRAY	21,910.67	30,000.00	27,000.00	25,918.00	30,000.00	30,000.00	11.1%
G5203	62311	OFFICE SUP	8,742.40	12,500.00	12,500.00	9,000.00	12,500.00	12,500.00	.0%
G5203	62313	COPY PAPER	702.10	5,000.00	2,000.00	1,000.00	5,000.00	5,000.00	150.0%
G5203	62316	COPIERSUPL	17,827.17	21,000.00	21,000.00	18,000.00	21,000.00	21,000.00	.0%
G5203	62321	GASOLINE A	209,598.62	204,921.00	204,921.00	195,870.33	204,921.00	204,048.00	-.4%
G5203	62332	POLICE SUP	2,872.77	4,000.00	4,000.00	3,342.60	4,000.00	4,000.00	.0%
G5203	62346	CLEANING S	69.96	250.00	250.00	.00	250.00	250.00	.0%
G5203	62349	COMP SFTWR	988.15	1,000.00	1,000.00	141.90	1,000.00	1,000.00	.0%
G5203	63138	CONTR SVCS	22,821.71	21,000.00	21,000.00	18,272.53	21,000.00	21,000.00	.0%
G5203	63214	ADVERTISIN	1,972.77	5,500.00	3,500.00	2,000.00	5,500.00	5,500.00	57.1%
G5203	63221	PRINTING &	4,439.72	8,000.00	6,000.00	4,579.70	8,000.00	8,000.00	33.3%
G5203	63229	VEH REP SV	37,807.66	35,000.00	47,000.00	41,965.00	35,000.00	35,000.00	-25.5%
G5203	63234	L/P PYMTS	9,378.91	15,000.00	5,000.00	5,000.00	15,000.00	15,000.00	200.0%
G5203	63235	TOWING SVC	920.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G5203	63236	OFFICE EQU	465.00	3,250.00	3,250.00	564.72	3,250.00	3,250.00	.0%
G5203	63309	SPEC PROG	2,338.80	4,716.00	4,716.00	2,657.08	4,716.00	4,716.00	.0%
G5203	63311	ACCRED	13,571.31	15,000.00	15,000.00	3,527.50	15,000.00	15,000.00	.0%
G5203	63348	RADIO REPA	1,142.00	7,500.00	7,500.00	5,850.00	7,500.00	7,500.00	.0%
G5203	63349	RADIO PART	.00	5,000.00	2,000.00	230.00	5,000.00	5,000.00	150.0%
G5203	63363	LAUND SVCS	1,955.40	3,500.00	3,500.00	3,000.00	3,500.00	3,500.00	.0%
G5203	63365	UNIFORM CL	32,012.11	31,250.00	33,250.00	32,383.20	31,250.00	31,250.00	-6.0%
G5203	63443	EUTHANASIA	1,482.00	1,000.00	2,000.00	2,000.00	1,000.00	1,000.00	-50.0%
G5203	63600	MATCH EXP	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G5203	63601	RET COMP	38,086.44	40,000.00	40,000.00	32,352.73	40,000.00	40,000.00	.0%
G5203	64515	POLICE EOP	75,748.53	46,500.00	46,500.00	42,639.26	46,500.00	46,500.00	.0%
G5203	64519	EQUIP TRT	14,998.20	15,000.00	15,000.00	13,652.62	15,000.00	15,000.00	.0%
G5203	64600	FURNITURE	4,955.98	5,000.00	5,000.00	3,898.86	5,000.00	5,000.00	.0%
G5203	65212	TELEPHONE	74,991.11	87,500.00	85,500.00	77,000.00	87,500.00	87,500.00	2.3%
TOTAL POLICE ADMINISTRATION			12,390,819.14	13,049,000.00	13,275,363.00	8,444,228.93	13,277,363.00	13,521,107.00	1.9%
G5204	OPERATIONS								
G5204	62213	DUES & SUB	750.00	750.00	750.00	275.00	750.00	750.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P
bgnrpts 9

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G5204	62332	POLICE SUP	4,716.68	7,500.00	7,500.00	4,276.61	7,500.00	7,500.00	.0%
G5204	62333	K-9 EXPENS	15,690.54	20,000.00	20,000.00	9,979.86	20,000.00	20,000.00	.0%
G5204	62338	TRAF SUPP	800.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G5204	62350	BICYCLE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G5204	63221	PRINTING &	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G5204	63302	REGIONAL	187.62	5,000.00	4,000.00	1,182.00	5,000.00	5,000.00	25.0%
TOTAL OPERATIONS			26,144.84	39,750.00	38,750.00	19,713.47	39,750.00	39,750.00	2.6%
G5205	CRIMINAL INVESTIGATION								
G5205	62215	MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
G5205	62217	INFO/EVIDE	5,000.00	5,000.00	8,000.00	7,643.00	5,000.00	5,000.00	-37.5%
G5205	62334	CRIMINAL I	10,999.55	11,000.00	11,000.00	9,154.38	11,000.00	11,000.00	.0%
G5205	63233	EQPT REPAI	376.40	800.00	800.00	120.00	800.00	800.00	.0%
G5205	63242	RENTAL VEH	303.56	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
G5205	63252	CI TECH	.00	8,000.00	8,000.00	7,900.00	8,000.00	8,000.00	.0%
G5205	64500	CAPITAL IM	.00	.00	.00	6,269.09	.00	.00	.0%
TOTAL CRIMINAL INVESTIGATION			16,679.51	26,050.00	29,050.00	31,586.47	26,050.00	26,050.00	-10.3%
G5316	FIRE ADMINISTRATION								
G5316	60110	PERMANENT	357,290.86	400,139.00	400,139.00	205,770.04	400,139.00	439,234.00	9.8%
G5316	60141	OVERTIME	10,101.90	10,000.00	10,000.00	1,989.39	10,000.00	10,000.00	.0%
G5316	60148	HOLIDAYS	8,295.84	8,250.00	8,250.00	8,462.88	8,250.00	8,250.00	.0%
G5316	61220	TUITION	32,041.81	30,000.00	30,000.00	17,922.49	30,000.00	30,000.00	.0%
G5316	62213	DUES & SUB	3,296.59	3,500.00	3,500.00	3,212.16	3,500.00	3,500.00	.0%
G5316	62214	BOOKS, REF	3,185.95	3,400.00	3,400.00	1,000.00	3,400.00	3,400.00	.0%
G5316	62216	PROF DEVEL	4,444.08	4,500.00	4,500.00	2,266.00	4,500.00	4,500.00	.0%
G5316	62311	OFFICE SUP	3,640.58	4,000.00	4,000.00	2,273.38	4,000.00	4,000.00	.0%
G5316	62314	PHOTO SUPL	631.68	750.00	750.00	66.20	750.00	750.00	.0%
G5316	62316	COPIERSUPL	407.00	600.00	600.00	500.00	600.00	600.00	.0%
G5316	62346	CLEANING S	10,839.60	9,000.00	9,000.00	6,950.00	9,000.00	9,000.00	.0%
G5316	63133	PROF SVCS	54,884.18	54,905.00	62,105.00	53,542.46	54,905.00	54,905.00	-11.6%
G5316	63159	STAFF TRAI	2,368.00	3,000.00	3,000.00	750.00	3,000.00	3,000.00	.0%
G5316	63221	PRINTING &	4,861.31	6,900.00	6,900.00	5,515.84	6,900.00	6,900.00	.0%
G5316	63236	OFFICE EQU	3,324.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
G5316	63489	BUILDING M	6,045.06	8,000.00	8,000.00	6,508.60	8,000.00	8,000.00	.0%
G5316	64510	GRNDS EQPT	2,815.60	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	.0%
G5316	64600	FURNITURE	10,658.78	8,500.00	9,500.00	9,119.00	8,500.00	8,500.00	-10.5%
G5316	64605	OFF EQUIP	.00	2,000.00	1,000.00	.00	2,000.00	2,000.00	100.0%
G5316	65213	COMM	18,439.05	20,000.00	20,000.00	17,628.65	20,000.00	20,000.00	.0%
TOTAL FIRE ADMINISTRATION			537,571.87	584,944.00	592,144.00	349,977.09	584,944.00	624,039.00	5.4%
G5317	FIRE SUPPRESSION								
G5317	60110	PERMANENT	9,189,443.69	8,655,682.00	9,186,841.00	5,542,779.27	9,227,543.00	9,165,900.00	-.2%

02/16/2018 10:51
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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

