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TOWN OF EAST HARTFORD
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G1100 TOWN COUNCIL							
G1100	60110	PERMANENT	92,323.00	93,576.00	94,132.00	94,132.00	94,132.00
G1100	60141	OVERTIME	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G1100	62213	DUES & SUB	913.00	975.00	950.00	950.00	950.00
G1100	62215	MILEAGE	.00	.00	.00	.00	.00
G1100	62216	PROF DEVEL	.00	.00	.00	.00	.00
G1100	62226	COUNCIL EX	1,100.00	500.00	1,000.00	1,000.00	1,000.00
G1100	62276	TRANSIT DU	7,688.00	8,200.00	8,200.00	8,200.00	8,200.00
G1100	62311	OFFICE SUP	900.00	1,000.00	1,000.00	1,000.00	1,000.00
G1100	62316	COPIERSUPL	500.00	500.00	500.00	500.00	500.00
G1100	63134	INTERNAL A	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00
G1100	63140	AUDITING S	34,950.00	35,950.00	36,950.00	36,950.00	36,950.00
G1100	63214	ADVERTISIN	3,500.00	3,000.00	3,500.00	3,500.00	3,500.00
G1100	63221	PRINTING &	5,000.00	4,925.00	5,000.00	5,000.00	5,000.00
G1100	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G1100	63237	APPRAISALS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G1100	63241	RENTAL OFF	500.00	500.00	500.00	500.00	500.00
G1100	63310	MUNICIP HI	100.00	100.00	100.00	100.00	100.00
G1100	64514	OTHER EQPT	.00	250.00	.00	.00	.00
G1100	64600	FURNITURE	250.00	.00	250.00	250.00	250.00
TOTAL TOWN COUNCIL			162,224.00	164,476.00	167,082.00	167,082.00	167,082.00
G1200 TOWN CLERK							
G1200	60110	PERMANENT	244,207.00	239,230.00	249,509.00	249,509.00	249,509.00
G1200	60141	OVERTIME	700.00	700.00	700.00	700.00	700.00
G1200	62213	DUES & SUB	300.00	175.00	300.00	300.00	300.00
G1200	62216	PROF DEVEL	1,000.00	1,140.00	1,000.00	1,000.00	1,000.00
G1200	62223	SPORTING L	.00	.00	.00	.00	.00
G1200	62225	DOG TAGS	250.00	250.00	250.00	250.00	250.00
G1200	62311	OFFICE SUP	900.00	1,000.00	1,000.00	1,000.00	1,000.00
G1200	62360	ELECTION D	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G1200	63139	VITAL STAT	2,030.00	1,900.00	1,900.00	1,900.00	1,900.00
G1200	63214	ADVERTISIN	2,000.00	3,030.00	2,000.00	2,000.00	2,000.00
G1200	63221	PRINTING &	48,714.00	50,820.00	51,000.00	51,000.00	51,000.00
G1200	63236	OFFICE EQU	470.00	665.00	500.00	500.00	500.00
G1200	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL TOWN CLERK			302,071.00	300,410.00	309,659.00	309,659.00	309,659.00
G1300 REGISTRAR OF VOTERS							
G1300	60110	PERMANENT	64,001.00	66,000.00	66,000.00	66,000.00	66,000.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G1300	60121	TEMPORARY	.00	.00	.00	.00	.00
G1300	60135	ELECTION O	21,110.00	69,385.00	26,110.00	26,110.00	26,110.00
G1300	62211	POSTAGE	.00	.00	.00	.00	.00
G1300	62213	DUES & SUB	135.00	135.00	135.00	135.00	135.00
G1300	62216	PROF DEVEL	4,829.00	7,200.00	7,200.00	7,200.00	7,200.00
G1300	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G1300	62349	COMP SFTWR	.00	.00	.00	.00	.00
G1300	62360	ELECTION D	11,020.00	24,364.00	10,200.00	10,200.00	10,200.00
G1300	63214	ADVERTISIN	.00	.00	.00	.00	.00
G1300	63221	PRINTING &	1,550.00	2,000.00	2,000.00	2,000.00	2,000.00
G1300	63227	INSPEC OF	4,500.00	6,000.00	4,500.00	4,500.00	4,500.00
G1300	63236	OFFICE EQU	.00	.00	.00	.00	.00
G1300	64514	OTHER EQPT	.00	.00	.00	.00	.00
G1300	64600	OFC FURN	.00	.00	.00	.00	.00
G1300	65212	TELEPHONE	2,000.00	3,600.00	2,000.00	2,000.00	2,000.00
TOTAL REGISTRAR OF VOTERS			109,545.00	179,084.00	118,545.00	118,545.00	118,545.00
G1400	SELECTMEN						
G1400	60122	OTHER SERV	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
TOTAL SELECTMEN			2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
G2100	OFFICE OF THE MAYOR						
G2100	60110	PERMANENT	262,754.00	286,366.00	304,276.00	304,276.00	304,276.00
G2100	60141	OVERTIME	420.00	.00	.00	.00	.00
G2100	61400	EMPLOYEE I	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
G2100	62213	DUES & SUB	76,690.00	77,092.00	77,715.00	77,715.00	77,715.00
G2100	62216	PROF DEVEL	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G2100	62311	OFFICE SUP	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00
G2100	62315	OFFICE EXP	.00	.00	.00	.00	.00
G2100	62316	COPIERSUPL	.00	.00	300.00	300.00	300.00
G2100	63133	PROF SVCS	27,054.00	33,485.00	35,000.00	35,000.00	35,000.00
G2100	63138	CONTR SVCS	.00	.00	.00	.00	.00
G2100	63221	PRINTING &	1,300.00	1,000.00	200.00	200.00	200.00
G2100	63234	L/P PYMTS	.00	.00	.00	.00	.00
G2100	63236	OFFICE EQU	1,600.00	2,000.00	1,600.00	1,600.00	1,600.00
TOTAL OFFICE OF THE MAYOR			391,318.00	421,943.00	440,591.00	440,591.00	440,591.00
G2150	CHANNEL 5						
G2150	63486	CHANNEL 5	.00	.00	.00	.00	.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
TOTAL CHANNEL 5			.00	.00	.00	.00	.00
G2200	CORPORATION COUNSEL						
G2200	60110	PERMANENT	208,636.00	206,177.00	209,734.00	209,734.00	209,734.00
G2200	60123	P/T WAGES	.00	.00	.00	.00	.00
G2200	61481	CLAIMS	.00	.00	.00	.00	.00
G2200	62213	DUES & SUB	8,087.00	12,100.00	12,100.00	12,100.00	12,100.00
G2200	62311	OFFICE SUP	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
G2200	63131	SHER, COURT	212.00	9,500.00	9,500.00	9,500.00	9,500.00
G2200	63133	PROFESSION	.00	.00	.00	.00	.00
G2200	63138	CONTRACT S	.00	.00	.00	.00	.00
G2200	63230	LEGAL	230,000.00	95,000.00	95,000.00	95,000.00	95,000.00
G2200	63236	OFFICE EQU	.00	.00	.00	.00	.00
G2200	63237	APPRAISAL	89,770.00	27,750.00	27,750.00	27,750.00	27,750.00
G2200	63241	RENTAL OFF	2,411.00	1,800.00	1,800.00	1,800.00	1,800.00
G2200	63290	CASE PREP	502.00	54,500.00	54,500.00	54,500.00	54,500.00
G2200	64605	OFC EQPT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CORPORATION COUNSEL			541,918.00	409,127.00	412,684.00	412,684.00	412,684.00
G2300	HUMAN RESOURCES						
G2300	60110	PERMANENT	277,513.00	272,980.00	279,435.00	279,435.00	279,435.00
G2300	62213	DUES & SUB	450.00	450.00	450.00	450.00	450.00
G2300	62216	PROF DEVEL	1,846.00	1,591.00	1,591.00	1,591.00	1,591.00
G2300	62311	OFFICE SUP	445.00	900.00	700.00	700.00	700.00
G2300	63129	CONSULTANT	33,000.00	46,500.00	40,000.00	40,000.00	40,000.00
G2300	63132	INDEPENDEN	.00	.00	.00	.00	.00
G2300	63138	CONTR SVCS	.00	.00	13,000.00	13,000.00	13,000.00
G2300	63214	ADVERTISIN	6,650.00	950.00	6,650.00	6,650.00	6,650.00
G2300	63221	PRINTING &	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00
G2300	63236	OFFICE EQU	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G2300	64602	COMPUTERS	.00	.00	.00	.00	.00
G2300	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL HUMAN RESOURCES			323,904.00	326,371.00	345,826.00	345,826.00	345,826.00
G2400	PUBLIC LIBRARY						
G2400	60110	PERMANENT	800,571.00	836,026.00	864,069.00	864,069.00	864,069.00
G2400	60121	TEMPORARY	115,190.00	136,500.00	136,500.00	136,500.00	136,500.00
G2400	60122	OTHER SERV	.00	.00	.00	.00	.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G2400	60141	OVERTIME	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00
G2400	62211	POSTAGE	.00	.00	.00	.00	.00
G2400	62213	DUES & SUB	9,176.00	8,665.00	6,500.00	6,500.00	6,500.00
G2400	62216	PROF DEVEL	900.00	1,500.00	1,500.00	1,500.00	1,500.00
G2400	62311	OFFICE SUP	4,500.00	5,500.00	5,500.00	5,500.00	5,500.00
G2400	62346	CLEANING S	4,050.00	5,000.00	4,000.00	4,000.00	4,000.00
G2400	63129	CONSULTANT	19,500.00	19,200.00	19,800.00	19,800.00	19,800.00
G2400	63221	PRINTING &	250.00	250.00	250.00	250.00	250.00
G2400	63231	GEN MAINT	3,400.00	5,900.00	4,800.00	4,800.00	4,800.00
G2400	63232	BINDINGS	.00	.00	.00	.00	.00
G2400	63236	OFFICE EQU	.00	.00	.00	.00	.00
G2400	63241	RENTAL OFF	.00	.00	.00	.00	.00
G2400	63308	PROGRAMS	.00	2,000.00	2,000.00	2,000.00	2,000.00
G2400	63345	LIBR MEDIA	108,700.00	108,000.00	105,000.00	105,000.00	105,000.00
G2400	63390	CONNECT	41,555.00	41,576.00	41,576.00	41,576.00	41,576.00
G2400	64500	CAPITAL IM	.00	.00	.00	.00	.00
G2400	64602	COMPUTERS	21,405.00	10,000.00	17,500.00	17,500.00	17,500.00
G2400	65212	TELEPHONE	.00	.00	.00	.00	.00
G2400	65251	HEATING	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G2400	65252	LIGHT AND	90,500.00	81,000.00	81,000.00	81,000.00	81,000.00
G2400	65254	WATER	7,000.00	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL PUBLIC LIBRARY			1,238,897.00	1,287,617.00	1,316,495.00	1,316,495.00	1,316,495.00
G2500	PROBATE COURT						
G2500	62214	BOOKS, REF	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G2500	62311	OFFICE SUP	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
G2500	62316	COPIERSUPL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G2500	63221	PRINTING &	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
G2500	63236	OFFICE EQU	.00	.00	.00	.00	.00
G2500	64500	CAPITAL IM	.00	.00	.00	.00	.00
G2500	64600	OFC FURN	.00	.00	.00	.00	.00
G2500	64605	OFC EQPT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL PROBATE COURT			23,100.00	23,100.00	23,100.00	23,100.00	23,100.00
G2600	YOUTH SERVICES						
G2600	60110	PERMANENT	329,798.00	339,402.00	344,729.00	344,729.00	344,729.00
G2600	60123	P/T WAGES	19,320.00	19,320.00	19,320.00	19,320.00	19,320.00
G2600	60141	OVERTIME	1,758.00	.00	.00	.00	.00
G2600	62213	DUES & SUB	1,370.00	1,370.00	1,370.00	1,370.00	1,370.00
G2600	62215	MILEAGE	150.00	150.00	150.00	150.00	150.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G2600	62216	PROF DEVEL	600.00	600.00	600.00	600.00	600.00
G2600	62311	OFFICE SUP	1,378.00	1,225.00	1,225.00	1,225.00	1,225.00
G2600	62345	COUNSELING	.00	.00	.00	.00	.00
