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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G0120	TOWN CLERK							
G0120 41220	ALCOBEVLIC	-193.00	-124.00	-124.00	-66.00	-150.00	-150.00	.0%
G0120 41230	DOG LICENS	-8,816.50	-8,537.50	-7,649.50	.00	-6,500.00	-6,500.00	.0%
G0120 41232	SPORT LIC	-38.00	-242.00	-169.00	-44.00	-200.00	-200.00	.0%
G0120 41240	OTHER LICS	-7,145.00	-7,263.00	-7,216.00	-3,730.00	-8,000.00	-8,000.00	.0%
G0120 43610	RECORD LEG	-190,314.00	-210,810.00	-222,625.98	-126,471.97	-200,000.00	-200,000.00	.0%
G0120 43611	CERTIFICAT	-45,485.00	-49,259.50	-52,379.50	-30,314.50	-45,000.00	-45,000.00	.0%
G0120 43612	VITAL STAT	-50,306.00	-61,016.88	-57,220.00	-30,988.00	-50,000.00	-50,000.00	.0%
G0120 43615	CONVEYANCE	-458,100.77	-604,664.75	-777,191.78	-493,117.99	-500,000.00	-500,000.00	.0%
	TOTAL TOWN CLERK	-760,398.27	-941,917.63	-1,124,575.76	-684,732.46	-809,850.00	-809,850.00	.0%
G0240	PUBLIC LIBRARY							
G0240 47671	FEES & FIN	-3,569.77	-4,702.29	-5,392.89	-2,814.41	-6,000.00	-6,000.00	.0%
G0240 47672	LOST BOOKS	-366.44	-628.35	-755.98	-422.41	-1,000.00	-1,000.00	.0%
G0240 47673	PRINT FEES	-8,704.54	-12,350.28	-21,521.50	-13,546.02	-15,000.00	-15,000.00	.0%
G0240 51412	RENTALS	.00	.00	.00	.00	.00	-2,000.00	.0%
	TOTAL PUBLIC LIBRARY	-12,640.75	-17,680.92	-27,670.37	-16,782.84	-22,000.00	-24,000.00	9.1%
G0320	ACCOUNTS AND CONTROL							
G0320 51400	SALE OF PR	-1,106,612.41	-28,134.65	-6,052.18	-16,052.18	.00	.00	.0%
G0320 51410	INTEREST F	-28,147.50	-61,273.36	-162,811.68	-153,824.63	-60,000.00	-120,000.00	100.0%
G0320 51412	RENTALS	-74,824.59	-72,625.94	-81,112.41	-45,990.02	-75,000.00	-75,000.00	.0%
G0320 51740	COMP & INS	-97,190.16	-121,824.33	-180,206.78	-89,717.24	-100,000.00	-100,000.00	.0%
G0320 51760	MISCELLANE	-172,216.81	-112,914.49	-110,063.34	-1,214,691.49	-1,027,091.00	-100,000.00	-90.3%
G0320 52000	TRANSF IN	.00	-509.51	.00	.00	.00	.00	.0%
G0320 52710	DEVELOPERS	.00	.00	.00	.00	-10.00	-10.00	.0%
G0320 52750	CAPITAL PR	-5,706.52	-3,009.65	-13,287.33	.00	-5,000.00	-5,000.00	.0%
	TOTAL ACCOUNTS AND CONTROL	-1,484,697.99	-400,291.93	-553,533.72	-1,520,275.56	-1,267,101.00	-400,010.00	-68.4%
G0350	TREASURY							
G0350 42509	PEQUOT FUN	-308,116.14	-312,070.58	-294,020.00	-97,075.67	-291,227.00	-156,898.00	-46.1%
G0350 42526	MUN PROJ	-4,182,901.00	-4,447,536.00	-4,447,536.00	.00	-4,447,536.00	-4,447,536.00	.0%
G0350 42527	PILOT/DEV	-38,734.00	.00	.00	-1,544.40	.00	.00	.0%
G0350 42529	PILOT/TELE	-127,893.54	-136,983.38	-147,210.25	.00	-125,000.00	-125,000.00	.0%
G0350 42530	HSG STATE	.00	.00	.00	-17,434.00	.00	.00	.0%
G0350 42531	STATE PROP	-1,050,015.87	-1,294,061.45	-781,070.00	-295,276.00	-295,276.00	-293,645.00	-.6%
G0350 42533	URBAN	.00	.00	.00	-1,281,122.00	-1,281,122.00	-193,387.00	-84.9%
G0350 42536	DISTRESS	-86,467.53	-151,958.07	-232,487.15	.00	.00	.00	.0%
G0350 42537	CON INT TX	-1,578.98	-528.00	-198.00	-12,114.16	-1,000.00	-1,000.00	.0%
G0350 42541	MVMR	.00	.00	-2,603,089.00	-1,876,005.00	-1,876,005.00	-101,214.00	-94.6%
G0350 42542	MRSA	.00	.00	-1,479,861.00	.00	.00	.00	.0%
G0350 42611	UMTA	-17,662.33	-14,132.22	-13,544.00	.00	-13,000.00	-13,000.00	.0%
G0350 42612	YOUTH SERV	-39,192.00	-35,677.00	-38,781.00	-18,705.00	-38,586.00	-38,586.00	.0%