P
bgnyrpts 10

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G5317	60141	OVERTIME	1,899,484.68	1,300,000.00	1,300,000.00	1,159,156.41	1,300,000.00	1,300,000.00	.0%
G5317	60148	HOLIDAYS	582,620.43	560,000.00	576,600.00	579,525.63	560,000.00	560,000.00	-2.9%
G5317	61364	UNIFORMS	44,371.70	45,000.00	45,000.00	42,850.00	45,000.00	45,000.00	.0%
G5317	62336	FIRE FIGHT	9,603.19	12,500.00	12,500.00	9,324.94	12,500.00	12,500.00	.0%
G5317	63248	HYDRANT MA	107,300.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
G5317	63363	LAUNDRY	2,461.21	15,000.00	15,000.00	4,300.00	15,000.00	15,000.00	.0%
G5317	64509	FIRE EQUIP	114,289.53	60,000.00	60,000.00	34,875.11	60,000.00	60,000.00	.0%
G5317	64512	FIRE GEAR	76,837.34	100,000.00	100,000.00	72,300.00	100,000.00	100,000.00	.0%
TOTAL FIRE SUPPRESSION			12,026,411.77	10,858,182.00	11,405,941.00	7,555,111.36	11,430,043.00	11,368,400.00	-.3%
G5319	FIRE MARSHAL								
G5319	60110	PERMANENT	336,029.56	361,184.00	361,184.00	206,298.84	361,184.00	390,226.00	8.0%
G5319	60141	OVERTIME	24,437.85	20,000.00	20,000.00	14,160.51	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	27,723.18	25,708.00	25,865.00	25,864.92	25,708.00	25,708.00	-.6%
G5319	62237	FIRE MAT	1,383.21	2,250.00	2,250.00	1,294.00	2,250.00	2,250.00	.0%
G5319	62336	INVESTIGAT	1,988.46	2,000.00	2,000.00	285.25	2,000.00	2,000.00	.0%
G5319	63159	STAFF TRAI	2,780.00	2,000.00	2,000.00	1,209.00	2,000.00	2,000.00	.0%
TOTAL FIRE MARSHAL			394,342.26	413,142.00	413,299.00	249,112.52	413,142.00	442,184.00	7.0%
G5320	FIRE APPAR MAINTENANCE								
G5320	60110	PERMANENT	180,641.06	169,498.00	169,498.00	110,005.68	169,498.00	179,890.00	6.1%
G5320	60141	OVERTIME	45,981.50	8,000.00	8,000.00	22,247.30	8,000.00	8,000.00	.0%
G5320	60148	HOLIDAYS	13,678.94	13,400.00	13,951.00	13,950.72	13,400.00	13,400.00	-3.9%
G5320	62321	GASOLINE A	54,485.10	72,000.00	60,000.00	30,177.95	72,000.00	72,000.00	20.0%
G5320	62322	TIRES	16,086.34	26,710.00	26,710.00	26,710.00	26,710.00	26,710.00	.0%
G5320	62323	BATT & OIL	4,580.20	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
G5320	62324	AUTO PARTS	77,881.29	96,475.00	96,475.00	97,450.00	96,475.00	96,475.00	.0%
G5320	63138	CONTR SVCS	1,106.30	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G5320	63159	STAFF TRAI	2,466.78	4,000.00	4,000.00	40.00	4,000.00	4,000.00	.0%
G5320	63229	VEHREPSVCS	80,847.68	32,589.00	44,589.00	44,589.00	32,589.00	32,589.00	-26.9%
G5320	63233	EQPT REPAI	12,094.98	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
G5320	63512	ENV DISP	2,404.81	3,512.00	3,512.00	3,512.00	3,512.00	3,512.00	.0%
TOTAL FIRE APPAR MAINTENANCE			492,254.98	458,184.00	458,735.00	380,682.65	458,184.00	468,576.00	2.1%
G5322	FIRE ALARM MAINTENANCE								
G5322	60110	PERMANENT	180,277.11	169,498.00	169,498.00	110,005.69	169,498.00	179,890.00	6.1%
G5322	60141	OVERTIME	26,431.97	10,000.00	10,000.00	11,896.59	10,000.00	10,000.00	.0%
G5322	60148	HOLIDAYS	13,678.94	13,400.00	13,951.00	13,950.72	13,400.00	13,400.00	-3.9%
G5322	62314	PHOTO SUPL	5,965.18	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G5322	62337	ALRM PARTS	13,077.62	16,125.00	16,125.00	16,000.00	16,125.00	16,125.00	.0%
G5322	63159	STAFF TRAI	.00	4,000.00	4,000.00	1,060.00	4,000.00	4,000.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 11
bgnyrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G5322	63249	ALARM REP	.00	5,100.00	2,100.00	.00	5,100.00	5,100.00	142.9%
G5322	63251	METER REPA	6,625.30	8,750.00	11,750.00	11,650.00	8,750.00	8,750.00	-25.5%
G5322	63348	RADIO REPA	.00	3,000.00	6,000.00	6,200.00	6,000.00	3,000.00	-50.0%
G5322	64601	COMMUN EQP	34,387.95	37,250.00	34,250.00	30,415.25	34,250.00	37,250.00	8.8%
G5322	65212	TELEPHONE	24,658.71	25,337.00	25,337.00	25,150.00	25,337.00	25,337.00	.0%
TOTAL FIRE ALARM MAINTENANCE			305,102.78	302,460.00	303,011.00	236,328.25	302,460.00	312,852.00	3.2%
G5323	EMERGENCY MEDICAL SERV								
G5323	60110	PERMANENT	87,800.21	164,230.00	164,230.00	106,182.60	164,230.00	179,890.00	9.5%
G5323	60141	OVERTIME	9,704.39	10,000.00	10,000.00	9,201.20	10,000.00	10,000.00	.0%
G5323	60148	HOLIDAYS	6,248.28	13,400.00	13,400.00	13,113.49	13,400.00	13,400.00	.0%
G5323	60181	EMS STIP	136,091.46	136,500.00	159,097.00	159,096.90	136,500.00	136,500.00	-14.2%
G5323	62214	BOOKS, REF	2,203.93	5,400.00	5,400.00	3,753.79	5,400.00	5,400.00	.0%
G5323	62335	MEDICAL SU	122,234.44	185,877.00	173,177.00	117,467.60	185,877.00	185,877.00	7.3%
G5323	62339	MED WASTE	158.46	1,000.00	1,000.00	600.00	1,000.00	1,000.00	.0%
G5323	62340	CHEM, OXYG	1,952.80	3,500.00	3,500.00	2,000.00	3,500.00	3,500.00	.0%
G5323	62368	DISEASE	3,088.31	7,500.00	7,500.00	6,000.00	7,500.00	7,500.00	.0%
G5323	63147	PAT CARE	7,715.95	12,330.00	12,330.00	12,330.00	12,330.00	12,330.00	.0%
G5323	63159	STAFF TRAI	33,749.95	46,675.00	46,675.00	44,700.00	46,675.00	46,675.00	.0%
G5323	63239	MED EQUIP	18,610.74	20,500.00	26,000.00	19,500.00	20,500.00	20,500.00	-21.2%
G5323	63347	C-MED PAYM	42,266.41	43,732.00	43,732.00	43,731.97	43,732.00	44,969.00	2.8%
G5323	64606	MEDIC EQPT	30,713.50	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MEDICAL SERV			502,538.83	650,644.00	666,041.00	537,677.55	650,644.00	667,541.00	.2%
G5324	EMERGENCY MANAGEMENT								
G5324	60110	PERMANENT	62,037.37	86,810.00	86,810.00	54,940.16	86,810.00	60,132.00	-30.7%
G5324	60121	TEMPORARY	1,400.00	.00	.00	.00	.00	.00	.0%
G5324	60141	OVERTIME	3,133.34	6,000.00	6,000.00	3,167.24	6,000.00	6,000.00	.0%
G5324	60148	HOLIDAY	.00	6,104.00	6,350.00	6,349.71	6,104.00	6,104.00	-3.9%
G5324	62213	DUES & SUB	480.00	500.00	500.00	390.00	500.00	500.00	.0%
G5324	62214	BOOKS, REF	270.40	500.00	500.00	300.00	500.00	500.00	.0%
G5324	62216	PROF DEVEL	125.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G5324	62311	OFFICE SUP	474.13	600.00	600.00	600.00	600.00	600.00	.0%
G5324	62344	TOOLS AND	1,013.57	2,000.00	2,000.00	1,987.45	2,000.00	2,000.00	.0%
G5324	63214	ADVERTISIN	1,972.01	2,000.00	2,000.00	1,924.90	2,000.00	2,000.00	.0%
G5324	63550	CERT	1,299.32	3,000.00	3,000.00	1,842.56	3,000.00	3,000.00	.0%
G5324	64602	COMPUTERS	812.00	.00	.00	.00	.00	.00	.0%
G5324	65212	TELEPHONE	1,837.53	2,500.00	2,500.00	1,950.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT			74,854.67	111,514.00	111,760.00	73,452.02	111,514.00	84,836.00	-24.1%
G5325	FIRE TRAINING								
G5325	60110	PERMANENT	8,357.57	83,523.00	83,523.00	54,009.88	83,523.00	92,132.00	10.3%