G2600	63129	CONSULTANT	55,531.00	60,531.00	60,531.00	60,531.00	60,531.00
G2600	63221	PRINTING &	250.00	250.00	250.00	250.00	250.00
G2600	63241	RENTAL OFF	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00
G2600	64500	CAPITAL IM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G2600	64605	OFC EQPT	.00	.00	.00	.00	.00
G2600	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL YOUTH SERVICES			416,895.00	429,588.00	434,915.00	434,915.00	434,915.00
G2950	GRANTS	ADMINISTRATION					
G2950	60110	PERMANENT	72,199.00	78,829.00	76,651.00	76,651.00	76,651.00
G2950	60141	OVERTIME	.00	.00	.00	.00	.00
G2950	62213	DUES & SUB	.00	.00	.00	.00	.00
G2950	62215	MILEAGE	25.00	25.00	25.00	25.00	25.00
G2950	62216	PROF DEVEL	.00	.00	.00	.00	.00
G2950	62311	OFFICE SUP	3.00	.00	15.00	15.00	15.00
G2950	63214	ADVERTISIN	97.00	100.00	85.00	85.00	85.00
G2950	63221	PRINTING &	25.00	25.00	25.00	25.00	25.00
G2950	63600	MATCH EXP	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL GRANTS ADMINISTRATION			97,349.00	103,979.00	101,801.00	101,801.00	101,801.00
G3100	FINANCE	ADMINISTRATION					
G3100	60110	PERMANENT	131,715.00	130,944.00	134,872.00	134,872.00	134,872.00
G3100	60120	COMM CLERK	.00	.00	.00	.00	.00
G3100	60141	OVERTIME	.00	500.00	.00	.00	.00
G3100	62213	DUES & SUB	1,030.00	1,875.00	1,175.00	1,175.00	1,175.00
G3100	62214	BOOKS, REF	.00	100.00	.00	.00	.00
G3100	62216	PROF DEVEL	305.00	530.00	330.00	330.00	330.00
G3100	62311	OFFICE SUP	1,000.00	1,000.00	700.00	700.00	700.00
G3100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G3100	63221	PRINTING &	.00	850.00	.00	.00	.00
G3100	63999	OTHER	.00	.00	.00	.00	.00
TOTAL FINANCE ADMINISTRATION			134,050.00	135,799.00	137,077.00	137,077.00	137,077.00
G3200	ACCOUNTS AND CONTROL						
G3200	60110	PERMANENT	289,417.00	296,058.00	299,559.00	299,559.00	299,559.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

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GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G3200	60141	OVERTIME	2,693.00	3,000.00	.00	.00	.00
G3200	62214	BOOKS, REF	44.00	100.00	100.00	100.00	100.00
G3200	62216	PROF DEVEL	4,365.00	740.00	480.00	480.00	480.00
G3200	62311	OFFICE SUP	1,006.00	1,500.00	1,500.00	1,500.00	1,500.00
G3200	63138	CONTRACT S	173,283.00	100,300.00	97,000.00	97,000.00	97,000.00
G3200	63221	PRINTING &	2,142.00	2,800.00	2,000.00	2,000.00	2,000.00
G3200	63234	L/P PYMTS	.00	.00	.00	.00	.00
G3200	64800	LAND PURCH	.00	.00	.00	.00	.00
G3200	67100	TRANSF OUT	461,000.00	.00	.00	.00	.00
TOTAL ACCOUNTS AND CONTROL			933,950.00	404,498.00	400,639.00	400,639.00	400,639.00
G3300	INFORMATION TECHNOLOGY						
G3300	60110	PERMANENT	504,705.00	467,929.00	603,421.00	603,421.00	603,421.00
G3300	60121	TEMPORARY	.00	.00	.00	.00	.00
G3300	60141	OVERTIME	15,540.00	8,000.00	8,000.00	8,000.00	8,000.00
G3300	62213	DUES & SUB	150.00	150.00	525.00	525.00	525.00
G3300	62214	BOOKS, REF	175.00	175.00	175.00	175.00	175.00
G3300	62215	MILEAGE	150.00	150.00	150.00	150.00	150.00
G3300	62311	OFFICE SUP	250.00	250.00	250.00	250.00	250.00
G3300	62313	COPY PAPER	3,110.00	9,500.00	9,500.00	9,500.00	9,500.00
G3300	62316	COPIERSUPL	3,100.00	10,100.00	10,100.00	10,100.00	10,100.00
G3300	62349	COMP SFTWR	272,510.00	357,303.00	437,086.00	437,086.00	437,086.00
G3300	63133	PROFESSION	67,251.00	79,000.00	79,000.00	79,000.00	79,000.00
G3300	63159	STAFF TRAI	3,593.00	3,500.00	4,800.00	4,800.00	4,800.00
G3300	63221	PRINTING &	.00	.00	.00	.00	.00
G3300	63234	L/P PYMTS	146,446.00	96,356.00	122,900.00	122,900.00	122,900.00
G3300	63236	OFFICE EQU	66,046.00	81,635.00	93,901.00	93,901.00	93,901.00
G3300	64500	CAPITAL IM	17,720.00	27,000.00	27,000.00	27,000.00	27,000.00
G3300	64600	OFC FURN	.00	.00	.00	.00	.00
G3300	64602	COMPUTERS	727.00	1,000.00	1,000.00	1,000.00	1,000.00
G3300	65212	TELEPHONE	236,255.00	285,600.00	288,800.00	288,800.00	288,800.00
TOTAL INFORMATION TECHNOLOGY			1,337,728.00	1,427,648.00	1,686,608.00	1,686,608.00	1,686,608.00
G3400	PURCHASING						
G3400	60110	PERMANENT	81,540.00	83,170.00	84,001.00	84,001.00	84,001.00
G3400	60141	OVERTIME	.00	.00	.00	.00	.00
G3400	62211	POSTAGE	81,170.00	100,000.00	100,000.00	100,000.00	100,000.00
G3400	62213	DUES & SUB	887.00	1,080.00	1,080.00	1,080.00	1,080.00
G3400	62215	MILEAGE	46.00	150.00	150.00	150.00	150.00
G3400	62219	EDUCATION	.00	.00	.00	.00	.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G3400	62311	OFFICE SUP	278.00	600.00	400.00	400.00	400.00
G3400	62313	COPY PAPER	4,392.00	5,300.00	5,000.00	5,000.00	5,000.00
G3400	62316	COPIERSUPL	303.00	575.00	575.00	575.00	575.00
G3400	63214	ADVERTISIN	1,034.00	2,300.00	2,300.00	2,300.00	2,300.00
G3400	63221	PRINTING &	.00	100.00	1,100.00	1,100.00	1,100.00
G3400	63236	OFFICE EQU	1,128.00	6,495.00	6,495.00	6,495.00	6,495.00
G3400	64605	OFC EQPT	.00	.00	450.00	450.00	450.00
TOTAL PURCHASING			170,778.00	199,770.00	201,551.00	201,551.00	201,551.00
G3500	TREASURY						
G3500	60100	ELEC REMUN	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL TREASURY			4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G3600	ASSESSOR						
G3600	60110	PERMANENT	364,836.00	231,394.00	375,623.00	375,623.00	375,623.00
G3600	60121	TEMPORARY	.00	8,500.00	8,500.00	8,500.00	8,500.00
G3600	60141	OVERTIME	4,604.00	5,000.00	5,000.00	5,000.00	5,000.00
G3600	62213	DUES & SUB	3,990.00	1,980.00	1,980.00	1,980.00	1,980.00
G3600	62214	BOOKS, REF	1,262.00	1,343.00	1,250.00	1,250.00	1,250.00
G3600	62215	MILEAGE	818.00	1,500.00	1,500.00	1,500.00	1,500.00
G3600	62216	PROF DEVEL	1,866.00	2,550.00	2,300.00	2,300.00	2,300.00
G3600	62311	OFFICE SUP	890.00	1,300.00	1,300.00	1,300.00	1,300.00
G3600	62313	COPY PAPER	.00	500.00	500.00	500.00	500.00
G3600	62316	COPIERSUPL	1,400.00	1,200.00	1,200.00	1,200.00	1,200.00
G3600	63138	CONTRACT S	118,751.00	160,000.00	20,000.00	20,000.00	20,000.00
G3600	63214	ADVERTISIN	.00	270.00	270.00	270.00	270.00
G3600	63221	PRINTING &	253.00	630.00	630.00	630.00	630.00
G3600	63236	OFFICE EQU	145.00	157.00	500.00	500.00	500.00
G3600	63241	RENTAL OFF	.00	.00	.00	.00	.00
G3600	63502	PERS PROPE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G3600	63702	REVALUATIO	.00	.00	.00	.00	.00
G3600	64600	FURNITURE	.00	.00	.00	.00	.00
G3600	64602	COMPUTERS	.00	.00	.00	.00	.00
G3600	64605	OFC EQPT	.00	.00	.00	.00	.00
TOTAL ASSESSOR			508,815.00	426,324.00	430,553.00	430,553.00	430,553.00
G3700	REVENUE & COLLECTIONS						
G3700	60110	PERMANENT	337,366.00	357,015.00	354,261.00	354,261.00	354,261.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G3700	60121	TEMPORARY	14,154.00	6,500.00	6,500.00	6,500.00	6,500.00
G3700	60141	OVERTIME	6,519.00	6,000.00	6,000.00	6,000.00	6,000.00
G3700	62213	DUES & SUB	25.00	600.00	600.00	600.00	600.00
G3700	62215	MILEAGE	115.00	400.00	400.00	400.00	400.00
G3700	62216	PROF DEVEL	1,462.00	2,120.00	2,120.00	2,120.00	2,120.00
G3700	62311	OFFICE SUP	1,479.00	2,500.00	2,500.00	2,500.00	2,500.00
G3700	62316	COPIERSUPL	528.00	1,200.00	1,200.00	1,200.00	1,200.00
G3700	62349	COMP SFTWR	.00	.00	.00	.00	.00
G3700	63138	CONTRACT S	38,620.00	25,000.00	25,000.00	25,000.00	25,000.00
G3700	63214	ADVERTISIN	1,147.00	1,400.00	1,400.00	1,400.00	1,400.00
G3700	63221	PRINTING &	28,424.00	24,875.00	24,875.00	24,875.00	24,875.00
G3700	63233	EQPT REPAI	.00	.00	.00	.00	.00
G3700	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00
G3700	63281	TAX BILL P	.00	.00	.00	.00	.00
G3700	63283	CRCARDFEES	.00	.00	.00	.00	.00
G3700	63286	COLLECTION	.00	.00	.00	.00	.00
G3700	64500	CAPITAL IM	.00	.00	.00	.00	.00
G3700	64600	OFC FURN	.00	.00	.00	.00	.00
G3700	64602	COMPUTERS	.00	.00	.00	.00	.00
TOTAL REVENUE & COLLECTIONS			430,339.00	428,110.00	425,356.00	425,356.00	425,356.00
G3800	EMPLOYEE BENEFITS						
G3800	61210	EMPLOYEE A	5,590.00	5,590.00	5,590.00	5,590.00	5,590.00
G3800	61407	WC ST FEES	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00
G3800	61430	ONE PLAN	13,390,048.00	15,185,956.00	16,525,000.00	16,125,000.00	16,125,000.00
G3800	61434	FICA EMPLO	1,479,828.00	1,575,000.00	1,575,000.00	1,575,000.00	1,575,000.00
G3800	61435	DC EMPLOYR	250,949.00	250,000.00	300,000.00	300,000.00	300,000.00
G3800	61436	LONGEVITY	66,864.00	72,000.00	67,000.00	67,000.00	67,000.00
G3800	61440	STATE UNEM	25,516.00	35,000.00	35,000.00	35,000.00	35,000.00
G3800	61456	WORKERS' C	1,228,499.00	1,231,000.00	1,231,000.00	1,231,000.00	1,231,000.00
G3800	61458	GROUP LIFE	53,905.00	52,000.00	55,000.00	55,000.00	55,000.00
G3800	61461	MEDICAL	7,865,037.00	7,987,440.00	8,000,000.00	8,000,000.00	8,000,000.00
G3800	61466	OPEB	1,976,812.00	3,564,712.00	1,976,812.00	1,976,812.00	1,976,812.00
G3800	61482	HEART AND	100,000.00	100,000.00	320,000.00	320,000.00	320,000.00
G3800	61485	DEFERRED C	139,241.00	170,000.00	170,000.00	170,000.00	170,000.00
G3800	61487	ADMIN FEES	44,943.00	51,706.00	51,706.00	51,706.00	51,706.00
G3800	63130	PHYSICIANS	.00	.00	.00	.00	.00
G3800	63140	AUDITING S	.00	.00	.00	.00	.00
G3800	63499	RESERVE FO	391,151.00	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL EMPLOYEE BENEFITS			27,069,383.00	30,831,404.00	30,863,108.00	30,463,108.00	30,463,108.00
G3900	RISK MANAGEMENT						
G3900	60110	PERMANENT	82,055.00	91,277.00	96,799.00	96,799.00	96,799.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G3900	60121	TEMPORARY	.00	.00	.00	.00	.00
G3900	61400	EMPL INCEN	.00	.00	.00	.00	.00
G3900	61408	AL/GL CLAI	200,000.00	200,000.00	30,000.00	30,000.00	30,000.00