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**TOWN OF EAST HARTFORD
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PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL TREASURY		-5,852,561.39	-6,392,946.70	-10,037,796.40	-3,599,276.23	-8,368,752.00	-5,370,266.00	-35.8%
G0370	REVENUE & COLLECTIONS							
G0370 40066	SUPPLMVTAX	-1,382,782.73	-1,662,998.50	-1,511,725.42	-194,847.61	-800,000.00	-1,523,171.00	90.4%
G0370 40067	CURR TAXES	-117,448,167.33	-120,654,892.83	-119,867,112.01	-78,403,784.36	-123,426,635.00	-129,591,648.00	5.0%
G0370 40068	PRIORYRSTX	-1,919,947.61	-1,242,166.19	-1,386,091.46	-601,728.88	-1,300,000.00	-1,300,000.00	.0%
G0370 40131	INTEREST A	-1,399,102.31	-1,247,942.39	-1,273,153.22	-561,423.34	-1,250,000.00	-1,250,000.00	.0%
G0370 40500	INTERIM TX	.00	.00	.00	-36,740,614.94	.00	.00	.0%
G0370 42065	STATE RELI	-376,495.27	-382,254.03	-359,992.30	.00	-360,000.00	.00	-100.0%
G0370 42152	DISABILITY	-11,510.57	-11,338.87	-10,154.78	-10,199.65	-10,000.00	-10,000.00	.0%
G0370 42153	VETERANS E	-41,534.08	-40,964.26	-38,278.28	-37,816.28	-40,000.00	-40,000.00	.0%
TOTAL REVENUE & COLLECTIONS		-122,579,539.90	-125,242,557.07	-124,446,507.47	-116,550,415.06	-127,186,635.00	-133,714,819.00	5.1%
G0410	DEVELOPMENT							
G0410 41235	ST P&Z LIC	3,530.00	-324.00	88.00	-1,981.00	-100.00	-100.00	.0%
TOTAL DEVELOPMENT		3,530.00	-324.00	88.00	-1,981.00	-100.00	-100.00	.0%
G0520	POLICE							
G0520 41222	PROT LICEN	-14,745.00	-33,050.00	-48,953.24	-11,910.00	-13,000.00	-13,000.00	.0%
G0520 41223	AMUSE LIC	-596.14	-496.61	-1,426.89	-414.29	-500.00	-500.00	.0%
G0520 42235	ABANDONED	-2,400.00	-3,140.00	-8,800.00	-2,340.00	-1,000.00	-1,000.00	.0%
G0520 44621	POL PRIV	-243,365.05	-469,186.86	-409,774.61	-308,179.32	-250,000.00	-250,000.00	.0%
G0520 44622	ACCIDENT R	-4,556.00	-7,206.05	-6,723.65	-3,595.50	-6,000.00	-6,000.00	.0%
G0520 44624	ALARM REGI	-5,655.00	-13,565.00	-11,055.00	-6,005.00	-10,000.00	-10,000.00	.0%
G0520 44625	ANIMAL POU	-2,547.31	-2,860.00	-2,180.62	-1,589.08	-2,000.00	-2,000.00	.0%
G0520 44626	STADIUM	-53,185.80	-47,020.56	-57,228.21	.00	-51,000.00	-51,000.00	.0%
G0520 50311	TRAFFIC TA	-52,400.25	-79,811.75	-65,357.50	-43,521.96	-70,000.00	-70,000.00	.0%
TOTAL POLICE		-379,450.55	-656,336.83	-611,499.72	-377,555.15	-403,500.00	-403,500.00	.0%
G0530	FIRE							
G0530 42616	EMERGENCY	-25,646.50	.00	-51,235.50	.00	.00	.00	.0%
G0530 44626	STADIUM	-20,116.83	-27,430.64	-22,207.57	.00	-20,000.00	-20,000.00	.0%
G0530 44627	PARAMEDIC	-565,808.14	-482,144.73	-575,582.35	-222,338.81	-600,000.00	-650,000.00	8.3%
G0530 44628	FIRE FEE	.00	.00	.00	-608,848.12	-500,000.00	-600,000.00	20.0%
TOTAL FIRE		-611,571.47	-509,575.37	-649,025.42	-831,186.93	-1,120,000.00	-1,270,000.00	13.4%
G0610	INSPECTIONS/PERMITS							
G0610 41231	BLDG PERM	-761,700.13	-1,632,445.55	-2,960,833.96	-2,277,867.70	-2,000,000.00	-1,500,000.00	-25.0%
G0610 45641	ZONING	-20,328.63	-23,478.06	-10,386.66	-4,546.60	-20,000.00	-10,000.00	-50.0%
G0610 45645	ZONE FINES	-706.33	-2,549.05	-1,347.20	-340.00	-500.00	-500.00	.0%
G0610 45646	SURCHARGE	-820.50	-423.00	-542.00	-1,028.00	-500.00	-500.00	.0%