02/16/2018 10:51
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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

P 12
bgnyrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G5325	60141	OVERTIME	4,198.96	5,000.00	5,000.00	3,888.02	5,000.00	5,000.00	.0%
G5325	60148	HOLIDAY	6,584.26	7,300.00	7,300.00	6,874.56	7,300.00	7,300.00	.0%
G5325	62331	TRAIN SUPP	224.79	1,000.00	1,000.00	546.06	1,000.00	1,000.00	.0%
G5325	63159	STAFF TRAI	30,908.39	66,000.00	66,000.00	41,750.00	66,000.00	66,000.00	.0%
G5325	64514	OTHER EQPT	3,562.06	4,000.00	4,000.00	500.00	4,000.00	4,000.00	.0%
TOTAL FIRE TRAINING			53,836.03	166,823.00	166,823.00	107,568.52	166,823.00	175,432.00	5.2%
G5400	PUBLIC SAFETY COMMUNICATIONS								
G5400	60110	PERMANENT	1,063,628.20	1,319,898.00	1,319,898.00	753,936.17	1,319,898.00	1,357,704.00	2.9%
G5400	60141	OVERTIME	418,961.50	150,000.00	150,000.00	242,353.09	150,000.00	150,000.00	.0%
G5400	60148	HOLIDAY	70,887.46	93,607.00	93,607.00	77,887.08	93,607.00	95,465.00	2.0%
G5400	60150	OT-QA	.00	9,000.00	9,000.00	.00	9,000.00	9,000.00	.0%
G5400	61220	TUITION	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5400	62219	EDUCATION	-379.42	13,754.00	16,754.00	12,803.70	13,754.00	13,754.00	-17.9%
G5400	62311	OFFICE SUP	803.07	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G5400	64599	CAP ITEMS	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G5400	65212	TELEPHONE	.00	7,400.00	4,400.00	.00	7,400.00	7,400.00	68.2%
TOTAL PUBLIC SAFETY COMMUNIC			1,553,900.81	1,600,659.00	1,600,659.00	1,088,480.04	1,600,659.00	1,640,323.00	2.5%
G6100	INSPECT/PERMITS ADMIN								
G6100	60110	PERMANENT	650,885.63	664,474.00	664,474.00	408,877.10	664,474.00	698,437.00	5.1%
G6100	60121	TEMPORARY	.00	3,675.00	3,675.00	.00	3,675.00	3,675.00	.0%
G6100	60141	OVERTIME	2,106.50	4,000.00	4,000.00	-269.58	4,000.00	4,000.00	.0%
G6100	62213	DUES & SUB	1,587.60	1,929.00	1,929.00	1,063.70	1,929.00	1,929.00	.0%
G6100	62214	BOOKS, REF	4,183.07	1,800.00	1,800.00	798.65	1,800.00	1,800.00	.0%
G6100	62215	MILEAGE	.00	100.00	100.00	.00	100.00	.00	-100.0%
G6100	62216	PROF DEVEL	2,963.63	6,670.00	6,670.00	1,789.00	6,670.00	6,670.00	.0%
G6100	62311	OFFICE SUP	633.64	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G6100	62314	PHOTO SUPL	.00	300.00	300.00	.00	300.00	300.00	.0%
G6100	62316	COPIERSUPL	.00	965.00	965.00	.00	965.00	965.00	.0%
G6100	62320	UNIF, CLOTH	1,238.04	1,420.00	1,420.00	224.99	1,420.00	1,420.00	.0%
G6100	62344	TOOLS AND	324.73	350.00	350.00	.00	350.00	350.00	.0%
G6100	62349	COMP SFTWR	839.94	90.00	90.00	.00	90.00	90.00	.0%
G6100	63131	SHER, COURT	500.00	400.00	900.00	735.00	900.00	740.00	-17.8%
G6100	63138	CONTRACT S	6,615.96	6,500.00	6,500.00	6,097.76	6,500.00	7,000.00	7.7%
G6100	63221	PRINTING &	467.00	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G6100	63236	OFFICE EQU	1,489.44	1,800.00	1,800.00	1,600.00	1,800.00	1,800.00	.0%
G6100	64600	OFC FURN	.00	740.00	740.00	.00	740.00	500.00	-32.4%
G6100	64601	COMMUN EQP	.00	250.00	250.00	200.00	250.00	250.00	.0%
TOTAL INSPECT/PERMITS ADMIN			673,835.18	697,963.00	697,963.00	422,916.62	697,963.00	731,926.00	4.9%
G7100	PUB WORKS ADMINISTRATION								
G7100	60110	PERMANENT	300,790.47	328,106.00	328,106.00	215,996.77	328,106.00	355,691.00	8.4%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13
bgnyrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G7100	60141	OVERTIME	2,365.41	2,400.00	2,400.00	1,379.26	2,400.00	2,400.00	.0%
G7100	62213	DUES & SUB	375.00	415.00	415.00	250.00	415.00	415.00	.0%
G7100	62216	PROF DEVEL	203.00	300.00	300.00	44.88	300.00	300.00	.0%
G7100	62311	OFFICE SUP	996.02	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
G7100	63221	PRINTING &	44.50	1,100.00	1,100.00	500.00	1,100.00	1,100.00	.0%
G7100	63236	OFFICE EQU	816.07	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
G7100	63999	OTHER	108,587.78	.00	.00	-53.10	.00	.00	.0%
G7100	64600	OFC FURN	1,090.00	.00	.00	.00	.00	.00	.0%
TOTAL PUB WORKS ADMINISTRATI			415,268.25	334,521.00	334,521.00	219,617.81	334,521.00	362,106.00	8.2%
G7200	ENGINEERING								
G7200	60110	PERMANENT	465,255.37	541,972.00	537,580.00	301,816.53	538,972.00	557,400.00	3.7%
G7200	60141	OVERTIME	3,873.72	8,500.00	8,500.00	1,210.97	8,500.00	7,000.00	-17.6%
G7200	62213	DUES & SUB	2,382.50	1,830.00	2,212.00	2,196.14	1,830.00	1,830.00	-17.3%
G7200	62214	BOOKS, REF	.00	200.00	200.00	.00	200.00	200.00	.0%
G7200	62216	PROF DEVEL	175.00	560.00	560.00	403.38	560.00	760.00	35.7%
G7200	62311	OFFICE SUP	725.08	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G7200	62316	COPIERSUPL	1,723.00	3,726.00	3,726.00	3,166.00	3,726.00	3,726.00	.0%
G7200	62344	TOOLS AND	6,607.71	10,000.00	10,000.00	1,200.00	10,000.00	10,000.00	.0%
G7200	63175	PROF ENGIN	19,955.00	27,800.00	27,800.00	13,900.00	27,800.00	49,950.00	79.7%
G7200	63221	PRINTING &	432.50	700.00	700.00	668.00	700.00	500.00	-28.6%
G7200	63236	OFFICE EQU	2,139.00	3,220.00	3,220.00	.00	3,220.00	2,420.00	-24.8%
G7200	64602	COMPUTERS	3,951.93	4,000.00	8,010.00	7,475.48	7,000.00	4,000.00	-50.1%
TOTAL ENGINEERING			507,220.81	603,508.00	603,508.00	333,036.50	603,508.00	638,786.00	5.8%
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT	1,527,182.75	1,600,002.00	1,623,952.00	909,832.64	1,636,952.00	1,661,464.00	2.3%
G7300	60123	P/T WAGES	16,928.01	.00	12,000.00	10,383.75	12,000.00	.00	-100.0%
G7300	60141	OVERTIME	402,586.59	400,000.00	400,000.00	268,551.30	400,000.00	400,000.00	.0%
G7300	62236	RD MAINMAT	61,858.99	80,000.00	80,000.00	40,230.43	80,000.00	80,000.00	.0%
G7300	62239	LANDSCPMAT	5,192.12	7,000.00	7,000.00	4,900.00	7,000.00	7,000.00	.0%
G7300	62311	OFFICE SUP	1,224.88	1,000.00	1,000.00	810.00	1,000.00	1,000.00	.0%
G7300	62320	UNIF, CLOTH	17,316.80	15,200.00	22,176.00	16,711.10	18,176.00	15,975.00	-28.0%
G7300	62344	TOOLS AND	10,915.02	4,500.00	16,500.00	7,600.00	8,500.00	4,500.00	-72.7%
G7300	62346	CLEANING S	199.50	1,400.00	1,400.00	200.00	1,400.00	1,400.00	.0%
G7300	62347	BLDMAINSUP	17,490.88	23,000.00	19,000.00	16,710.00	19,000.00	23,000.00	21.1%
G7300	62366	FIRST AID	669.65	1,500.00	1,500.00	700.00	1,500.00	2,000.00	33.3%
G7300	63138	CONTRACT S	117,015.10	72,800.00	72,800.00	34,277.07	72,800.00	79,800.00	9.6%
G7300	63218	WEATHER SE	1,730.00	2,000.00	2,000.00	1,750.00	2,000.00	2,000.00	.0%
G7300	63221	PRINTING &	325.00	400.00	400.00	300.00	400.00	400.00	.0%
G7300	63222	TREES/PLAN	8,033.39	15,000.00	15,000.00	11,620.00	15,000.00	15,000.00	.0%
G7300	63231	GENERAL MA	1,127.00	2,000.00	2,000.00	1,950.00	2,000.00	2,000.00	.0%