G3900	61450	INSUR PREM	649,488.00	649,488.00	670,000.00	670,000.00	670,000.00
G3900	61480	INSUR DED	100,000.00	100,000.00	.00	.00	.00
G3900	62213	DUES & SUB	175.00	300.00	300.00	300.00	300.00
G3900	62216	PROF DEVEL	357.00	1,000.00	1,000.00	1,000.00	1,000.00
G3900	62219	EDUCATION	.00	.00	.00	.00	.00
G3900	62311	OFFICE SUP	100.00	100.00	100.00	100.00	100.00
G3900	63133	PROF SVCS	66,000.00	21,000.00	.00	.00	.00
G3900	63221	PRINTING &	251.00	250.00	250.00	250.00	250.00
G3900	63340	CPR INSTRU	.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT			1,098,426.00	1,063,415.00	798,449.00	798,449.00	798,449.00
G4100	DEVELOP ADMINISTRATION						
G4100	60110	PERMANENT	250,870.00	257,023.00	263,816.00	263,816.00	263,816.00
G4100	60123	P/T WAGES	.00	.00	.00	.00	.00
G4100	60141	OVERTIME	.00	.00	.00	.00	.00
G4100	62213	DUES & SUB	340.00	340.00	340.00	340.00	340.00
G4100	62214	BOOKS, REF	53.00	100.00	100.00	100.00	100.00
G4100	62216	PROF DEVEL	164.00	1,300.00	1,300.00	1,300.00	1,300.00
G4100	62311	OFFICE SUP	398.00	900.00	900.00	900.00	900.00
G4100	63138	CONTR SVCS	10,425.00	8,000.00	8,000.00	8,000.00	8,000.00
G4100	63221	PRINTING &	.00	200.00	200.00	200.00	200.00
G4100	63236	OFFICE EQU	1,437.00	2,000.00	2,000.00	2,000.00	2,000.00
G4100	63237	APPRAISAL	.00	.00	.00	.00	.00
G4100	63451	GROWTH COU	.00	.00	.00	.00	.00
G4100	63694	MARKETING	.00	.00	.00	.00	.00
G4100	64600	OFC FURN	.00	.00	.00	.00	.00
G4100	64605	OFC EQPT	.00	.00	.00	.00	.00
G4100	64800	LAND PURCH	.00	.00	.00	.00	.00
G4100	65252	ELECTRICTY	.00	.00	.00	.00	.00
TOTAL DEVELOP ADMINISTRATION			263,687.00	269,863.00	276,656.00	276,656.00	276,656.00
G5203	POLICE ADMINISTRATION						
G5203	60110	PERMANENT	10,035,383.00	10,498,527.00	10,613,472.00	10,613,472.00	10,613,472.00
G5203	60121	TEMPORARY	66,818.00	50,000.00	50,000.00	50,000.00	50,000.00
G5203	60141	OVERTIME	931,080.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
G5203	60144	OT-SPEVENT	24,480.00	54,750.00	54,750.00	54,750.00	54,750.00
G5203	60146	OT K9	2,900.00	10,000.00	10,000.00	10,000.00	10,000.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G5203	60147	OT REG SUP	3,908.00	12,500.00	12,500.00	12,500.00	12,500.00
G5203	60148	HOLIDAYS	625,658.00	651,814.00	650,579.00	650,579.00	650,579.00
G5203	60149	OT SPECIAL	27,375.00	27,375.00	27,375.00	27,375.00	27,375.00
G5203	60151	OT TRT	43,510.00	40,000.00	40,000.00	40,000.00	40,000.00
G5203	60202	OT MIS	1,821.00	10,000.00	10,000.00	10,000.00	10,000.00
G5203	60204	ADMIN OT	39,769.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	60205	CID OT	149,468.00	100,000.00	100,000.00	100,000.00	100,000.00
G5203	60206	OT TRAIN	106,113.00	116,400.00	116,400.00	116,400.00	116,400.00
G5203	60207	OT RECORDS	11,227.00	11,227.00	11,227.00	11,227.00	11,227.00
G5203	61220	TUITION	15,000.00	51,750.00	15,000.00	15,000.00	15,000.00
G5203	61221	EDUC	.00	.00	39,000.00	39,000.00	39,000.00
G5203	61364	UNIFORMS	160,200.00	136,750.00	178,750.00	178,750.00	178,750.00
G5203	61480	INSUR DED	9,000.00	9,000.00	5,000.00	5,000.00	5,000.00
G5203	62213	DUES & SUB	4,500.00	5,000.00	3,500.00	3,500.00	3,500.00
G5203	62214	BOOKS, REF	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5203	62216	PROF DEVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G5203	62218	PETTY CASH	3,000.00	3,500.00	1,500.00	1,500.00	1,500.00
G5203	62219	EDUCATION	51,779.00	67,000.00	60,000.00	60,000.00	60,000.00
G5203	62277	CARE/FEEDI	5,000.00	4,500.00	7,500.00	7,500.00	7,500.00
G5203	62278	CARE STRAY	21,715.00	21,000.00	30,000.00	30,000.00	30,000.00
G5203	62311	OFFICE SUP	12,500.00	18,900.00	12,500.00	12,500.00	12,500.00
G5203	62313	COPY PAPER	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00
G5203	62316	COPIERSUPL	19,000.00	19,600.00	21,000.00	21,000.00	21,000.00
G5203	62321	GASOLINE A	215,830.00	204,048.00	170,880.00	170,880.00	170,880.00
G5203	62332	POLICE SUP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5203	62346	CLEANING S	250.00	250.00	250.00	250.00	250.00
G5203	62349	COMP SFTWR	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5203	63138	CONTR SVCS	17,816.00	23,000.00	21,000.00	21,000.00	21,000.00
G5203	63214	ADVERTISIN	3,500.00	2,500.00	5,500.00	5,500.00	5,500.00
G5203	63221	PRINTING &	6,000.00	7,400.00	8,000.00	8,000.00	8,000.00
G5203	63229	VEH REP SV	26,973.00	56,000.00	35,000.00	35,000.00	35,000.00
G5203	63234	L/P PYMTS	6,700.00	21,568.00	15,000.00	15,000.00	15,000.00
G5203	63235	TOWING SVC	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5203	63236	OFFICE EQU	1,550.00	1,750.00	3,250.00	3,250.00	3,250.00
G5203	63309	SPEC PROG	6,716.00	4,716.00	4,716.00	4,716.00	4,716.00
G5203	63311	ACCRED	10,308.00	16,500.00	15,000.00	15,000.00	15,000.00
G5203	63348	RADIO REPA	4,025.00	7,500.00	7,500.00	7,500.00	7,500.00
G5203	63349	RADIO PART	910.00	4,000.00	5,000.00	5,000.00	5,000.00
G5203	63363	LAUND SVCS	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
G5203	63365	UNIFORM CL	33,250.00	32,750.00	31,250.00	31,250.00	31,250.00
G5203	63443	EUTHANASIA	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5203	63600	MATCH EXP	3,000.00	350.00	3,000.00	3,000.00	3,000.00
G5203	63601	RET COMP	72,155.00	40,000.00	40,000.00	40,000.00	40,000.00
G5203	64503	VEHICLES	.00	.00	.00	.00	.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G5203	64515	POLICE EQP	46,500.00	46,500.00	46,500.00	46,500.00	46,500.00
G5203	64519	EQUIP TRT	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G5203	64600	FURNITURE	5,000.00	8,000.00	5,000.00	5,000.00	5,000.00
G5203	64605	OFC EQPT	.00	.00	.00	.00	.00
G5203	65212	TELEPHONE	84,000.00	80,500.00	87,500.00	87,500.00	87,500.00
TOTAL POLICE ADMINISTRATION			12,948,687.00	13,524,425.00	13,624,899.00	13,624,899.00	13,624,899.00
G5204	OPERATIONS						
G5204	60110	PERMANENT	.00	.00	.00	.00	.00
G5204	60141	OVERTIME	.00	.00	.00	.00	.00
G5204	60144	OT-SPEVENT	.00	.00	.00	.00	.00
G5204	60146	OT K9	.00	.00	.00	.00	.00
G5204	60147	OT REG SUP	.00	.00	.00	.00	.00
G5204	62213	DUES & SUB	750.00	250.00	750.00	750.00	750.00
G5204	62332	POLICE SUP	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
G5204	62333	K-9 EXPENS	10,018.00	20,000.00	20,000.00	20,000.00	20,000.00
G5204	62338	TRAF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5204	62350	BICYCLE	180.00	4,000.00	4,000.00	4,000.00	4,000.00
G5204	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5204	63302	REGIONAL	2,000.00	7,500.00	5,000.00	5,000.00	5,000.00
G5204	64500	CAPITAL IM	.00	.00	.00	.00	.00
TOTAL OPERATIONS			22,948.00	41,750.00	39,750.00	39,750.00	39,750.00
G5205	CRIMINAL INVESTIGATION						
G5205	60110	PERMANENT	.00	.00	.00	.00	.00
G5205	60141	OVERTIME	.00	.00	.00	.00	.00
G5205	62213	DUES & SUB	.00	.00	.00	.00	.00
G5205	62215	MILEAGE	250.00	250.00	250.00	250.00	250.00
G5205	62217	INFO/EVIDE	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G5205	62334	CRIMINAL I	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
G5205	63233	EQPT REPAI	800.00	800.00	800.00	800.00	800.00
G5205	63242	RENTAL VEH	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5205	63250	CRIME SUPP	.00	.00	.00	.00	.00
G5205	63252	CI TECH	8,000.00	9,250.00	8,000.00	8,000.00	8,000.00
G5205	64500	CAPITAL IM	6,270.00	.00	.00	.00	.00
TOTAL CRIMINAL INVESTIGATION			35,320.00	27,300.00	26,050.00	26,050.00	26,050.00
G5316	FIRE ADMINISTRATION						
G5316	60110	PERMANENT	352,336.00	397,234.00	448,831.00	448,831.00	448,831.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G5316	60121	TEMPORARY	.00	.00	.00	.00	.00
G5316	60141	OVERTIME	10,000.00	1,000.00	.00	.00	.00
G5316	60148	HOLIDAYS	8,463.00	8,250.00	.00	.00	.00
G5316	61220	TUITION	30,000.00	48,000.00	30,000.00	30,000.00	30,000.00
G5316	61480	INSUR DED	.00	.00	.00	.00	.00
G5316	62213	DUES & SUB	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5316	62214	BOOKS, REF	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
G5316	62216	PROF DEVEL	3,000.00	4,500.00	4,500.00	4,500.00	4,500.00
G5316	62311	OFFICE SUP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5316	62314	PHOTO SUPL	750.00	750.00	750.00	750.00	750.00
G5316	62316	COPIERSUPL	600.00	600.00	600.00	600.00	600.00
G5316	62346	CLEANING S	9,000.00	9,500.00	9,000.00	9,000.00	9,000.00
G5316	63133	PROF SVCS	31,115.00	96,405.00	54,905.00	54,905.00	54,905.00
G5316	63159	STAFF TRAI	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G5316	63221	PRINTING &	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
G5316	63236	OFFICE EQU	3,500.00	500.00	3,500.00	3,500.00	3,500.00
G5316	63244	L/P-VEHICL	.00	.00	.00	.00	.00
G5316	63489	BUILDING M	18,682.00	21,000.00	8,000.00	8,000.00	8,000.00
G5316	63600	MATCH EXP	.00	.00	.00	.00	.00
G5316	64504	CONSTRUCT	.00	.00	.00	.00	.00
G5316	64507	FIRE APPAR	.00	.00	.00	.00	.00
G5316	64510	GRNDS EQPT	4,000.00	7,120.00	4,000.00	4,000.00	4,000.00
G5316	64600	FURNITURE	22,500.00	8,500.00	8,500.00	8,500.00	8,500.00
G5316	64602	COMPUTERS	.00	.00	.00	.00	.00
G5316	64605	OFF EQIP	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5316	64607	MECH EQPT	.00	.00	.00	.00	.00
G5316	65213	COMM	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL FIRE ADMINISTRATION			535,746.00	646,159.00	615,386.00	615,386.00	615,386.00
G5317	FIRE SUPPRESSION						
G5317	60110	PERMANENT	9,038,673.00	9,165,900.00	9,181,270.00	9,181,270.00	9,181,270.00
G5317	60141	OVERTIME	1,770,707.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
G5317	60148	HOLIDAYS	583,536.00	560,000.00	560,000.00	560,000.00	560,000.00