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PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G0610 45647	SOB BUSINE	-950.00	-950.00	-950.00	.00	.00	.00	.0%
G0610 45648	SOB MANAGE	-600.00	-650.00	-650.00	.00	.00	.00	.0%
TOTAL INSPECTIONS/PERMITS		-785,105.59	-1,660,495.66	-2,974,709.82	-2,283,782.30	-2,021,000.00	-1,511,000.00	-25.2%
G0630	FIRE PROTECTION SERVICES							
G0630 44623	FIRE PROTE	-14,052.85	-15,277.11	-12,134.84	-1,794.58	-10,000.00	-10,000.00	.0%
TOTAL FIRE PROTECTION SERVIC		-14,052.85	-15,277.11	-12,134.84	-1,794.58	-10,000.00	-10,000.00	.0%
G0710	PUBLIC WORKS							
G0710 41213	STREET PER	-18,900.00	-11,165.00	-11,675.00	-6,015.00	-11,000.00	-11,000.00	.0%
G0710 46632	SALE OF MA	-744.00	-80.00	-16.00	.00	.00	.00	.0%
G0710 46636	RECYCLING	-19,005.40	-13,734.65	-14,160.54	-12,229.09	-15,000.00	-15,000.00	.0%
G0710 46641	LANDFILL L	-2,750.00	-2,420.00	-3,000.00	.00	-3,000.00	-3,000.00	.0%
G0710 46643	PW FEES	-86,003.00	-120,039.00	-121,632.07	-84,165.00	-130,000.00	-100,000.00	-23.1%
G0710 46644	PW EVICT	-2,447.00	-3,812.50	-5,099.04	-1,177.50	-3,000.00	-3,000.00	.0%
TOTAL PUBLIC WORKS		-129,849.40	-151,251.15	-155,582.65	-103,586.59	-162,000.00	-132,000.00	-18.5%
G0760	CEMETARIES							
G0760 49691	LOT SALES	-57,250.00	-40,650.00	-30,800.00	-19,850.00	-35,000.00	-35,000.00	.0%
G0760 49692	GRAVE OPEN	-133,449.00	-134,465.00	-117,735.00	-51,650.00	-130,000.00	-100,000.00	-23.1%
TOTAL CEMETARIES		-190,699.00	-175,115.00	-148,535.00	-71,500.00	-165,000.00	-135,000.00	-18.2%
G0810	PARKS/RECREATION							
G0810 48681	PARKS RENT	-32,636.24	-56,159.25	-58,970.00	-30,234.00	-40,000.00	-40,000.00	.0%
G0810 48682	OTHER ADMI	-19,141.22	-19,583.80	-7,378.79	-2,476.13	-15,000.00	-15,000.00	.0%
TOTAL PARKS/RECREATION		-51,777.46	-75,743.05	-66,348.79	-32,710.13	-55,000.00	-55,000.00	.0%
G0910	HEALTH/SOCIAL SERVICES							
G0910 41221	HEALTH FEE	-67,046.54	-74,520.92	-80,241.84	-63,923.17	-100,000.00	-100,000.00	.0%
TOTAL HEALTH/SOCIAL SERVICES		-67,046.54	-74,520.92	-80,241.84	-63,923.17	-100,000.00	-100,000.00	.0%
G0943	SENIOR SERVICES							
G0943 51902	TICKETS	.00	-5,370.00	-58,769.00	-23,378.41	-100,000.00	-50,000.00	-50.0%
TOTAL SENIOR SERVICES		.00	-5,370.00	-58,769.00	-23,378.41	-100,000.00	-50,000.00	-50.0%
G0990	BOARD OF EDUCATION							
G0990 42508	EQUALIZED	-41,900,564.00	-41,687,708.00	-41,656,477.00	-21,713,450.00	-41,710,817.00	-42,473,580.00	1.8%

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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET HISTORICAL COMPARISON



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PROJECTION: 20191 GENERAL FUND 2018-2019

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G0990 42511	HEALTH WEL	-31,876.00	-26,414.00	-25,005.00	-25,094.00	-30,000.00	-30,000.00	.0%
G0990 42512	SPECIAL ED	-1,935,173.00	-1,621,428.00	-1,203,145.00	.00	-1,700,000.00	-1,629,496.00	-4.1%
G0990 42516	EDUC TRANS	-542,310.00	-504,309.00	.00	.00	.00	.00	.0%
TOTAL BOARD OF EDUCATION		-44,409,923.00	-43,839,859.00	-42,884,627.00	-21,738,544.00	-43,440,817.00	-44,133,076.00	1.6%
TOTAL GENERAL FUND		-177,325,784.16	-180,159,262.34	-183,831,469.80	-147,901,424.41	-185,231,755.00	-188,118,621.00	1.6%
GRAND TOTAL		-177,325,784.16	-180,159,262.34	-183,831,469.80	-147,901,424.41	-185,231,755.00	-188,118,621.00	1.6%

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