02/16/2018 10:51
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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

P 14
bgnrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G7300	63236	OFFICE EQU	67.83	100.00	100.00	100.00	100.00	100.00	.0%
G7300	63242	RENTAL VEH	.00	500.00	500.00	300.00	500.00	500.00	.0%
G7300	63348	RADIO REPA	2,933.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G7300	63363	LAUND SERV	1,809.90	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
G7300	65212	TELEPHONE	100.00	650.00	650.00	.00	650.00	.00	-100.0%
G7300	65251	HEATING	10,047.69	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G7300	65252	LIGHT AND	17,514.38	21,000.00	21,000.00	18,700.00	21,000.00	21,000.00	.0%
G7300	65253	STR LIGHTS	202,865.50	250,000.00	245,000.00	240,935.34	245,000.00	250,000.00	2.0%
G7300	65254	WATER	12,759.50	7,000.00	7,000.00	12,000.00	7,000.00	7,000.00	.0%
G7300	65256	ELECT SIGN	32,653.30	29,000.00	37,500.00	32,600.00	37,500.00	29,000.00	-22.7%
TOTAL HIGHWAY SERVICES			2,470,547.48	2,546,052.00	2,601,478.00	1,643,161.63	2,601,478.00	2,615,139.00	.5%
G7310	FLOOD PROTECTION SYSTEM								
G7310	60141	OVERTIME	5,068.33	5,000.00	5,000.00	4,268.17	5,000.00	5,000.00	.0%
G7310	63138	CONTR SVCS	86,899.61	137,500.00	130,000.00	42,800.95	130,000.00	137,500.00	5.8%
G7310	64510	GRNDS EQPT	12,450.48	2,500.00	10,000.00	5,000.00	10,000.00	2,500.00	-75.0%
TOTAL FLOOD PROTECTION SYSTE			104,418.42	145,000.00	145,000.00	52,069.12	145,000.00	145,000.00	.0%
G7400	WASTE SERVICES								
G7400	60110	PERMANENT	679,830.98	677,604.00	656,932.00	387,449.45	672,732.00	701,113.00	6.7%
G7400	60123	P/T WAGES	7,646.00	.00	4,872.00	4,872.00	4,872.00	.00	-100.0%
G7400	60141	OVERTIME	136,840.21	111,500.00	126,500.00	80,203.49	111,500.00	111,500.00	-11.9%
G7400	62239	LANDS MATL	878.01	1,000.00	600.00	300.00	600.00	500.00	-16.7%
G7400	62311	OFFICE SUP	230.10	500.00	500.00	250.00	500.00	500.00	.0%
G7400	62320	UNIF,CLOTH	5,914.02	6,300.00	6,300.00	5,124.23	6,300.00	6,675.00	6.0%
G7400	62344	TOOLS AND	821.63	500.00	1,400.00	850.00	900.00	1,000.00	-28.6%
G7400	62346	CLEANING S	679.04	1,000.00	1,000.00	900.00	1,000.00	1,000.00	.0%
G7400	62366	FIRST AID	.00	300.00	300.00	.00	300.00	300.00	.0%
G7400	63133	PROFESSION	23,470.00	30,000.00	30,000.00	28,380.00	30,000.00	30,000.00	.0%
G7400	63138	CONTRACT S	6,290.24	12,000.00	11,250.00	9,193.25	11,250.00	12,000.00	6.7%
G7400	63363	CLEAN/LAUN	597.02	350.00	650.00	350.00	350.00	350.00	-46.2%
G7400	63410	TIPPING FE	1,087,387.42	1,242,000.00	1,242,000.00	1,099,289.46	1,242,000.00	1,272,000.00	2.4%
G7400	63510	RECYCLING	361,423.55	383,500.00	383,500.00	376,449.68	383,500.00	391,500.00	2.1%
G7400	65251	HEATING	3,860.79	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G7400	65252	LIGHT AND	5,660.31	7,000.00	7,000.00	6,700.00	7,000.00	7,000.00	.0%
G7400	65254	WATER	1,938.86	2,500.00	2,500.00	4,500.00	2,500.00	2,500.00	.0%
TOTAL WASTE SERVICES			2,323,468.18	2,480,054.00	2,479,304.00	2,008,811.56	2,479,304.00	2,541,938.00	2.5%
G7700	FLEET SERVICES								
G7700	60110	PERMANENT	434,174.70	476,811.00	475,811.00	289,210.20	475,811.00	505,370.00	6.2%
G7700	60141	OVERTIME	107,961.34	86,000.00	86,000.00	83,322.50	86,000.00	86,000.00	.0%

02/16/2018 10:51
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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

P 15
bgnyrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G7700	62311	OFFICE SUP	721.27	650.00	650.00	450.00	650.00	650.00	.0%
G7700	62320	UNIF, CLOTH	5,552.30	4,900.00	4,900.00	4,399.99	4,900.00	5,025.00	2.6%
G7700	62321	GASOLINE A	278,752.35	290,000.00	290,000.00	243,458.47	290,000.00	290,000.00	.0%
G7700	62322	TIRES	82,845.48	80,000.00	80,000.00	74,350.00	80,000.00	80,000.00	.0%
G7700	62323	BATTERIES	16,469.05	30,000.00	30,000.00	20,500.00	30,000.00	30,000.00	.0%
G7700	62324	AUTO PARTS	253,618.74	300,000.00	271,000.00	233,358.82	271,000.00	271,000.00	.0%
G7700	62344	TOOLS AND	5,890.89	5,000.00	5,000.00	4,900.00	5,000.00	5,000.00	.0%
G7700	62346	CLEANING S	992.61	600.00	1,600.00	1,700.00	1,600.00	600.00	-62.5%
G7700	62366	FIRST AID	439.42	500.00	500.00	450.00	500.00	500.00	.0%
G7700	63229	VEH MAINT	157,686.34	175,000.00	187,500.00	159,650.00	187,500.00	175,000.00	-6.7%
G7700	63231	GENERAL MA	5,404.04	15,000.00	15,000.00	6,098.95	15,000.00	15,000.00	.0%
G7700	63236	OFFICE EQU	.00	400.00	400.00	.00	400.00	400.00	.0%
G7700	65251	NATUR GAS	19,682.66	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
G7700	65252	ELECTRICTY	22,647.69	26,250.00	26,250.00	24,190.00	26,250.00	26,250.00	.0%
G7700	65254	WATER	3,376.99	1,800.00	1,800.00	3,300.00	1,800.00	1,800.00	.0%
TOTAL FLEET SERVICES			1,396,215.87	1,508,911.00	1,492,411.00	1,165,338.93	1,492,411.00	1,508,595.00	1.1%
G7800	BUILDING MAINTENANCE								
G7800	60110	PERMANENT	546,231.13	558,087.00	558,087.00	340,281.06	558,087.00	573,790.00	2.8%
G7800	60141	OVERTIME	52,745.60	20,000.00	20,000.00	35,355.55	20,000.00	20,000.00	.0%
G7800	62311	OFFICE SUP	284.48	300.00	300.00	250.00	300.00	300.00	.0%
G7800	62320	UNIF, CLOTH	3,391.97	4,350.00	4,124.00	3,725.00	4,124.00	4,450.00	7.9%
G7800	62344	TOOLS AND	341.75	800.00	800.00	500.00	800.00	800.00	.0%
G7800	62990	HEAT FUEL	25,667.67	50,000.00	50,000.00	26,000.00	50,000.00	50,000.00	.0%
G7800	63138	CONTRACT S	132,352.47	52,000.00	52,000.00	20,214.00	52,000.00	52,000.00	.0%
G7800	63275	RODENT AND	4,883.52	5,000.00	5,500.00	5,000.00	5,500.00	5,600.00	1.8%
G7800	65251	NATUR GAS	48,379.21	75,000.00	75,000.00	50,000.00	75,000.00	75,000.00	.0%
G7800	65252	ELECTRICTY	473,685.32	472,500.00	472,500.00	458,000.00	472,500.00	472,500.00	.0%
G7800	65254	WATER	26,528.54	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL BUILDING MAINTENANCE			1,314,491.66	1,263,037.00	1,263,311.00	964,325.61	1,263,311.00	1,279,440.00	1.3%
G7801	TOWN HALL								
G7801	62347	TH SUPPLY	764.13	3,000.00	3,000.00	1,525.00	3,000.00	3,000.00	.0%
G7801	63231	TH SERVICE	19,047.84	54,940.00	54,940.00	53,731.50	54,940.00	54,940.00	.0%
G7801	63489	TH MAINT	21,912.94	20,000.00	20,000.00	19,821.15	20,000.00	20,000.00	.0%
TOTAL TOWN HALL			41,724.91	77,940.00	77,940.00	75,077.65	77,940.00	77,940.00	.0%
G7802	PUBLIC SAFETY COMPLEX								
G7802	62347	BLDMAIN SUP	33,210.01	23,000.00	23,000.00	18,473.84	23,000.00	23,000.00	.0%
G7802	63138	CONTR SVCS	86,918.99	151,000.00	151,000.00	147,635.41	151,000.00	151,000.00	.0%
G7802	63236	EQPT MAINT	4,219.47	17,000.00	17,000.00	10,787.16	17,000.00	17,000.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS



P 16
bgnrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
TOTAL PUBLIC SAFETY COMPLEX	124,348.47	191,000.00	191,000.00	176,896.41	191,000.00	191,000.00	.0%
G7805 MC CARTIN SCHOOL							
G7805 63489 MCCART MAI	8,704.00	15,000.00	14,500.00	11,715.80	14,500.00	15,000.00	3.4%
TOTAL MC CARTIN SCHOOL	8,704.00	15,000.00	14,500.00	11,715.80	14,500.00	15,000.00	3.4%
G7807 COMMUNITY CULTURAL CENTER							
G7807 63489 CTR SCH MT	92,143.41	20,000.00	20,000.00	19,028.89	20,000.00	20,000.00	.0%
TOTAL COMMUNITY CULTURAL CEN	92,143.41	20,000.00	20,000.00	19,028.89	20,000.00	20,000.00	.0%
G7808 SECOND NO SCHOOL							
G7808 63489 SECOND NO	3,662.76	5,200.00	5,200.00	4,768.00	5,200.00	5,200.00	.0%
TOTAL SECOND NO SCHOOL	3,662.76	5,200.00	5,200.00	4,768.00	5,200.00	5,200.00	.0%
G7809 NORTH END SENIOR CENTER							
G7809 63489 NO END SR	223.02	2,000.00	2,000.00	810.00	2,000.00	2,000.00	.0%
TOTAL NORTH END SENIOR CENTE	223.02	2,000.00	2,000.00	810.00	2,000.00	2,000.00	.0%
G7812 FIRE COMPANIES							
G7812 63489 FIRE BUILD	41,278.14	45,000.00	45,000.00	27,995.63	45,000.00	45,000.00	.0%
TOTAL FIRE COMPANIES	41,278.14	45,000.00	45,000.00	27,995.63	45,000.00	45,000.00	.0%
G7813 LIBRARIES							
G7813 63489 LIB MAINT	24,687.94	25,000.00	25,000.00	17,669.90	25,000.00	25,000.00	.0%
TOTAL LIBRARIES	24,687.94	25,000.00	25,000.00	17,669.90	25,000.00	25,000.00	.0%
G7815 GOLF COURSE BUILDINGS							
G7815 63489 BUILDING M	3,289.91	2,000.00	2,000.00	1,930.00	2,000.00	3,700.00	85.0%
TOTAL GOLF COURSE BUILDINGS	3,289.91	2,000.00	2,000.00	1,930.00	2,000.00	3,700.00	85.0%
G7900 METROPOLITAN DISTRICT							
G7900 65400 TAXES MDC	4,897,950.00	5,208,100.00	5,208,100.00	6,472,950.00	5,208,100.00	5,686,400.00	9.2%
TOTAL METROPOLITAN DISTRICT	4,897,950.00	5,208,100.00	5,208,100.00	6,472,950.00	5,208,100.00	5,686,400.00	9.2%
G8100 PARK/REC ADMINISTRATION							
G8100 60110 PERMANENT	335,998.92	396,779.00	396,779.00	241,834.78	396,779.00	415,609.00	4.7%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 17
bgnyrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G8100	60121	TEMPORARY	13,973.91	13,752.00	13,752.00	6,108.27	13,752.00	13,752.00	.0%
G8100	60124	SEAS-HRLY	73,105.17	76,500.00	76,500.00	33,753.96	76,500.00	76,500.00	.0%
G8100	60125	SEASONAL S	23,080.00	26,000.00	26,000.00	19,460.00	26,000.00	26,000.00	.0%
G8100	60141	OVERTIME	15,529.64	10,000.00	10,000.00	4,268.51	10,000.00	10,000.00	.0%
G8100	60153	REC LEADER	67,251.80	61,000.00	61,000.00	47,054.47	61,000.00	61,000.00	.0%
G8100	60154	REC LEADER	85,356.19	115,500.00	115,500.00	89,162.50	115,500.00	119,500.00	3.5%
G8100	60157	SWIMMING O	133,987.92	145,000.00	145,000.00	90,783.77	145,000.00	155,000.00	6.9%
G8100	60158	SWIM INDOR	48,158.64	49,000.00	49,000.00	22,469.94	49,000.00	49,000.00	.0%
G8100	62213	DUES & SUB	375.00	994.00	994.00	.00	994.00	994.00	.0%
G8100	62215	MILEAGE	325.08	500.00	500.00	400.00	500.00	500.00	.0%
G8100	62216	PROF DEVEL	885.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
G8100	62311	OFFICE SUP	2,279.05	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
G8100	62313	COPY PAPER	1,000.00	2,400.00	2,400.00	.00	2,400.00	2,400.00	.0%
G8100	62316	COPIERSUPL	1,900.00	2,350.00	2,350.00	1,000.00	2,350.00	2,350.00	.0%
G8100	62320	UNIF,CLOTH	1,511.40	2,500.00	2,500.00	2,568.90	2,500.00	2,500.00	.0%
G8100	62335	MEDICAL SU	1,503.11	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G8100	62342	RECREATION	3,459.02	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G8100	62349	COMP SFTWR	.00	300.00	300.00	.00	300.00	300.00	.0%
G8100	63138	CONTRACT S	152,135.68	114,500.00	114,500.00	112,803.97	114,500.00	114,500.00	.0%
G8100	63159	STAFF TRAI	797.05	2,000.00	2,000.00	1,750.00	2,000.00	2,000.00	.0%
G8100	63221	PRINTING &	2,637.78	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	.0%
G8100	63236	OFFICE EQU	.00	600.00	600.00	.00	600.00	600.00	.0%
G8100	63368	AWARDS	50.00	600.00	600.00	600.00	600.00	600.00	.0%
G8100	63370	SPECIAL EV	30,667.46	39,000.00	39,000.00	25,321.49	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	2,538.45	2,314.00	2,314.00	807.26	2,314.00	2,314.00	.0%
G8100	64600	OFC FURN	1,693.38	.00	.00	.00	.00	.00	.0%
G8100	64601	COMMUN EQP	.00	100.00	100.00	.00	100.00	100.00	.0%
G8100	64602	COMPUTERS	900.00	900.00	900.00	.00	900.00	900.00	.0%
G8100	67300	GOLF SUBS	275,954.31	200,000.00	200,000.00	280,000.00	200,000.00	200,000.00	.0%
TOTAL PARK/REC ADMINISTRATIO			1,307,053.96	1,301,589.00	1,301,589.00	1,017,647.82	1,301,589.00	1,334,419.00	2.5%
G8200	PARK/REC MAINTENANCE								
G8200	60110	PERMANENT	959,293.33	1,098,037.00	1,082,897.00	634,530.46	1,082,897.00	1,121,736.00	3.6%
G8200	60121	TEMPORARY	13,785.20	10,000.00	10,000.00	7,262.76	10,000.00	10,000.00	.0%
G8200	60141	OVERTIME	154,618.68	125,300.00	125,300.00	110,928.15	125,300.00	125,300.00	.0%
G8200	62213	DUES & SUB	.00	125.00	125.00	75.00	125.00	125.00	.0%
G8200	62216	PROF DEVEL	1,120.00	2,500.00	2,500.00	1,860.00	2,500.00	2,500.00	.0%
G8200	62236	ROAD/PLAY	8,517.86	14,000.00	14,000.00	13,100.00	14,000.00	14,000.00	.0%
G8200	62239	LANDSCMATL	8,005.87	7,500.00	7,500.00	7,221.00	7,500.00	7,500.00	.0%
G8200	62311	OFFICE SUP	488.31	500.00	500.00	366.59	500.00	500.00	.0%
G8200	62313	COPY PAPER	.00	25.00	25.00	25.00	25.00	25.00	.0%
G8200	62316	COPIERSUPL	.00	150.00	150.00	150.00	150.00	150.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