G5317	60181	EMS STIP	.00	.00	.00	.00	.00
G5317	61364	UNIFORMS	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
G5317	62214	BOOKS, REF	.00	.00	.00	.00	.00
G5317	62335	MEDICAL SU	.00	.00	.00	.00	.00
G5317	62336	FIRE FIGHT	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
G5317	62339	MED WASTE	.00	.00	.00	.00	.00
G5317	62340	CHEM, OXYG	.00	.00	.00	.00	.00
G5317	63159	STAFF TRAI	.00	.00	.00	.00	.00
G5317	63239	MED EQUIP	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G5317	63248	HYDRANT MA	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
G5317	63347	C-MED PAYM	.00	.00	.00	.00	.00
G5317	63363	LAUNDRY	3,787.00	9,500.00	15,000.00	15,000.00	15,000.00
G5317	63999	OTHER	.00	.00	.00	.00	.00
G5317	64503	VEHICLES	40,000.00	5,000.00	.00	.00	.00
G5317	64507	FIRE APPAR	.00	.00	.00	.00	.00
G5317	64509	FIRE EQUIP	60,000.00	65,000.00	60,000.00	60,000.00	60,000.00
G5317	64512	FIRE GEAR	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
G5317	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5317	64901	CONSTR/REN	.00	.00	.00	.00	.00
G5317	67215	EMS UNCOLL	.00	.00	.00	.00	.00
TOTAL FIRE SUPPRESSION			11,764,203.00	11,372,900.00	11,383,770.00	11,383,770.00	11,383,770.00
G5319	FIRE MARSHAL						
G5319	60110	PERMANENT	336,171.00	390,226.00	390,686.00	390,686.00	390,686.00
G5319	60121	TEMPORARY	.00	.00	.00	.00	.00
G5319	60141	OVERTIME	23,231.00	20,000.00	20,000.00	20,000.00	20,000.00
G5319	60148	HOLIDAYS	25,865.00	25,708.00	25,708.00	25,708.00	25,708.00
G5319	62237	FIRE MAT	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
G5319	62336	INVESTIGAT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5319	63159	STAFF TRAI	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL FIRE MARSHAL			391,517.00	442,184.00	442,644.00	442,644.00	442,644.00
G5320	FIRE APPAR MAINTENANCE						
G5320	60110	PERMANENT	178,818.00	179,890.00	179,890.00	179,890.00	179,890.00
G5320	60141	OVERTIME	36,029.00	8,000.00	8,000.00	8,000.00	8,000.00
G5320	60148	HOLIDAYS	13,951.00	13,400.00	13,400.00	13,400.00	13,400.00
G5320	62321	GASOLINE A	60,000.00	69,500.00	72,000.00	72,000.00	72,000.00
G5320	62322	TIRES	20,870.00	23,710.00	26,710.00	26,710.00	26,710.00
G5320	62323	BATT & OIL	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
G5320	62324	AUTO PARTS	70,212.00	93,994.00	96,475.00	96,475.00	96,475.00
G5320	63138	CONTR SVCS	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
G5320	63159	STAFF TRAI	4,000.00	1,981.00	4,000.00	4,000.00	4,000.00
G5320	63229	VEHREPSVCS	60,717.00	43,969.00	32,589.00	32,589.00	32,589.00
G5320	63233	EQPT REPAI	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00
G5320	63512	ENV DISP	3,512.00	3,512.00	3,512.00	3,512.00	3,512.00
G5320	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5320	64607	MECH EQPT	.00	.00	.00	.00	.00
TOTAL FIRE APPAR MAINTENANCE			471,109.00	466,956.00	468,576.00	468,576.00	468,576.00
G5322	FIRE ALARM MAINTENANCE						
G5322	60110	PERMANENT	178,972.00	179,890.00	179,890.00	179,890.00	179,890.00

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FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G5322	60141	OVERTIME	22,700.00	10,000.00	10,000.00	10,000.00	10,000.00
G5322	60148	HOLIDAYS	13,951.00	13,400.00	13,400.00	13,400.00	13,400.00
G5322	62314	PHOTO SUPL	5,250.00	7,514.00	10,000.00	10,000.00	10,000.00
G5322	62337	ALRM PARTS	16,125.00	17,725.00	16,125.00	16,125.00	16,125.00
G5322	63159	STAFF TRAI	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G5322	63243	PAGERS	.00	.00	.00	.00	.00
G5322	63249	ALARM REP	2,100.00	.00	5,100.00	5,100.00	5,100.00
G5322	63251	METER REPA	11,750.00	8,750.00	8,750.00	8,750.00	8,750.00
G5322	63348	RADIO REPA	5,072.00	6,500.00	3,000.00	3,000.00	3,000.00
G5322	64601	COMMUN EQP	39,928.00	39,736.00	37,250.00	37,250.00	37,250.00
G5322	65212	TELEPHONE	25,337.00	26,337.00	25,337.00	25,337.00	25,337.00
TOTAL FIRE ALARM MAINTENANCE			325,185.00	313,852.00	312,852.00	312,852.00	312,852.00
G5323	EMERGENCY MEDICAL SERV						
G5323	60110	PERMANENT	172,862.00	179,890.00	179,890.00	179,890.00	179,890.00
G5323	60141	OVERTIME	13,239.00	10,000.00	10,000.00	10,000.00	10,000.00
G5323	60148	HOLIDAYS	13,400.00	13,400.00	13,400.00	13,400.00	13,400.00
G5323	60181	EMS STIP	159,097.00	136,500.00	136,500.00	136,500.00	136,500.00
G5323	62214	BOOKS, REF	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
G5323	62335	MEDICAL SU	111,614.00	172,632.00	185,877.00	185,877.00	185,877.00
G5323	62339	MED WASTE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5323	62340	CHEM, OXYG	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
G5323	62368	DISEASE	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
G5323	63147	PAT CARE	12,330.00	12,330.00	12,330.00	12,330.00	12,330.00
G5323	63159	STAFF TRAI	36,034.00	33,920.00	46,675.00	46,675.00	46,675.00
G5323	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5323	63239	MED EQUIP	26,000.00	20,500.00	20,500.00	20,500.00	20,500.00
G5323	63347	C-MED PAYM	43,732.00	44,969.00	44,969.00	44,969.00	44,969.00
G5323	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5323	64606	MEDIC EQPT	.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV			605,708.00	641,541.00	667,541.00	667,541.00	667,541.00
G5324	EMERGENCY MANAGEMENT						
G5324	60110	PERMANENT	90,025.00	60,132.00	60,132.00	60,132.00	60,132.00
G5324	60120	COMM CLERK	.00	.00	.00	.00	.00
G5324	60121	TEMPORARY	.00	.00	.00	.00	.00
G5324	60141	OVERTIME	7,115.00	6,000.00	6,000.00	6,000.00	6,000.00
G5324	60148	HOLIDAY	6,350.00	6,104.00	6,104.00	6,104.00	6,104.00
G5324	62213	DUES & SUB	500.00	500.00	500.00	500.00	500.00
G5324	62214	BOOKS, REF	500.00	500.00	500.00	500.00	500.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

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G5324	62216	PROF DEVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G5324	62311	OFFICE SUP	600.00	600.00	600.00	600.00	600.00
G5324	62314	PHOTO SUPL	.00	.00	.00	.00	.00
G5324	62344	TOOLS AND	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5324	62349	COMP SFTWR	.00	.00	.00	.00	.00
G5324	63138	CONTR SVCS	.00	.00	.00	.00	.00
G5324	63159	STAFF TRAI	.00	.00	.00	.00	.00
G5324	63214	ADVERTISIN	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5324	63218	WEATHER SE	.00	.00	.00	.00	.00
G5324	63236	OFFICE EQU	.00	.00	.00	.00	.00
G5324	63550	CERT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G5324	64500	CAPITAL IM	.00	.00	.00	.00	.00
G5324	64600	OFC FURN	.00	.00	.00	.00	.00
G5324	64602	COMPUTERS	.00	.00	.00	.00	.00
G5324	65212	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL EMERGENCY MANAGEMENT			116,090.00	84,836.00	84,836.00	84,836.00	84,836.00
G5325	FIRE TRAINING						
G5325	60110	PERMANENT	87,767.00	92,132.00	92,132.00	92,132.00	92,132.00
G5325	60141	OVERTIME	7,807.00	5,000.00	5,000.00	5,000.00	5,000.00
G5325	60148	HOLIDAY	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
G5325	62331	TRAIN SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G5325	63159	STAFF TRAI	46,537.00	66,000.00	66,000.00	66,000.00	66,000.00
G5325	64514	OTHER EQPT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL FIRE TRAINING			154,411.00	175,432.00	175,432.00	175,432.00	175,432.00
G5400	PUBLIC SAFETY COMMUNICATIONS						
G5400	60110	PERMANENT	1,207,692.00	1,357,704.00	1,395,557.00	1,395,557.00	1,395,557.00
G5400	60141	OVERTIME	365,122.00	150,000.00	150,000.00	150,000.00	150,000.00
G5400	60148	HOLIDAY	79,895.00	95,465.00	97,309.00	97,309.00	97,309.00
G5400	60150	OT-QA	.00	9,000.00	9,000.00	9,000.00	9,000.00
G5400	61220	TUITION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5400	62219	EDUCATION	5,999.00	13,754.00	13,754.00	13,754.00	13,754.00
G5400	62311	OFFICE SUP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G5400	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5400	64599	CAP ITEMS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G5400	65212	TELEPHONE	4,400.00	832.00	7,400.00	7,400.00	7,400.00
TOTAL PUBLIC SAFETY COMMUNIC			1,670,108.00	1,633,755.00	1,680,020.00	1,680,020.00	1,680,020.00
G5500	PUB SAFETY COMPLEX MAINTENANCE						
G5500	60110	PERMANENT	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G5500	60141	OVERTIME	.00	.00	.00	.00	.00
G5500	62320	UNIF, CLOTH	.00	.00	.00	.00	.00
G5500	62347	BLD MAINS UP	.00	.00	.00	.00	.00
G5500	63138	CONTR SVCS	.00	.00	.00	.00	.00
G5500	63236	EQPT MAINT	.00	.00	.00	.00	.00
G5500	64514	OTHER EQPT	.00	.00	.00	.00	.00
G5500	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL PUB SAFETY COMPLEX MAI			.00	.00	.00	.00	.00
G6100	INSPECT/PERMITS ADMIN						
G6100	60110	PERMANENT	676,474.00	698,437.00	692,932.00	692,932.00	692,932.00
G6100	60121	TEMPORARY	.00	3,675.00	3,675.00	3,675.00	3,675.00
G6100	60141	OVERTIME	-1,307.00	4,000.00	4,000.00	4,000.00	4,000.00
G6100	62211	POSTAGE	.00	.00	.00	.00	.00
G6100	62213	DUES & SUB	1,429.00	1,929.00	1,929.00	1,929.00	1,929.00
G6100	62214	BOOKS, REF	4,400.00	5,400.00	1,800.00	1,800.00	1,800.00
G6100	62215	MILEAGE	.00	.00	.00	.00	.00
G6100	62216	PROF DEVEL	4,712.00	5,670.00	6,670.00	6,670.00	6,670.00
G6100	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G6100	62313	COPY PAPER	.00	.00	.00	.00	.00
G6100	62314	PHOTO SUP	.00	300.00	300.00	300.00	300.00
G6100	62316	COPIERS UP	465.00	965.00	965.00	965.00	965.00
G6100	62320	UNIF, CLOTH	1,420.00	1,420.00	1,420.00	1,420.00	1,420.00
G6100	62324	AUTO PARTS	.00	.00	.00	.00	.00
G6100	62344	TOOLS AND	350.00	350.00	350.00	350.00	350.00
G6100	62349	COMP SFTWR	90.00	90.00	90.00	90.00	90.00
G6100	63131	SHER, COURT	900.00	740.00	740.00	740.00	740.00
G6100	63138	CONTRACT S	4,982.00	4,400.00	7,000.00	7,000.00	7,000.00
G6100	63175	PROF ENGIN	.00	.00	.00	.00	.00
G6100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G6100	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G6100	63234	L/P PAYMNT	.00	.00	.00	.00	.00
G6100	63236	OFFICE EQU	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G6100	63246	PROMOTIONA	.00	.00	.00	.00	.00
G6100	63365	UNIFORM CL	.00	.00	.00	.00	.00
G6100	64520	DEMOLITION	.00	.00	.00	.00	.00
G6100	64600	OFC FURN	740.00	500.00	500.00	500.00	500.00
G6100	64601	COMMUN EQP	750.00	250.00	250.00	250.00	250.00
G6100	64602	COMPUTERS	.00	.00	.00	.00	.00
G6100	64605	OFC EQPT	758.00	.00	.00	.00	.00
TOTAL INSPECT/PERMITS ADMIN			699,963.00	731,926.00	726,421.00	726,421.00	726,421.00
G7100	PUB WORKS ADMINISTRATION						
G7100	60110	PERMANENT	386,048.00	343,191.00	358,567.00	358,567.00	358,567.00

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GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G7100	60141	OVERTIME	2,573.00	2,400.00	2,400.00	2,400.00	2,400.00
G7100	62213	DUES & SUB	415.00	415.00	415.00	415.00	415.00
G7100	62215	MILEAGE	.00	.00	.00	.00	.00
G7100	62216	PROF DEVEL	300.00	300.00	300.00	300.00	300.00
G7100	62219	EDUCATION	.00	.00	.00	.00	.00
G7100	62311	OFFICE SUP	1,000.00	2,500.00	1,000.00	1,000.00	1,000.00
G7100	63214	ADVERTISIN	.00	.00	.00	.00	.00
G7100	63221	PRINTING &	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
G7100	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7100	63236	OFFICE EQU	1,200.00	2,200.00	2,000.00	2,000.00	2,000.00
G7100	63999	OTHER	.00	.00	.00	.00	.00
G7100	64600	OFC FURN	.00	.00	.00	.00	.00
G7100	65212	TELEPHONE	.00	1,600.00	.00	.00	.00
TOTAL PUB WORKS ADMINISTRATI			392,636.00	353,706.00	365,782.00	365,782.00	365,782.00
G7200	ENGINEERING						
G7200	60110	PERMANENT	479,256.00	444,076.00	575,685.00	575,685.00	575,685.00
G7200	60121	TEMPORARY	.00	.00	.00	.00	.00
G7200	60141	OVERTIME	8,500.00	43,500.00	7,000.00	7,000.00	7,000.00
G7200	62213	DUES & SUB	2,212.00	1,830.00	1,870.00	1,870.00	1,870.00
G7200	62214	BOOKS, REF	230.00	2,600.00	480.00	480.00	480.00
G7200	62216	PROF DEVEL	1,360.00	1,584.00	760.00	760.00	760.00
G7200	62311	OFFICE SUP	1,000.00	1,600.00	600.00	600.00	600.00
G7200	62316	COPIERSUPL	3,726.00	3,726.00	3,726.00	3,726.00	3,726.00
G7200	62344	TOOLS AND	7,350.00	19,000.00	10,000.00	10,000.00	10,000.00
G7200	63175	PROF ENGIN	472,824.00	49,950.00	78,000.00	78,000.00	78,000.00
G7200	63214	ADVERTISIN	.00	.00	.00	.00	.00
G7200	63221	PRINTING &	700.00	500.00	500.00	500.00	500.00
G7200	63229	VEHREPSERV	.00	.00	.00	.00	.00
G7200	63236	OFFICE EQU	1,121.00	2,420.00	2,500.00	2,500.00	2,500.00
G7200	64500	CAPITAL IM	.00	.00	.00	.00	.00
G7200	64520	DEMOLITION	.00	.00	.00	.00	.00
G7200	64600	OFC FURN	5,200.00	.00	.00	.00	.00
G7200	64602	COMPUTERS	5,555.00	4,000.00	4,000.00	4,000.00	4,000.00
G7200	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL ENGINEERING			989,034.00	574,786.00	685,121.00	685,121.00	685,121.00
G7300	HIGHWAY SERVICES						
G7300	60110	PERMANENT	1,461,344.00	1,616,464.00	1,691,037.00	1,691,037.00	1,691,037.00
G7300	60123	P/T WAGES	12,848.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G7300	60141	OVERTIME	383,775.00	400,000.00	400,000.00	400,000.00	400,000.00
G7300	62213	DUES & SUB	.00	.00	.00	.00	.00
G7300	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7300	62236	RD MAINMAT	42,692.00	63,200.00	80,000.00	80,000.00	80,000.00
G7300	62239	LANDSCPMAT	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
G7300	62311	OFFICE SUP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G7300	62320	UNIF,CLOTH	18,546.00	22,706.00	18,570.00	18,570.00	18,570.00
G7300	62323	BATTERIES	.00	.00	.00	.00	.00
G7300	62324	AUTO PARTS	.00	.00	.00	.00	.00
G7300	62344	TOOLS AND	18,771.00	19,500.00	16,824.00	16,824.00	4,500.00
G7300	62346	CLEANING S	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
G7300	62347	BLDMAINSUP	16,343.00	23,000.00	20,000.00	20,000.00	20,000.00
G7300	62366	FIRST AID	1,500.00	2,000.00	700.00	700.00	700.00
G7300	63138	CONTRACT S	54,921.00	95,200.00	78,000.00	78,000.00	78,000.00
G7300	63218	WEATHER SE	2,000.00	2,000.00	1,800.00	1,800.00	1,800.00
G7300	63221	PRINTING &	400.00	400.00	400.00	400.00	400.00
G7300	63222	TREES/PLAN	12,127.00	15,000.00	15,000.00	15,000.00	15,000.00
G7300	63231	GENERAL MA	3,500.00	2,000.00	1,500.00	1,500.00	1,500.00
G7300	63234	L/P PYMT	.00	.00	.00	.00	.00
G7300	63236	OFFICE EQU	100.00	100.00	100.00	100.00	100.00
G7300	63242	RENTAL VEH	500.00	2,500.00	500.00	500.00	500.00
G7300	63245	SNOW REMOV	.00	.00	.00	.00	.00
G7300	63348	RADIO REPA	1,000.00	4,000.00	2,500.00	2,500.00	2,500.00
G7300	63363	LAUND SERV	2,000.00	2,000.00	1,800.00	1,800.00	1,800.00
G7300	63365	UNIFORM CL	.00	.00	.00	.00	.00
G7300	64500	CAPITAL IM	.00	.00	.00	.00	.00
G7300	64510	GRNDS EQPT	.00	.00	.00	.00	.00
G7300	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7300	64600	OFC FURN	.00	.00	.00	.00	.00
G7300	64601	COMMUN EQP	.00	.00	.00	.00	.00
G7300	64605	OFC EQPT	.00	.00	.00	.00	.00
G7300	65212	TELEPHONE	650.00	.00	.00	.00	.00
G7300	65251	HEATING	10,268.00	10,000.00	10,200.00	10,200.00	10,200.00
G7300	65252	LIGHT AND	21,000.00	21,000.00	21,420.00	21,420.00	21,420.00
G7300	65253	STR LIGHTS	247,223.00	250,000.00	255,000.00	255,000.00	255,000.00
G7300	65254	WATER	17,649.00	7,000.00	7,140.00	7,140.00	7,140.00
G7300	65256	ELECT SIGN	32,919.00	37,000.00	29,580.00	29,580.00	29,580.00
G7300	65331	SIGNAL LIG	.00	.00	.00	.00	.00
TOTAL HIGHWAY SERVICES			2,371,476.00	2,604,470.00	2,661,471.00	2,661,471.00	2,649,147.00
G7310	FLOOD PROTECTION SYSTEM						
G7310	60141	OVERTIME	13,799.00	5,000.00	17,240.00	17,240.00	5,000.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G7310	62239	LANDSCMATL	.00	.00	.00	.00	.00
G7310	62311	OFFICE SUP	.00	.00	.00	.00	.00
G7310	62324	AUTO PARTS	.00	.00	.00	.00	.00
G7310	62344	TOOLS AND	.00	.00	.00	.00	.00
G7310	62346	CLEANING S	.00	.00	.00	.00	.00
G7310	62347	BLDMAIN SUP	.00	.00	.00	.00	.00
G7310	62366	FIRST AID	.00	.00	.00	.00	.00
G7310	63138	CONTR SVCS	32,163.00	98,500.00	105,000.00	105,000.00	105,000.00
G7310	63222	LANDSC SVC	.00	.00	.00	.00	.00
G7310	63231	MAINT SVCS	.00	.00	.00	.00	.00
G7310	63242	RENTAL VEH	.00	.00	.00	.00	.00
G7310	64510	GRNDS EQPT	10,000.00	27,500.00	15,000.00	15,000.00	2,500.00
G7310	65212	TELEPHONE	.00	.00	.00	.00	.00
G7310	65251	NATUR GAS	.00	.00	.00	.00	.00
G7310	65252	ELECTRICTY	.00	.00	.00	.00	.00
G7310	65254	WATER	.00	.00	.00	.00	.00
TOTAL FLOOD PROTECTION SYSTE			55,962.00	131,000.00	137,240.00	137,240.00	112,500.00
G7400	WASTE SERVICES						
G7400	60110	PERMANENT	608,025.00	667,673.00	708,698.00	708,698.00	708,698.00
G7400	60122	OTHER SERV	.00	.00	.00	.00	.00
G7400	60123	P/T WAGES	5,712.00	2,940.00	5,040.00	5,040.00	5,040.00
G7400	60141	OVERTIME	126,728.00	140,500.00	135,267.00	135,267.00	111,500.00
G7400	62213	DUES & SUB	.00	.00	.00	.00	.00
G7400	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7400	62239	LANDS MATL	300.00	500.00	500.00	500.00	500.00
G7400	62311	OFFICE SUP	724.00	500.00	700.00	700.00	700.00
G7400	62320	UNIF, CLOTH	6,900.00	7,751.00	8,125.00	8,125.00	8,125.00
G7400	62344	TOOLS AND	2,000.00	1,300.00	2,000.00	2,000.00	2,000.00
G7400	62346	CLEANING S	1,500.00	700.00	1,000.00	1,000.00	1,000.00
G7400	62347	BLDMAIN SUP	.00	.00	.00	.00	.00
G7400	62366	FIRST AID	.00	300.00	250.00	250.00	250.00
G7400	63133	PROFESSION	30,000.00	30,000.00	.00	.00	.00
G7400	63138	CONTRACT S	6,935.00	11,650.00	17,500.00	17,500.00	17,500.00
G7400	63229	VEH REP SV	.00	.00	.00	.00	.00
G7400	63231	GENERAL MA	.00	.00	.00	.00	.00
G7400	63234	L/P PYMT	.00	.00	.00	.00	.00
G7400	63236	OFFICE EQU	.00	.00	.00	.00	.00
G7400	63363	CLEAN/LAUN	650.00	700.00	420.00	420.00	420.00
G7400	63365	UNIFORM CL	.00	.00	.00	.00	.00
G7400	63410	TIPPING FE	1,219,150.00	1,272,000.00	1,316,182.00	1,316,182.00	1,446,182.00
G7400	63489	BUILDING M	.00	.00	.00	.00	.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G7400	63510	RECYCLING	380,157.00	391,500.00	397,232.00	397,232.00	397,232.00
G7400	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7400	65212	TELEPHONE	.00	.00	.00	.00	.00
G7400	65251	HEATING	4,302.00	4,000.00	4,080.00	4,080.00	4,080.00
G7400	65252	LIGHT AND	7,000.00	7,000.00	7,140.00	7,140.00	7,140.00
G7400	65254	WATER	11,524.00	2,500.00	2,550.00	2,550.00	2,550.00
TOTAL WASTE SERVICES			2,411,607.00	2,541,514.00	2,606,684.00	2,606,684.00	2,712,917.00
G7700	FLEET SERVICES						
G7700	60110	PERMANENT	463,629.00	160,032.00	504,396.00	504,396.00	504,396.00
G7700	60141	OVERTIME	108,761.00	116,000.00	99,500.00	99,500.00	86,000.00
G7700	62213	DUES & SUB	.00	.00	.00	.00	.00
G7700	62216	PROF DEVEL	.00	.00	.00	.00	.00
G7700	62311	OFFICE SUP	650.00	650.00	650.00	650.00	650.00
G7700	62320	UNIF, CLOTH	4,900.00	5,525.00	6,745.00	6,745.00	6,745.00
G7700	62321	GASOLINE A	200,815.00	290,000.00	290,000.00	290,000.00	275,000.00
G7700	62322	TIRES	107,960.00	130,000.00	104,000.00	104,000.00	80,000.00
G7700	62323	BATTERIES	19,210.00	19,500.00	30,000.00	30,000.00	30,000.00
G7700	62324	AUTO PARTS	296,548.00	340,000.00	300,000.00	300,000.00	300,000.00
G7700	62344	TOOLS AND	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G7700	62346	CLEANING S	1,682.00	1,600.00	1,500.00	1,500.00	1,500.00