18
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bgnyrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G8200	62320	UNIF, CLOTH	10,825.81	12,650.00	12,650.00	12,031.98	12,650.00	13,250.00	4.7%
G8200	62324	AUTO PARTS	.00	.00	39,640.00	38,968.98	39,640.00	29,000.00	-26.8%
G8200	62335	MEDICAL SU	300.00	300.00	300.00	300.00	300.00	300.00	.0%
G8200	62340	CHEM, OXYG	16,417.53	24,500.00	24,500.00	23,700.00	24,500.00	24,500.00	.0%
G8200	62341	SWIMMING P	39,502.88	42,100.00	42,100.00	41,257.20	42,100.00	42,100.00	.0%
G8200	62344	TOOLS AND	3,610.46	4,500.00	4,500.00	4,100.00	4,500.00	4,500.00	.0%
G8200	62346	CLEANING S	2,251.41	2,500.00	2,500.00	1,600.00	2,500.00	2,500.00	.0%
G8200	62347	BLDMAINSUP	32,811.31	36,000.00	36,000.00	35,603.50	36,000.00	36,000.00	.0%
G8200	63138	CONTRACT S	39,601.66	37,000.00	41,500.00	41,476.00	41,500.00	37,000.00	-10.8%
G8200	63229	VEHREPSERV	.00	.00	7,500.00	7,500.00	7,500.00	.00	-100.0%
G8200	63231	GENERAL MA	1,987.61	2,000.00	2,000.00	1,900.00	2,000.00	2,000.00	.0%
G8200	63242	RENTAL VEH	883.85	1,000.00	1,000.00	600.00	1,000.00	1,000.00	.0%
G8200	63363	LAUND SVCS	706.65	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
G8200	63371	SECUR SVCS	1,235.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G8200	64510	GRNDS EQPT	10,754.18	8,500.00	8,500.00	8,442.05	8,500.00	8,500.00	.0%
G8200	64601	COMMUN EQP	399.99	500.00	500.00	.00	500.00	500.00	.0%
G8200	64602	COMPUTERS	389.97	400.00	400.00	.00	400.00	400.00	.0%
G8200	64810	PLYGRDEQPT	9,944.43	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	.0%
G8200	65251	NATUR GAS	7,343.64	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
G8200	65252	ELECTRIC	68,238.34	73,500.00	73,500.00	69,000.00	73,500.00	73,500.00	.0%
G8200	65254	WATER	112,617.12	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
TOTAL PARK/REC MAINTENANCE			1,505,651.09	1,598,687.00	1,635,187.00	1,155,598.67	1,635,187.00	1,651,986.00	1.0%
G8300	PARK OTHER FACILITIES								
G8300	60124	SEAS-HRLY	73,193.26	97,700.00	97,700.00	42,328.22	97,700.00	92,700.00	-5.1%
G8300	62346	CLEANING S	11,056.48	8,125.00	8,125.00	4,300.00	8,125.00	8,125.00	.0%
G8300	62347	BLDMAINSUP	5,646.68	10,000.00	10,000.00	8,200.00	10,000.00	9,000.00	-10.0%
G8300	62990	HEAT FUEL	7,088.98	11,131.00	11,131.00	8,000.00	11,131.00	10,131.00	-9.0%
G8300	63138	CONTR SVCS	21,994.22	24,000.00	24,000.00	20,357.00	24,000.00	23,000.00	-4.2%
G8300	63231	MAINT SVCS	.00	800.00	800.00	.00	800.00	800.00	.0%
G8300	63276	EXTER SVCS	12.80	1,800.00	1,800.00	1,300.00	1,800.00	1,800.00	.0%
G8300	64514	OTHER EQPT	3,082.95	3,500.00	3,500.00	.00	3,500.00	2,500.00	-28.6%
G8300	65251	NATUR GAS	24,903.28	40,000.00	40,000.00	25,000.00	40,000.00	40,000.00	.0%
G8300	65252	ELECTRICTY	96,657.01	125,580.00	125,580.00	100,500.00	125,580.00	120,580.00	-4.0%
G8300	65254	WATER	12,701.34	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL PARK OTHER FACILITIES			256,337.00	332,636.00	332,636.00	219,985.22	332,636.00	318,636.00	-4.2%
G9100	HEALTH ADMINISTRATION								
G9100	60110	PERMANENT	94,949.18	95,620.00	95,620.00	58,843.20	95,620.00	95,620.00	.0%
G9100	62213	DUES & SUB	586.36	750.00	750.00	584.03	750.00	750.00	.0%
G9100	62216	PROF DEVEL	255.68	300.00	300.00	148.34	300.00	300.00	.0%
G9100	62311	OFFICE SUP	67.73	500.00	500.00	.00	500.00	500.00	.0%

02/16/2018 10:51
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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

P 19
bgnrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G9100	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G9100	63350	ICMH PROGR	9,000.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
G9100	63353	NCRMHB	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G9100	64602	COMPUTERS	.00	300.00	300.00	.00	300.00	300.00	.0%
G9100	65212	TELEPHONE	1,121.31	650.00	650.00	400.00	650.00	650.00	.0%
TOTAL HEALTH ADMINISTRATION			107,480.26	103,120.00	103,120.00	61,475.57	103,120.00	103,120.00	.0%
G9200	COMMUNITY HEALTH & NURSING								
G9200	60110	PERMANENT	84,088.55	86,664.00	86,664.00	53,546.48	86,664.00	89,283.00	3.0%
G9200	60123	P/T WAGES	18,266.00	28,000.00	28,000.00	7,336.68	28,000.00	28,000.00	.0%
G9200	60141	OVERTIME	104.66	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G9200	62213	DUES & SUB	153.90	188.00	188.00	.00	188.00	188.00	.0%
G9200	62215	MILEAGE	255.49	700.00	700.00	600.00	700.00	700.00	.0%
G9200	62216	PROF DEVEL	324.00	390.00	390.00	159.00	390.00	390.00	.0%
G9200	62311	OFFICE SUP	1,182.02	1,400.00	1,400.00	1,000.00	1,400.00	1,400.00	.0%
G9200	62343	EDUCATIONA	.00	50.00	450.00	400.00	450.00	50.00	-88.9%
G9200	62344	TOOLS AND	81.72	150.00	150.00	.00	150.00	150.00	.0%
G9200	62366	FIRST AID	4,881.15	5,000.00	4,600.00	1,000.00	4,600.00	5,000.00	8.7%
G9200	62367	MEDICAL/NU	1,141.54	2,500.00	2,500.00	2,100.00	2,500.00	2,500.00	.0%
G9200	63136	CLINIC PHY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G9200	63221	PRINTING &	12.18	450.00	450.00	158.64	450.00	450.00	.0%
G9200	63236	EQPT MAINT	.00	800.00	800.00	.00	800.00	800.00	.0%
G9200	63345	LIBRARY BO	248.88	300.00	300.00	.00	300.00	300.00	.0%
G9200	64600	OFC FURN	349.99	350.00	350.00	.00	350.00	350.00	.0%
G9200	64605	OFC EQPT	.00	600.00	600.00	100.00	600.00	600.00	.0%
TOTAL COMMUNITY HEALTH & NUR			116,090.08	133,542.00	133,542.00	71,400.80	133,542.00	136,161.00	2.0%
G9300	ENVIRONMENTAL CONTROL								
G9300	60110	PERMANENT	222,383.71	214,955.00	214,955.00	128,481.92	214,955.00	220,176.00	2.4%
G9300	60141	OVERTIME	1,996.29	750.00	750.00	33.74	750.00	750.00	.0%
G9300	62213	DUES & SUB	370.00	460.00	460.00	405.00	460.00	460.00	.0%
G9300	62216	PROF DEVEL	310.00	640.00	640.00	610.00	640.00	640.00	.0%
G9300	62315	OFFICE EXP	.00	300.00	300.00	300.00	300.00	300.00	.0%
G9300	62344	TOOLS AND	472.16	830.00	830.00	830.00	830.00	830.00	.0%
G9300	62349	COMP SFTWR	151.30	300.00	300.00	300.00	300.00	300.00	.0%
G9300	63138	CONTR SVCS	54,812.00	36,000.00	36,000.00	30,931.00	36,000.00	36,000.00	.0%
G9300	63221	PRINTING &	257.50	140.00	140.00	140.00	140.00	140.00	.0%
G9300	63345	LIBRARY BO	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL ENVIRONMENTAL CONTROL			280,752.96	254,425.00	254,425.00	162,031.66	254,425.00	259,646.00	2.1%
G9400	SOCIAL SERVICES								
G9400	60110	PERMANENT	275,237.30	289,290.00	273,790.00	159,510.89	284,290.00	293,199.00	7.1%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS



P 20
bgnyrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G9400	60123	P/T WAGES	733.13	1,050.00	1,550.00	1,249.44	1,500.00	1,050.00	-32.3%
G9400	60141	OVERTIME	613.09	1,200.00	1,200.00	990.79	1,200.00	1,200.00	.0%
G9400	62213	DUES & SUB	805.00	1,150.00	1,150.00	920.00	1,150.00	1,150.00	.0%
G9400	62216	PROF DEVEL	1,606.51	2,350.00	2,350.00	1,185.00	2,350.00	2,350.00	.0%
G9400	62311	OFFICE SUP	704.51	1,935.00	1,935.00	1,190.00	1,935.00	1,935.00	.0%
G9400	62316	COPIERSUPL	477.24	1,305.00	1,305.00	750.00	1,305.00	1,305.00	.0%
G9400	63221	PRINTING &	277.00	975.00	975.00	200.00	975.00	975.00	.0%
G9400	63236	OFFICE EQU	453.75	885.00	885.00	495.00	885.00	885.00	.0%
G9400	63402	EMG RELIEF	17,768.91	2,000.00	17,000.00	9,587.00	18,000.00	15,000.00	-11.8%
G9400	64605	OFC EQPT	932.30	900.00	900.00	.00	900.00	850.00	-5.6%
TOTAL SOCIAL SERVICES			299,608.74	303,040.00	303,040.00	176,078.12	314,490.00	319,899.00	5.6%
G9430	SENIOR SERVICES								
G9430	60110	PERMANENT	191,919.74	188,112.00	188,112.00	114,999.26	188,112.00	202,258.00	7.5%
G9430	60123	P/T WAGES	54,513.11	68,432.00	68,432.00	52,915.67	68,432.00	68,432.00	.0%
G9430	60141	OVERTIME	.00	.00	.00	121.57	.00	.00	.0%
G9430	62213	DUES & SUB	245.00	320.00	320.00	245.00	320.00	320.00	.0%
G9430	62215	MILEAGE	1,155.94	1,800.00	1,800.00	1,600.00	1,800.00	1,800.00	.0%
G9430	62216	PROF DEVEL	.00	500.00	500.00	500.00	500.00	500.00	.0%
G9430	62311	OFFICE SUP	918.49	1,500.00	1,500.00	1,460.00	1,500.00	1,500.00	.0%
G9430	62321	GASOLINE A	2,230.01	3,000.00	3,000.00	1,669.20	3,000.00	3,000.00	.0%
G9430	63138	CONTRACT S	323,112.89	313,987.00	313,987.00	309,165.16	313,987.00	319,540.00	1.8%
G9430	63221	PRINTING &	82.24	1,421.00	1,421.00	700.00	1,421.00	1,421.00	.0%
G9430	63236	EQPT MAINT	1,397.24	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	.0%
G9430	63361	SENIOR CIT	27,558.00	32,000.00	32,000.00	25,259.00	32,000.00	32,000.00	.0%
TOTAL SENIOR SERVICES			603,132.66	612,461.00	612,461.00	510,023.86	612,461.00	632,160.00	3.2%
G9510	GENERAL GOVERNMENT DEBT								
G9510	66411	INTEREST 0	1,278,677.20	1,436,797.00	1,436,797.00	1,583,069.64	1,436,797.00	1,217,534.00	-15.3%
G9510	66416	BOND PRINC	6,096,000.00	6,130,000.00	6,130,000.00	7,192,500.00	6,130,000.00	6,867,000.00	12.0%
TOTAL GENERAL GOVERNMENT DEB			7,374,677.20	7,566,797.00	7,566,797.00	8,775,569.64	7,566,797.00	8,084,534.00	6.8%
G9520	BOARD OF EDUCATION DEBT								
G9520	66411	INTEREST 0	19,350.00	16,830.00	16,830.00	16,830.00	16,830.00	11,230.00	-33.3%
G9520	66416	BOND PRINC	149,000.00	140,000.00	140,000.00	140,000.00	140,000.00	118,000.00	-15.7%
TOTAL BOARD OF EDUCATION DEB			168,350.00	156,830.00	156,830.00	156,830.00	156,830.00	129,230.00	-17.6%
G9600	CONTINGENCY								
G9600	60201	RESER NEGO	.00	1,305,094.00	430,420.00	.00	430,420.00	.00	-100.0%
G9600	63491	TAX REFUND	.00	.00	.00	6,299.86	.00	.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 21
bgnrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G9600	63492	CONTINGNCY	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
TOTAL CONTINGENCY			.00	1,355,094.00	480,420.00	6,299.86	480,420.00	50,000.00	-89.6%
G9700	CAPITAL IMPROVEMENT								
G9700	63244	L/P-VEHICL	1,252,461.88	1,718,834.00	1,718,834.00	1,718,329.61	1,718,834.00	1,605,670.00	-6.6%
G9700	63258	DS ENERGY	545,246.00	543,884.00	543,884.00	545,256.65	543,884.00	542,499.00	-.3%
TOTAL CAPITAL IMPROVEMENT			1,797,707.88	2,262,718.00	2,262,718.00	2,263,586.26	2,262,718.00	2,148,169.00	-5.1%
G9811	BEAUTIFICATION COMMITTEE								
G9811	60120	COMM CLERK	675.00	825.00	825.00	375.00	825.00	825.00	.0%
G9811	62311	OFFICE SUP	130.00	200.00	200.00	.00	200.00	200.00	.0%
G9811	63222	TREES/PLAN	5,588.00	5,550.00	5,550.00	657.32	5,550.00	5,550.00	.0%
G9811	63370	SPECIAL EV	1,276.35	2,000.00	2,000.00	1,141.98	2,000.00	2,000.00	.0%
TOTAL BEAUTIFICATION COMMITTEE			7,669.35	8,575.00	8,575.00	2,174.30	8,575.00	8,575.00	.0%
G9812	PATRIOTIC COMMISSION								
G9812	60120	COMM CLERK	595.00	1,450.00	1,450.00	.00	1,450.00	1,450.00	.0%
G9812	62311	OFFICE SUP	.00	325.00	325.00	15.00	325.00	325.00	.0%
G9812	63368	AWARDS	276.17	100.00	100.00	.00	100.00	100.00	.0%
G9812	63370	SPECIAL EV	2,234.35	5,650.00	5,650.00	.00	5,650.00	5,650.00	.0%
G9812	63495	PATRIOTIC	5,734.02	6,142.00	6,142.00	131.25	6,142.00	6,142.00	.0%
TOTAL PATRIOTIC COMMISSION			8,839.54	13,667.00	13,667.00	146.25	13,667.00	13,667.00	.0%
G9813	VETERAN'S COMMISSION								
G9813	60120	COMM CLERK	560.00	960.00	960.00	.00	960.00	960.00	.0%
G9813	62311	OFFICE SUP	60.78	300.00	300.00	.00	300.00	300.00	.0%
G9813	63999	OTHER	.00	240.00	240.00	.00	240.00	240.00	.0%
TOTAL VETERAN'S COMMISSION			620.78	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G9815	BOARD OF ASSESSMENT APPEALS								
G9815	60120	COMM CLERK	3,596.55	4,000.00	4,000.00	525.00	4,000.00	4,000.00	.0%
G9815	60122	OTHER SERV	1,950.00	1,950.00	1,950.00	650.00	1,950.00	1,950.00	.0%
G9815	62216	PROF DEVEL	50.00	.00	.00	.00	.00	.00	.0%
G9815	63214	ADVERTISIN	356.64	500.00	500.00	.00	500.00	500.00	.0%
G9815	63221	PRINTING &	153.85	360.00	360.00	50.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP			6,107.04	6,810.00	6,810.00	1,225.00	6,810.00	6,810.00	.0%
G9816	PERSONNEL APPEALS BOARD								
G9816	60131	STENOGRAPH	.00	200.00	200.00	.00	200.00	200.00	.0%