G7700	62366	FIRST AID	500.00	500.00	500.00	500.00	500.00
G7700	63229	VEH MAINT	252,513.00	310,800.00	225,000.00	225,000.00	175,000.00
G7700	63231	GENERAL MA	5,177.00	27,600.00	15,000.00	15,000.00	15,000.00
G7700	63234	AUTO PARTS	.00	.00	.00	.00	.00
G7700	63236	OFFICE EQU	400.00	400.00	400.00	400.00	400.00
G7700	63365	UNIFORM CL	.00	.00	.00	.00	.00
G7700	64503	VEHICLES	.00	.00	.00	.00	.00
G7700	64514	OTHER EQPT	.00	20,460.00	.00	.00	.00
G7700	64600	OFC FURN	.00	.00	.00	.00	.00
G7700	65212	TELEPHONE	.00	.00	.00	.00	.00
G7700	65251	NATUR GAS	21,617.00	16,000.00	16,000.00	16,000.00	16,000.00
G7700	65252	ELECTRICTY	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00
G7700	65254	WATER	3,694.00	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL FLEET SERVICES			1,519,306.00	1,472,117.00	1,626,741.00	1,626,741.00	1,524,241.00
G7800	BUILDING MAINTENANCE						
G7800	60110	PERMANENT	558,422.00	412,990.00	551,412.00	551,412.00	551,412.00
G7800	60122	OTHER SERV	.00	.00	.00	.00	.00
G7800	60123	P/T WAGES	.00	.00	.00	.00	.00

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GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G7800	60141	OVERTIME	61,668.00	52,000.00	48,000.00	48,000.00	20,000.00
G7800	62213	DUES & SUB	.00	.00	.00	.00	.00
G7800	62311	OFFICE SUP	300.00	600.00	300.00	300.00	300.00
G7800	62320	UNIF, CLOTH	4,124.00	5,643.00	5,000.00	5,000.00	5,000.00
G7800	62344	TOOLS AND	800.00	800.00	800.00	800.00	800.00
G7800	62990	HEAT FUEL	30,216.00	50,000.00	29,000.00	29,000.00	29,000.00
G7800	63138	CONTRACT S	55,333.00	88,000.00	60,000.00	60,000.00	60,000.00
G7800	63275	RODENT AND	5,500.00	5,600.00	5,712.00	5,712.00	5,712.00
G7800	65212	TELEPHONE	.00	.00	.00	.00	.00
G7800	65251	NATUR GAS	59,023.00	75,000.00	53,000.00	53,000.00	53,000.00
G7800	65252	ELECTRICTY	523,719.00	472,500.00	481,900.00	481,900.00	481,900.00
G7800	65254	WATER	44,780.00	25,000.00	29,000.00	29,000.00	29,000.00
G7800	65255	UTILITIES	.00	.00	.00	.00	.00
TOTAL BUILDING MAINTENANCE			1,343,885.00	1,188,133.00	1,264,124.00	1,264,124.00	1,236,124.00
G7801	TOWN HALL						
G7801	62347	TH SUPPLY	675.00	6,000.00	1,500.00	1,500.00	1,500.00
G7801	63231	TH SERVICE	57,215.00	57,940.00	57,000.00	57,000.00	57,000.00
G7801	63489	TH MAINT	30,000.00	45,000.00	30,000.00	30,000.00	30,000.00
G7801	64504	CONSTR/REN	.00	.00	.00	.00	.00
G7801	64514	OTHER EQPT	.00	.00	.00	.00	.00
G7801	64540	TH HVAC	.00	.00	.00	.00	.00
TOTAL TOWN HALL			87,890.00	108,940.00	88,500.00	88,500.00	88,500.00
G7802	PUBLIC SAFETY COMPLEX						
G7802	62320	UNIF, CLOTH	.00	.00	.00	.00	.00
G7802	62347	BLD MAINS UP	18,395.00	28,000.00	25,000.00	25,000.00	25,000.00
G7802	63138	CONTR SVCS	158,373.00	161,000.00	154,020.00	154,020.00	154,020.00
G7802	63236	EQPT MAINT	9,627.00	17,000.00	17,000.00	17,000.00	17,000.00
G7802	63489	PSC MAINT	.00	.00	.00	.00	.00
G7802	64540	HVAC EQPT	.00	.00	.00	.00	.00
TOTAL PUBLIC SAFETY COMPLEX			186,395.00	206,000.00	196,020.00	196,020.00	196,020.00
G7803	YOUTH SERVICES						
G7803	63489	YS MAINT	.00	.00	.00	.00	.00
TOTAL YOUTH SERVICES			.00	.00	.00	.00	.00
G7804	ROOF REPLACEMENT						
G7804	63138	CONTR SVCS	.00	.00	.00	.00	.00

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TOTAL ROOF REPLACEMENT G7805 MC CARTIN SCHOOL			.00	.00	.00	.00	.00
G7805	63489	MCCART MAI	14,500.00	15,000.00	12,000.00	12,000.00	12,000.00
TOTAL MC CARTIN SCHOOL G7806 SUNSET RIDGE SCHOOL			14,500.00	15,000.00	12,000.00	12,000.00	12,000.00
G7806	63489	BUILDING M	.00	.00	.00	.00	.00
G7806	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL SUNSET RIDGE SCHOOL G7807 COMMUNITY CULTURAL CENTER			.00	.00	.00	.00	.00
G7807	63489	CTR SCH MT	20,000.00	45,000.00	40,000.00	40,000.00	40,000.00
TOTAL COMMUNITY CULTURAL CEN G7808 SECOND NO SCHOOL			20,000.00	45,000.00	40,000.00	40,000.00	40,000.00
G7808	63489	SECOND NO	9,200.00	92,200.00	7,000.00	7,000.00	7,000.00
TOTAL SECOND NO SCHOOL G7809 NORTH END SENIOR CENTER			9,200.00	92,200.00	7,000.00	7,000.00	7,000.00
G7809	63489	NO END SR	661.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL NORTH END SENIOR CENTE G7810 TOWN HALL ANNEX			661.00	2,000.00	2,000.00	2,000.00	2,000.00
G7810	63489	TH ANNEX	.00	.00	.00	.00	.00
TOTAL TOWN HALL ANNEX G7811 758 MAIN STREET			.00	.00	.00	.00	.00
G7811	63489	758 MAIN	.00	.00	.00	.00	.00
TOTAL 758 MAIN STREET G7812 FIRE COMPANIES			.00	.00	.00	.00	.00
G7812	63489	FIRE BUILD	33,284.00	70,000.00	45,000.00	45,000.00	45,000.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G7812	64607	FIRE MECH	.00	.00	.00	.00	.00
TOTAL FIRE COMPANIES			33,284.00	70,000.00	45,000.00	45,000.00	45,000.00
G7813	LIBRARIES						
G7813	63489	LIB MAINT	44,659.00	20,000.00	30,000.00	30,000.00	30,000.00
TOTAL LIBRARIES			44,659.00	20,000.00	30,000.00	30,000.00	30,000.00
G7815	GOLF COURSE BUILDINGS						
G7815	63138	CONTR SVCS	.00	.00	.00	.00	.00
G7815	63489	BUILDING M	3,000.00	3,700.00	5,000.00	5,000.00	5,000.00
TOTAL GOLF COURSE BUILDINGS			3,000.00	3,700.00	5,000.00	5,000.00	5,000.00
G7900	METROPOLITAN DISTRICT						
G7900	65400	TAXES MDC	5,208,100.00	5,686,400.00	5,924,100.00	5,924,100.00	5,924,100.00
G7900	65401	SEWER USE	.00	.00	.00	.00	.00
TOTAL METROPOLITAN DISTRICT			5,208,100.00	5,686,400.00	5,924,100.00	5,924,100.00	5,924,100.00
G8100	PARK/REC ADMINISTRATION						
G8100	60110	PERMANENT	401,585.00	415,609.00	413,165.00	413,165.00	413,165.00
G8100	60121	TEMPORARY	13,752.00	13,752.00	13,752.00	13,752.00	13,752.00
G8100	60124	SEAS-HRLY	76,500.00	76,500.00	76,500.00	76,500.00	76,500.00
G8100	60125	SEASONAL S	27,380.00	26,000.00	26,000.00	26,000.00	26,000.00
G8100	60141	OVERTIME	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G8100	60153	REC LEADER	72,828.00	61,000.00	61,000.00	61,000.00	61,000.00
G8100	60154	REC LEADER	115,500.00	119,500.00	119,500.00	119,500.00	119,500.00
G8100	60157	SWIMMING O	145,000.00	155,000.00	155,000.00	155,000.00	155,000.00
G8100	60158	SWIM INDOR	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
G8100	62213	DUES & SUB	994.00	994.00	994.00	994.00	994.00
G8100	62215	MILEAGE	500.00	500.00	500.00	500.00	500.00
G8100	62216	PROF DEVEL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
G8100	62311	OFFICE SUP	2,550.00	1,800.00	1,800.00	1,800.00	1,800.00
G8100	62313	COPY PAPER	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
G8100	62314	PHOTO SUPL	.00	.00	.00	.00	.00
G8100	62316	COPIERSUPL	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00
G8100	62320	UNIF,CLOTH	2,569.00	2,500.00	2,500.00	2,500.00	2,500.00
G8100	62335	MEDICAL SU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G8100	62342	RECREATION	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G8100	62349	COMP SFTWR	300.00	300.00	300.00	300.00	300.00
G8100	63138	CONTRACT S	114,500.00	114,500.00	114,500.00	114,500.00	114,500.00
G8100	63159	STAFF TRAI	3,988.00	2,000.00	2,000.00	2,000.00	2,000.00
G8100	63221	PRINTING &	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G8100	63236	OFFICE EQU	600.00	600.00	600.00	600.00	600.00
G8100	63368	AWARDS	600.00	600.00	600.00	600.00	600.00
G8100	63369	SPECIAL AC	.00	.00	.00	.00	.00
G8100	63370	SPECIAL EV	40,865.00	39,000.00	41,000.00	41,000.00	41,000.00
G8100	63400	RIVERFRONT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
G8100	64500	CAPITAL IM	.00	.00	.00	.00	.00
G8100	64514	OTHER EQPT	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00
G8100	64600	OFC FURN	.00	.00	.00	.00	.00
G8100	64601	COMMUN EQP	100.00	100.00	100.00	100.00	100.00
G8100	64602	COMPUTERS	900.00	900.00	900.00	900.00	900.00
G8100	64605	OFF EQIP	.00	.00	.00	.00	.00
G8100	65212	TELEPHONE	.00	.00	.00	.00	.00
G8100	67300	GOLF SUBS	310,000.00	200,000.00	100,000.00	100,000.00	100,000.00
TOTAL PARK/REC ADMINISTRATIO			1,434,275.00	1,334,419.00	1,233,975.00	1,233,975.00	1,233,975.00
G8200	PARK/REC MAINTENANCE						
G8200	60110	PERMANENT	1,001,863.00	928,014.00	1,115,077.00	1,115,077.00	1,115,077.00
G8200	60121	TEMPORARY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
G8200	60122	OTHER SERV	.00	.00	.00	.00	.00
G8200	60141	OVERTIME	188,965.00	290,300.00	200,795.00	200,795.00	125,300.00
G8200	62213	DUES & SUB	125.00	125.00	125.00	125.00	125.00
G8200	62216	PROF DEVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G8200	62236	ROAD/PLAY	12,895.00	14,000.00	14,000.00	14,000.00	14,000.00
G8200	62239	LANDSCMATL	6,344.00	7,500.00	10,000.00	10,000.00	10,000.00
G8200	62311	OFFICE SUP	500.00	500.00	500.00	500.00	500.00
G8200	62313	COPY PAPER	25.00	25.00	25.00	25.00	25.00
G8200	62316	COPIERSUPL	150.00	150.00	150.00	150.00	150.00
G8200	62320	UNIF,CLOTH	9,918.00	13,250.00	13,565.00	13,565.00	13,565.00
G8200	62324	AUTO PARTS	39,640.00	44,000.00	43,500.00	43,500.00	43,500.00
G8200	62335	MEDICAL SU	300.00	300.00	300.00	300.00	300.00
G8200	62340	CHEM,OXYG	22,152.00	24,500.00	24,500.00	24,500.00	24,500.00
G8200	62341	SWIMMING P	35,591.00	49,100.00	42,100.00	42,100.00	42,100.00
G8200	62344	TOOLS AND	3,058.00	23,500.00	8,500.00	8,500.00	8,500.00
G8200	62346	CLEANING S	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G8200	62347	BLDMAINSUP	34,013.00	36,000.00	36,000.00	36,000.00	36,000.00
G8200	63138	CONTRACT S	39,876.00	72,000.00	60,000.00	60,000.00	60,000.00
G8200	63222	LANDSC SVC	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G8200	63229	VEHREPSERV	4,805.00	.00	.00	.00	.00
G8200	63231	GENERAL MA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G8200	63242	RENTAL VEH	.00	1,000.00	1,000.00	1,000.00	1,000.00
G8200	63244	L/P-VEHICL	.00	.00	.00	.00	.00
G8200	63363	LAUND SVCS	1,100.00	1,100.00	1,122.00	1,122.00	1,122.00
G8200	63365	UNIFORM CL	.00	.00	.00	.00	.00
G8200	63371	SECUR SVCS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
G8200	64504	CONSTR/REN	.00	.00	.00	.00	.00
G8200	64508	PARK FACIL	.00	.00	.00	.00	.00
G8200	64510	GRNDS EQPT	17,375.00	8,500.00	8,500.00	8,500.00	8,500.00
G8200	64513	TRUCK,VAN	.00	.00	.00	.00	.00
G8200	64540	HVAC EQPT	.00	.00	.00	.00	.00
G8200	64600	OFC FURN	.00	.00	.00	.00	.00
G8200	64601	COMMUN EQP	500.00	500.00	500.00	500.00	500.00
G8200	64602	COMPUTERS	400.00	400.00	400.00	400.00	400.00
G8200	64605	OFF EQIP	.00	.00	.00	.00	.00
G8200	64607	MEC EQPT	.00	.00	.00	.00	.00
G8200	64810	PLYGRDEQPT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G8200	64901	CONSTR/REN	.00	.00	.00	.00	.00
G8200	65212	TELEPHONE	.00	.00	.00	.00	.00
G8200	65251	NATUR GAS	8,158.00	8,000.00	8,160.00	8,160.00	8,160.00
G8200	65252	ELECTRIC	81,610.00	73,500.00	74,970.00	74,970.00	74,970.00
G8200	65254	WATER	89,652.00	80,000.00	81,600.00	81,600.00	81,600.00
TOTAL PARK/REC MAINTENANCE			1,622,015.00	1,699,264.00	1,768,389.00	1,768,389.00	1,692,894.00
G8300	PARK OTHER FACILITIES						
G8300	60124	SEAS-HRLY	70,469.00	90,900.00	92,700.00	92,700.00	92,700.00
G8300	62346	CLEANING S	8,784.00	300.00	8,125.00	8,125.00	8,125.00
G8300	62347	BLDMAINSUP	10,000.00	18,625.00	7,000.00	7,000.00	7,000.00
G8300	62990	HEAT FUEL	11,131.00	10,131.00	10,131.00	10,131.00	10,131.00
G8300	63138	CONTR SVCS	24,000.00	23,000.00	23,000.00	23,000.00	23,000.00
G8300	63231	MAINT SVCS	800.00	800.00	800.00	800.00	800.00
G8300	63236	EQPT MAINT	.00	.00	.00	.00	.00
G8300	63276	EXTER SVCS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G8300	64514	OTHER EQPT	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00
G8300	65251	NATUR GAS	27,097.00	40,000.00	40,000.00	40,000.00	40,000.00
G8300	65252	ELECTRICTY	116,715.00	120,580.00	120,580.00	120,580.00	120,580.00
G8300	65254	WATER	11,653.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL PARK OTHER FACILITIES			285,949.00	318,636.00	316,636.00	316,636.00	316,636.00
G9100	HEALTH ADMINISTRATION						
G9100	60110	PERMANENT	95,621.00	95,620.00	98,489.00	98,489.00	98,489.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G9100	62213	DUES & SUB	585.00	598.00	750.00	750.00	750.00
G9100	62215	MILEAGE	.00	.00	.00	.00	.00
G9100	62216	PROF DEVEL	300.00	212.00	300.00	300.00	300.00
G9100	62311	OFFICE SUP	.00	100.00	500.00	500.00	500.00
G9100	63236	OFFICE EQU	99.00	.00	500.00	500.00	500.00
G9100	63350	ICMH PROGR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9100	63353	NCRMHB	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G9100	64602	COMPUTERS	.00	.00	300.00	300.00	300.00
G9100	65212	TELEPHONE	801.00	650.00	650.00	650.00	650.00
TOTAL HEALTH ADMINISTRATION			101,906.00	101,680.00	105,989.00	105,989.00	105,989.00
G9200	COMMUNITY HEALTH & NURSING						
G9200	60110	PERMANENT	87,379.00	89,283.00	90,622.00	90,622.00	90,622.00
G9200	60123	P/T WAGES	12,637.00	22,000.00	28,000.00	28,000.00	28,000.00
G9200	60141	OVERTIME	37.00	240.00	1,000.00	1,000.00	1,000.00
G9200	62213	DUES & SUB	188.00	188.00	188.00	188.00	188.00
G9200	62215	MILEAGE	350.00	350.00	700.00	700.00	700.00
G9200	62216	PROF DEVEL	390.00	390.00	390.00	390.00	390.00
G9200	62311	OFFICE SUP	1,000.00	1,400.00	1,400.00	1,400.00	1,400.00
G9200	62343	EDUCATIONA	750.00	210.00	50.00	50.00	50.00
G9200	62344	TOOLS AND	150.00	.00	150.00	150.00	150.00
G9200	62366	FIRST AID	2,600.00	5,000.00	5,000.00	5,000.00	5,000.00
G9200	62367	MEDICAL/NU	1,287.00	1,600.00	2,500.00	2,500.00	2,500.00
G9200	63136	CLINIC PHY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G9200	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9200	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9200	63221	PRINTING &	750.00	450.00	450.00	450.00	450.00
G9200	63236	EQPT MAINT	800.00	800.00	800.00	800.00	800.00
G9200	63345	LIBRARY BO	.00	.00	300.00	300.00	300.00
G9200	64600	OFC FURN	350.00	276.00	350.00	350.00	350.00
G9200	64605	OFC EQPT	600.00	.00	600.00	600.00	600.00
G9200	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL COMMUNITY HEALTH & NUR			114,268.00	127,187.00	137,500.00	137,500.00	137,500.00
G9300	ENVIRONMENTAL CONTROL						
G9300	60110	PERMANENT	217,655.00	220,176.00	228,053.00	228,053.00	228,053.00
G9300	60121	TEMPORARY	.00	.00	.00	.00	.00
G9300	60141	OVERTIME	34.00	750.00	750.00	750.00	750.00
G9300	62213	DUES & SUB	515.00	460.00	460.00	460.00	460.00
G9300	62216	PROF DEVEL	130.00	.00	640.00	640.00	640.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G9300	62315	OFFICE EXP	.00	115.00	300.00	300.00	300.00
G9300	62344	TOOLS AND	580.00	566.00	830.00	830.00	830.00
G9300	62349	COMP SFTWR	.00	.00	300.00	300.00	300.00
G9300	63138	CONTR SVCS	61,129.00	47,894.00	36,000.00	36,000.00	36,000.00
G9300	63221	PRINTING &	125.00	99.00	140.00	140.00	140.00
G9300	63345	LIBRARY BO	.00	.00	50.00	50.00	50.00
G9300	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL ENVIRONMENTAL CONTROL			280,168.00	270,060.00	267,523.00	267,523.00	267,523.00
G9400	SOCIAL SERVICES						
G9400	60110	PERMANENT	271,758.00	293,199.00	285,094.00	285,094.00	285,094.00
G9400	60123	P/T WAGES	1,550.00	1,050.00	1,050.00	1,050.00	1,050.00
G9400	60141	OVERTIME	1,662.00	1,200.00	1,200.00	1,200.00	1,200.00
G9400	62213	DUES & SUB	840.00	1,150.00	1,210.00	1,210.00	1,210.00
G9400	62216	PROF DEVEL	1,350.00	2,350.00	2,350.00	2,350.00	2,350.00
G9400	62311	OFFICE SUP	1,935.00	2,661.00	1,935.00	1,935.00	1,935.00
G9400	62316	COPIERSUPL	1,005.00	1,305.00	1,305.00	1,305.00	1,305.00
G9400	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9400	63221	PRINTING &	450.00	249.00	975.00	975.00	975.00
G9400	63236	OFFICE EQU	580.00	885.00	825.00	825.00	825.00
G9400	63402	EMG RELIEF	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
G9400	63490	FUEL BANK	.00	.00	.00	.00	.00
G9400	64600	FURNITURE	.00	.00	.00	.00	.00
G9400	64605	OFC EQPT	855.00	850.00	850.00	850.00	850.00
G9400	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES			293,985.00	319,899.00	311,794.00	311,794.00	311,794.00
G9430	SENIOR SERVICES						
G9430	60110	PERMANENT	192,926.00	202,258.00	231,766.00	231,766.00	231,766.00
G9430	60123	P/T WAGES	75,754.00	66,432.00	42,718.00	42,718.00	42,718.00
G9430	60141	OVERTIME	122.00	.00	.00	.00	.00
G9430	62213	DUES & SUB	365.00	320.00	320.00	320.00	320.00
G9430	62215	MILEAGE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
G9430	62216	PROF DEVEL	500.00	500.00	500.00	500.00	500.00
G9430	62311	OFFICE SUP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
G9430	62321	GASOLINE A	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9430	63138	CONTRACT S	226,006.00	321,540.00	320,006.00	320,006.00	320,006.00
G9430	63214	ADVERTISIN	.00	.00	.00	.00	.00
G9430	63221	PRINTING &	1,421.00	1,421.00	1,421.00	1,421.00	1,421.00
G9430	63229	VEH REP SV	.00	.00	.00	.00	.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G9430	63236	EQPT MAINT	1,437.00	1,389.00	1,389.00	1,389.00	1,389.00
G9430	63361	SENIOR CIT	25,727.00	32,000.00	32,000.00	32,000.00	32,000.00
G9430	64513	TRUCK, VAN	13,310.00	.00	.00	.00	.00
G9430	65212	TELEPHONE	.00	.00	.00	.00	.00
TOTAL SENIOR SERVICES			543,868.00	632,160.00	636,420.00	636,420.00	636,420.00
G9510	GENERAL GOVERNMENT DEBT						
G9510	66411	INTEREST O	1,436,797.00	1,217,534.00	1,804,075.00	1,804,075.00	1,804,075.00
G9510	66415	BANK FEES	.00	.00	.00	.00	.00
G9510	66416	BOND PRINC	6,130,000.00	6,867,000.00	6,926,000.00	6,181,000.00	6,181,000.00
G9510	66500	NOTE INT	.00	.00	.00	.00	.00
TOTAL GENERAL GOVERNMENT DEB			7,566,797.00	8,084,534.00	8,730,075.00	7,985,075.00	7,985,075.00
G9520	BOARD OF EDUCATION DEBT						
G9520	66411	INTEREST O	16,830.00	11,230.00	107,791.00	107,791.00	107,791.00
G9520	66416	BOND PRINC	140,000.00	118,000.00	119,000.00	119,000.00	119,000.00
TOTAL BOARD OF EDUCATION DEB			156,830.00	129,230.00	226,791.00	226,791.00	226,791.00
G9600	CONTINGENCY						
G9600	60110	PERM WAGES	.00	.00	.00	.00	.00
G9600	60200	RETRO	.00	.00	.00	.00	.00
G9600	60201	RESER NEG0	.00	.00	316,784.00	316,784.00	316,784.00
G9600	63129	CONSULTANT	.00	.00	.00	.00	.00
G9600	63133	PROF SVCS	.00	.00	.00	.00	.00
G9600	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9600	63234	L/P OTHER	.00	.00	.00	.00	.00
G9600	63352	CHART REVI	.00	.00	.00	.00	.00
G9600	63491	TAX REFUND	.00	.00	.00	.00	.00
G9600	63492	CONTINGNCY	18,540.00	-10,539.00	50,000.00	50,000.00	50,000.00
G9600	63499	SEVERANCE	.00	.00	.00	.00	.00
G9600	63501	REVAL APLS	.00	.00	.00	.00	.00
G9600	63502	P/P AUDITS	.00	.00	.00	.00	.00
G9600	63900	RES MARKET	.00	.00	.00	.00	.00
G9600	63901	RES INSPEC	.00	.00	.00	.00	.00
G9600	63903	BOE FUND	.00	.00	.00	.00	.00
G9600	67400	CONTR-F/B	.00	.00	.00	.00	.00
G9600	69999	BD OF EDUC	.00	.00	.00	.00	.00
TOTAL CONTINGENCY			18,540.00	-10,539.00	366,784.00	366,784.00	366,784.00
G9700	CAPITAL IMPROVEMENT						
G9700	63234	L/P PYMTS	.00	.00	.00	.00	.00



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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G9700	63244	L/P-VEHICL	1,718,461.00	1,605,670.00	1,406,221.00	1,406,221.00	1,406,221.00
G9700	63258	DS ENERGY	545,257.00	542,499.00	540,995.00	540,995.00	540,995.00
G9700	63487	RES COMPUT	.00	.00	.00	.00	.00