02/16/2018 10:51
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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 22
bgnyrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
TOTAL PERSONNEL APPEALS BOAR	.00	200.00	200.00	.00	200.00	200.00	.0%
G9817 HISTORIC DISTRICT COMM							
G9817 60120 COMM CLERK	375.00	675.00	675.00	150.00	675.00	675.00	.0%
G9817 62213 DUES & SUB	75.00	85.00	85.00	75.00	85.00	85.00	.0%
G9817 62216 PROF DEVEL	.00	60.00	60.00	.00	60.00	60.00	.0%
G9817 62311 OFFICE SUP	.00	85.00	85.00	.00	85.00	85.00	.0%
G9817 63214 ADVERTISIN	140.61	120.00	120.00	120.00	120.00	120.00	.0%
TOTAL HISTORIC DISTRICT COMM	590.61	1,025.00	1,025.00	345.00	1,025.00	1,025.00	.0%
G9823 BOARD OF ETHICS							
G9823 60120 COMM CLERK	.00	150.00	150.00	.00	150.00	150.00	.0%
G9823 63214 ADVERTISIN	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL BOARD OF ETHICS	.00	200.00	200.00	.00	200.00	200.00	.0%
G9824 LIBRARY COMMISSION							
G9824 60120 COMM CLERK	.00	200.00	200.00	.00	200.00	200.00	.0%
G9824 62216 PROF DEVEL	265.00	400.00	400.00	.00	400.00	400.00	.0%
TOTAL LIBRARY COMMISSION	265.00	600.00	600.00	.00	600.00	600.00	.0%
G9835 PUBLIC BUILDING COMM							
G9835 60120 COMM CLERK	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLIC BUILDING COMM	.00	500.00	500.00	.00	500.00	500.00	.0%
G9837 RETIREMENT BOARD							
G9837 60120 COMM CLERK	1,500.00	1,500.00	1,500.00	875.00	1,500.00	1,500.00	.0%
G9837 63130 PHY/MEDSVC	206.25	2,400.00	2,400.00	750.00	2,400.00	2,400.00	.0%
TOTAL RETIREMENT BOARD	1,706.25	3,900.00	3,900.00	1,625.00	3,900.00	3,900.00	.0%
G9841 ECONOMIC DEVELOPMENT							
G9841 62213 DUES & SUB	5,200.00	12,725.00	12,725.00	1,200.00	12,725.00	12,725.00	.0%
G9841 62216 PROF DEVEL	.00	400.00	400.00	.00	400.00	400.00	.0%
G9841 62311 OFFICE SUP	.00	120.00	120.00	.00	120.00	120.00	.0%
G9841 63138 CONTR SVCS	50.00	5,000.00	5,000.00	4,300.00	5,000.00	5,000.00	.0%
G9841 63214 ADVERTISIN	.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
G9841 63221 PRINTING &	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	5,250.00	25,245.00	25,245.00	5,500.00	25,245.00	25,245.00	.0%
G9842 PLANNING AND ZONING							
G9842 60120 COMM CLERK	1,650.00	2,400.00	2,400.00	900.00	2,400.00	2,400.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 23
bgnrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G9842	62213	DUES & SUB	699.00	1,490.00	1,490.00	398.00	1,490.00	1,490.00	.0%
G9842	62311	OFFICE SUP	399.34	400.00	400.00	.00	400.00	400.00	.0%
G9842	63214	ADVERTISIN	3,023.46	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	.0%
G9842	63221	PRINTING &	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G9842	63230	LEGAL	.00	500.00	500.00	.00	500.00	500.00	.0%
G9842	63316	WORKSHOP	151.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING			5,922.80	11,290.00	11,290.00	5,298.00	11,290.00	11,290.00	.0%
G9843	INLAND/WETLANDS COMM								
G9843	60120	COMM CLERK	1,200.00	1,200.00	1,200.00	840.00	1,200.00	1,200.00	.0%
G9843	62213	DUES & SUB	1,060.00	1,100.00	1,100.00	1,065.00	1,100.00	1,200.00	9.1%
G9843	62216	PROF DEVEL	50.00	420.00	420.00	.00	420.00	420.00	.0%
G9843	62311	OFFICE SUP	.00	100.00	100.00	.00	100.00	100.00	.0%
G9843	63129	CONSULTANT	.00	900.00	900.00	.00	900.00	900.00	.0%
G9843	63214	ADVERTISIN	922.90	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
G9843	63221	PRINTING &	.00	180.00	180.00	.00	180.00	240.00	33.3%
TOTAL INLAND/WETLANDS COMM			3,232.90	6,900.00	6,900.00	3,905.00	6,900.00	7,060.00	2.3%
G9844	REDEVELOPMENT AGENCY								
G9844	63138	CONTR SVCS	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
TOTAL REDEVELOPMENT AGENCY			.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G9859	EMERGENCY MED COMM								
G9859	60120	COMM CLERK	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL EMERGENCY MED COMM			.00	200.00	200.00	.00	200.00	200.00	.0%
G9862	ZONING BOARD OF APPEALS								
G9862	60120	COMM CLERK	800.00	1,200.00	1,200.00	475.00	1,200.00	1,200.00	.0%
G9862	62213	DUES & SUB	.00	193.00	193.00	.00	193.00	193.00	.0%
G9862	62219	EDUCATION	.00	42.00	42.00	.00	42.00	42.00	.0%
G9862	62311	OFFICE SUP	28.00	250.00	250.00	.00	250.00	250.00	.0%
G9862	63129	CONSULTANT	.00	200.00	200.00	.00	200.00	200.00	.0%
G9862	63214	ADVERTISIN	1,891.98	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ZONING BOARD OF APPEAL			2,719.98	4,885.00	4,885.00	3,475.00	4,885.00	4,885.00	.0%
G9884	FINE ARTS								
G9884	60120	COMM CLERK	800.00	880.00	880.00	480.00	880.00	880.00	.0%
G9884	62213	DUES & SUB	100.00	200.00	200.00	.00	200.00	200.00	.0%
G9884	63214	ADVERTISIN	703.76	1,000.00	1,000.00	362.43	1,000.00	1,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 24
bgnyrpts

PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 RECOMMEND	PCT CHANGE
G9884	63370	SPECIAL EV	14,825.42	17,463.00	17,463.00	7,615.00	17,463.00	17,463.00	.0%
G9884	63488	EXPENSES 0	50.00	500.00	500.00	26.16	500.00	500.00	.0%
TOTAL FINE ARTS			16,479.18	20,043.00	20,043.00	8,483.59	20,043.00	20,043.00	.0%
G9885	HOCKANUM RIVER COMMISSION								
G9885	60120	COMM CLERK	.00	300.00	300.00	.00	300.00	300.00	.0%
G9885	61450	INSUR PREM	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL HOCKANUM RIVER COMMISS			.00	600.00	600.00	.00	600.00	600.00	.0%
G9894	ELDERLY SERVICES								
G9894	62311	OFFICE SUP	152.52	600.00	600.00	114.05	600.00	600.00	.0%
G9894	63437	ELDERLY SE	5,153.75	5,020.00	5,020.00	1,938.75	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES			5,306.27	5,620.00	5,620.00	2,052.80	5,620.00	5,620.00	.0%
G9895	COMM SERV PERSONS DISABILITIES								
G9895	60120	COMM CLERK	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G9895	62311	OFFICE SUP	.00	2,100.00	2,100.00	.00	2,100.00	2,100.00	.0%
TOTAL COMM SERV PERSONS DISA			.00	3,100.00	3,100.00	.00	3,100.00	3,100.00	.0%
G9990	BOARD OF EDUCATION								
G9990	69999	BOARD OF E	89,266,413.00	90,436,419.00	90,436,419.00	52,930,525.00	90,436,419.00	90,436,419.00	.0%
TOTAL BOARD OF EDUCATION			89,266,413.00	90,436,419.00	90,436,419.00	52,930,525.00	90,436,419.00	90,436,419.00	.0%
TOTAL GENERAL FUND			179,776,714.16	185,231,755.00	185,231,755.00	132,229,279.66	185,166,532.00	188,118,621.00	1.6%
GRAND TOTAL			179,776,714.16	185,231,755.00	185,231,755.00	132,229,279.66	185,166,532.00	188,118,621.00	1.6%

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