G9700	64501	COMP SYST	.00	.00	.00	.00	.00
TOTAL CAPITAL IMPROVEMENT			2,263,718.00	2,148,169.00	1,947,216.00	1,947,216.00	1,947,216.00
G9811	BEAUTIFICATION COMMITTEE						
G9811	60120	COMM CLERK	825.00	825.00	825.00	825.00	825.00
G9811	60121	TEMPORARY	.00	.00	.00	.00	.00
G9811	62311	OFFICE SUP	200.00	200.00	200.00	200.00	200.00
G9811	63222	TREES/PLAN	5,550.00	5,550.00	5,550.00	5,550.00	5,550.00
G9811	63231	GENERAL MA	.00	.00	.00	.00	.00
G9811	63370	SPECIAL EV	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL BEAUTIFICATION COMMITT			8,575.00	8,575.00	8,575.00	8,575.00	8,575.00
G9812	PATRIOTIC COMMISSION						
G9812	60120	COMM CLERK	1,450.00	.00	.00	.00	.00
G9812	62311	OFFICE SUP	325.00	.00	.00	.00	.00
G9812	63368	AWARDS	100.00	.00	.00	.00	.00
G9812	63370	SPECIAL EV	5,650.00	.00	.00	.00	.00
G9812	63495	PATRIOTIC	6,142.00	.00	.00	.00	.00
TOTAL PATRIOTIC COMMISSION			13,667.00	.00	.00	.00	.00
G9813	VETERAN'S COMMISSION						
G9813	60120	COMM CLERK	960.00	2,410.00	1,850.00	1,850.00	1,850.00
G9813	62311	OFFICE SUP	300.00	625.00	500.00	500.00	500.00
G9813	63368	AWARDS	.00	100.00	650.00	650.00	650.00
G9813	63370	SPECIAL EV	.00	5,650.00	5,450.00	5,450.00	5,450.00
G9813	63495	PATRIOTIC	.00	6,142.00	6,767.00	6,767.00	6,767.00
G9813	63999	OTHER	240.00	240.00	.00	.00	.00
TOTAL VETERAN'S COMMISSION			1,500.00	15,167.00	15,217.00	15,217.00	15,217.00
G9815	BOARD OF ASSESSMENT APPEALS						
G9815	60120	COMM CLERK	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
G9815	60122	OTHER SERV	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00
G9815	62216	PROF DEVEL	.00	.00	.00	.00	.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G9815	63214	ADVERTISIN	500.00	500.00	500.00	500.00	500.00
G9815	63221	PRINTING &	360.00	360.00	360.00	360.00	360.00
TOTAL BOARD OF ASSESSMENT AP			6,810.00	6,810.00	6,810.00	6,810.00	6,810.00
G9816	PERSONNEL APPEALS BOARD						
G9816	60131	STENOGRAPH	200.00	200.00	200.00	200.00	200.00
TOTAL PERSONNEL APPEALS BOAR			200.00	200.00	200.00	200.00	200.00
G9817	HISTORIC DISTRICT COMM						
G9817	60120	COMM CLERK	675.00	675.00	675.00	675.00	675.00
G9817	62213	DUES & SUB	85.00	85.00	85.00	85.00	85.00
G9817	62216	PROF DEVEL	60.00	60.00	60.00	60.00	60.00
G9817	62311	OFFICE SUP	85.00	85.00	85.00	85.00	85.00
G9817	63214	ADVERTISIN	120.00	120.00	120.00	120.00	120.00
G9817	63368	AWARDS	.00	.00	.00	.00	.00
TOTAL HISTORIC DISTRICT COMM			1,025.00	1,025.00	1,025.00	1,025.00	1,025.00
G9823	BOARD OF ETHICS						
G9823	60120	COMM CLERK	150.00	150.00	150.00	150.00	150.00
G9823	63214	ADVERTISIN	50.00	50.00	50.00	50.00	50.00
TOTAL BOARD OF ETHICS			200.00	200.00	200.00	200.00	200.00
G9824	LIBRARY COMMISSION						
G9824	60120	COMM CLERK	200.00	.00	.00	.00	.00
G9824	62216	PROF DEVEL	400.00	.00	.00	.00	.00
G9824	62311	OFFICE SUP	.00	.00	.00	.00	.00
G9824	63175	PROF ENGIN	.00	.00	.00	.00	.00
TOTAL LIBRARY COMMISSION			600.00	.00	.00	.00	.00
G9835	PUBLIC BUILDING COMM						
G9835	60120	COMM CLERK	500.00	500.00	500.00	500.00	500.00
G9835	62311	OFFICE SUP	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDING COMM			500.00	500.00	500.00	500.00	500.00
G9837	RETIREMENT BOARD						
G9837	60120	COMM CLERK	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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TOWN OF EAST HARTFORD
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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
G9837	62216	PROF DEVEL	.00	.00	.00	.00	.00
G9837	62311	OFFICE SUP	.00	.00	.00	.00	.00
G9837	63129	CONSULTANT	.00	.00	.00	.00	.00
G9837	63130	PHY/MEDSVC	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
TOTAL RETIREMENT BOARD			3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
G9841	ECONOMIC DEVELOPMENT						
G9841	60120	COMM CLERK	.00	.00	.00	.00	.00
G9841	62213	DUES & SUB	1,200.00	12,725.00	12,725.00	12,725.00	12,725.00
G9841	62216	PROF DEVEL	400.00	400.00	400.00	400.00	400.00
G9841	62311	OFFICE SUP	120.00	120.00	120.00	120.00	120.00
G9841	63129	CONSULTANT	.00	.00	.00	.00	.00
G9841	63138	CONTR SVCS	24,045.00	5,000.00	5,000.00	5,000.00	5,000.00
G9841	63214	ADVERTISIN	.00	6,000.00	6,000.00	6,000.00	6,000.00
G9841	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC DEVELOPMENT			26,765.00	25,245.00	25,245.00	25,245.00	25,245.00
G9842	PLANNING AND ZONING						
G9842	60120	COMM CLERK	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
G9842	62213	DUES & SUB	1,490.00	1,490.00	1,490.00	1,490.00	1,490.00
G9842	62311	OFFICE SUP	400.00	400.00	400.00	400.00	400.00
G9842	63129	CONSULTANT	.00	.00	.00	.00	.00
G9842	63138	CONTR SVCS	.00	.00	.00	.00	.00
G9842	63214	ADVERTISIN	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
G9842	63221	PRINTING &	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9842	63230	LEGAL	500.00	500.00	500.00	500.00	500.00
G9842	63316	WORKSHOP	500.00	500.00	500.00	500.00	500.00
TOTAL PLANNING AND ZONING			11,290.00	11,290.00	11,290.00	11,290.00	11,290.00
G9843	INLAND/WETLANDS COMM						
G9843	60120	COMM CLERK	1,440.00	1,200.00	1,200.00	1,200.00	1,200.00
G9843	62213	DUES & SUB	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00
G9843	62216	PROF DEVEL	180.00	420.00	420.00	420.00	420.00
G9843	62311	OFFICE SUP	100.00	100.00	100.00	100.00	100.00
G9843	63129	CONSULTANT	900.00	900.00	900.00	900.00	900.00
G9843	63138	CONTRACT S	.00	.00	.00	.00	.00
G9843	63214	ADVERTISIN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9843	63221	PRINTING &	180.00	240.00	240.00	240.00	240.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
TOTAL INLAND/WETLANDS COMM G9844 REDEVELOPMENT AGENCY	6,900.00	7,060.00	7,060.00	7,060.00	7,060.00
G9844 60120 COMM CLERK	.00	.00	.00	.00	.00
G9844 62216 PROF DEVEL	.00	.00	.00	.00	.00
G9844 62347 BLDMAINSUP	.00	.00	.00	.00	.00
G9844 63138 CONTR SVCS	5,000.00	5,000.00	.00	.00	.00
G9844 63230 LEGAL	.00	.00	.00	.00	.00
G9844 65252 ELECTRICTY	.00	.00	.00	.00	.00
G9844 65254 WATER	.00	.00	.00	.00	.00
TOTAL REDEVELOPMENT AGENCY G9849 HUMAN RIGHTS COMM	5,000.00	5,000.00	.00	.00	.00
G9849 60120 COMM CLERK	.00	.00	.00	.00	.00
G9849 62311 OFFICE SUP	.00	.00	.00	.00	.00
G9849 63368 AWARDS	.00	.00	.00	.00	.00
TOTAL HUMAN RIGHTS COMM G9859 EMERGENCY MED COMM	.00	.00	.00	.00	.00
G9859 60120 COMM CLERK	200.00	200.00	200.00	200.00	200.00
G9859 62216 PROF DEVEL	.00	.00	.00	.00	.00
G9859 63146 EMT CERTIF	.00	.00	.00	.00	.00
G9859 63221 PRINTING &	.00	.00	.00	.00	.00
G9859 63368 AWARDS	.00	.00	.00	.00	.00
TOTAL EMERGENCY MED COMM G9862 ZONING BOARD OF APPEALS	200.00	200.00	200.00	200.00	200.00
G9862 60120 COMM CLERK	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
G9862 60121 TEMPORARY	.00	.00	.00	.00	.00
G9862 62213 DUES & SUB	193.00	193.00	193.00	193.00	193.00
G9862 62219 EDUCATION	42.00	42.00	42.00	42.00	42.00
G9862 62311 OFFICE SUP	250.00	250.00	250.00	250.00	250.00
G9862 63129 CONSULTANT	200.00	200.00	200.00	200.00	200.00
G9862 63214 ADVERTISIN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
G9862 64600 OFC FURN	.00	.00	.00	.00	.00
G9862 64602 COMPUTERS	.00	.00	.00	.00	.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND			2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
TOTAL ZONING BOARD OF APPEAL G9884 CULTURE & FINE ARTS			4,885.00	4,885.00	4,885.00	4,885.00	4,885.00
G9884	60120	COMM CLERK	880.00	1,080.00	880.00	880.00	880.00
G9884	62213	DUES & SUB	200.00	200.00	200.00	200.00	200.00
G9884	62216	PROF DEVEL	.00	400.00	400.00	400.00	400.00
G9884	63214	ADVERTISIN	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
G9884	63370	SPECIAL EV	18,900.00	17,463.00	17,463.00	17,463.00	17,463.00
G9884	63488	EXPENSES 0	500.00	500.00	500.00	500.00	500.00
G9884	63493	LIBRARY CO	.00	.00	.00	.00	.00
TOTAL CULTURE & FINE ARTS G9885 HOCKANUM RIVER COMMISSION			21,480.00	20,643.00	20,443.00	20,443.00	20,443.00
G9885	60120	COMM CLERK	300.00	300.00	300.00	300.00	300.00
G9885	61450	INSUR PREM	300.00	300.00	300.00	300.00	300.00
G9885	62314	PHOTO SUPL	.00	.00	.00	.00	.00
G9885	62320	UNIF,CLOTH	.00	.00	.00	.00	.00
G9885	62335	MEDICAL SU	.00	.00	.00	.00	.00
G9885	62344	TOOLS AND	.00	.00	.00	.00	.00
G9885	62346	CLEANING S	.00	.00	.00	.00	.00
G9885	63221	PRINTING &	.00	.00	.00	.00	.00
G9885	63368	AWARDS	.00	.00	.00	.00	.00
G9885	63999	OTHER	.00	.00	.00	.00	.00
TOTAL HOCKANUM RIVER COMMISS G9894 ELDERLY SERVICES			600.00	600.00	600.00	600.00	600.00
G9894	62311	OFFICE SUP	182.00	600.00	600.00	600.00	600.00
G9894	63437	ELDERLY SE	5,438.00	5,020.00	5,020.00	5,020.00	5,020.00
TOTAL ELDERLY SERVICES G9895 COMM SERV PERSONS DISABILITIES			5,620.00	5,620.00	5,620.00	5,620.00	5,620.00
G9895	60120	COMM CLERK	.00	1,000.00	1,000.00	1,000.00	1,000.00
G9895	62311	OFFICE SUP	143.00	2,100.00	2,100.00	2,100.00	2,100.00
G9895	63138	CONTR SVCS	.00	.00	.00	.00	.00
TOTAL COMM SERV PERSONS DISA G9990 BOARD OF EDUCATION			143.00	3,100.00	3,100.00	3,100.00	3,100.00
G9990	69999	BOARD OF E	90,436,419.00	90,691,419.00	94,082,619.00	91,662,619.00	91,662,619.00
TOTAL BOARD OF EDUCATION			90,436,419.00	90,691,419.00	94,082,619.00	91,662,619.00	91,662,619.00
TOTAL GENERAL FUND			185,231,755.00	190,022,836.00	195,088,426.00	191,523,426.00	191,386,600.00

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

GENERAL FUND	2018 REVISED BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND	2020 COUNCIL
GRAND TOTAL	185,231,755.00	190,022,836.00	195,088,426.00	191,523,426.00	191,386,600.00

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