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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT	92,115.54	93,576.00	93,576.00	80,990.17	93,576.00	94,132.00	.6%
G1100	60141	OVERTIME	3,345.47	3,500.00	3,500.00	2,439.09	3,500.00	3,500.00	.0%
G1100	62213	DUES & SUB	912.43	900.00	975.00	974.99	975.00	950.00	-2.6%
G1100	62226	COUNCIL EX	1,098.56	500.00	500.00	432.63	500.00	1,000.00	100.0%
G1100	62276	TRANSIT DU	7,688.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	.0%
G1100	62311	OFFICE SUP	583.15	1,000.00	1,000.00	727.68	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	7,696.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G1100	63140	AUDITING S	34,950.00	35,950.00	35,950.00	35,950.00	35,950.00	36,950.00	2.8%
G1100	63214	ADVERTISIN	3,138.73	3,000.00	3,000.00	2,726.77	3,000.00	3,500.00	16.7%
G1100	63221	PRINTING &	1,712.12	5,000.00	4,925.00	831.96	4,925.00	5,000.00	1.5%
G1100	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63237	APPRAISALS	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G1100	63241	RENTAL OFF	102.82	500.00	500.00	300.00	500.00	500.00	.0%
G1100	63310	MUNICIP HI	.00	100.00	100.00	.00	100.00	100.00	.0%
G1100	64514	OTHER EQPT	.00	.00	250.00	199.00	250.00	.00	-100.0%
G1100	64600	FURNITURE	.00	250.00	.00	.00	.00	250.00	.0%
TOTAL TOWN COUNCIL			153,342.82	164,476.00	164,476.00	133,772.29	164,476.00	167,082.00	1.6%
G1200	TOWN CLERK								
G1200	60110	PERMANENT	244,206.93	240,260.00	239,230.00	219,398.92	240,260.00	249,509.00	4.3%
G1200	60141	OVERTIME	336.81	700.00	700.00	91.59	700.00	700.00	.0%
G1200	62213	DUES & SUB	165.00	300.00	175.00	110.00	300.00	300.00	71.4%
G1200	62216	PROF DEVEL	918.14	1,000.00	1,140.00	1,125.00	1,000.00	1,000.00	-12.3%
G1200	62225	DOG TAGS	130.00	250.00	250.00	103.00	250.00	250.00	.0%
G1200	62311	OFFICE SUP	840.62	1,000.00	1,000.00	958.00	1,000.00	1,000.00	.0%
G1200	62360	ELECTION D	846.18	1,500.00	1,500.00	5,350.00	1,500.00	1,500.00	.0%
G1200	63139	VITAL STAT	2,017.00	1,900.00	1,900.00	1,684.00	1,900.00	1,900.00	.0%
G1200	63214	ADVERTISIN	1,016.22	2,000.00	3,030.00	3,028.06	2,000.00	2,000.00	-34.0%
G1200	63221	PRINTING &	33,873.10	51,000.00	50,820.00	49,734.20	51,000.00	51,000.00	.4%
G1200	63236	OFFICE EQU	364.84	500.00	665.00	656.52	500.00	500.00	-24.8%
TOTAL TOWN CLERK			284,714.84	300,410.00	300,410.00	282,239.29	300,410.00	309,659.00	3.1%
G1300	REGISTRAR OF VOTERS								
G1300	60110	PERMANENT	64,000.56	66,000.00	66,000.00	58,585.04	66,000.00	66,000.00	.0%
G1300	60135	ELECTION O	20,650.00	26,110.00	69,385.00	69,725.00	49,685.00	26,110.00	-62.4%
G1300	62213	DUES & SUB	130.00	135.00	135.00	130.00	135.00	135.00	.0%
G1300	62216	PROF DEVEL	3,545.16	7,200.00	7,200.00	4,239.90	7,200.00	7,200.00	.0%
G1300	62311	OFFICE SUP	369.13	400.00	400.00	403.62	400.00	400.00	.0%

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G1300	62360	ELECTION D	11,019.60	10,200.00	24,364.00	24,744.49	20,109.00	10,200.00	-58.1%
G1300	63221	PRINTING &	605.46	2,000.00	2,000.00	1,327.46	2,000.00	2,000.00	.0%
G1300	63227	INSPEC OF	4,285.00	4,500.00	6,000.00	3,455.00	4,500.00	4,500.00	-25.0%
G1300	65212	TELEPHONE	753.66	2,000.00	3,600.00	2,746.29	2,000.00	2,000.00	-44.4%
TOTAL REGISTRAR OF VOTERS			105,358.57	118,545.00	179,084.00	165,356.80	152,029.00	118,545.00	-33.8%
G1400	SELECTMEN								
G1400	60122	OTHER SERV	2,159.47	2,190.00	2,190.00	1,581.58	2,190.00	2,190.00	.0%
TOTAL SELECTMEN			2,159.47	2,190.00	2,190.00	1,581.58	2,190.00	2,190.00	.0%
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT	262,753.02	286,366.00	286,366.00	263,625.19	286,366.00	304,276.00	6.3%
G2100	60141	OVERTIME	419.85	.00	.00	322.66	.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	76,689.01	76,977.00	77,092.00	77,196.64	76,977.00	77,715.00	.8%
G2100	62216	PROF DEVEL	3,017.19	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
G2100	62311	OFFICE SUP	1,016.34	1,500.00	2,000.00	2,000.00	1,800.00	1,500.00	-25.0%
G2100	62316	COPIERSUPL	.00	300.00	.00	.00	.00	300.00	.0%
G2100	63133	PROF SVCS	14,270.33	35,000.00	33,485.00	30,672.39	35,000.00	35,000.00	4.5%
G2100	63221	PRINTING &	940.00	200.00	1,000.00	1,000.00	200.00	200.00	-80.0%
G2100	63236	OFFICE EQU	473.22	1,600.00	2,000.00	2,000.00	1,600.00	1,600.00	-20.0%
TOTAL OFFICE OF THE MAYOR			359,578.96	421,943.00	421,943.00	384,816.88	421,943.00	440,591.00	4.4%
G2200	CORPORATION COUNSEL								
G2200	60110	PERMANENT	208,635.54	206,177.00	206,177.00	195,909.73	206,177.00	209,734.00	1.7%
G2200	62213	DUES & SUB	5,771.55	12,100.00	12,100.00	6,123.88	12,100.00	12,100.00	.0%
G2200	62311	OFFICE SUP	1,028.34	1,300.00	1,300.00	2,000.00	1,300.00	1,300.00	.0%
G2200	63131	SHER, COURT	211.05	9,500.00	9,500.00	1,051.15	9,500.00	9,500.00	.0%
G2200	63230	LEGAL	227,022.02	95,000.00	95,000.00	159,263.50	95,000.00	95,000.00	.0%
G2200	63237	APPRAISAL	41,070.00	27,750.00	27,750.00	11,500.00	27,750.00	27,750.00	.0%
G2200	63241	RENTAL OFF	2,410.18	1,800.00	1,800.00	3,300.00	1,800.00	1,800.00	.0%
G2200	63290	CASE PREP	501.03	54,500.00	54,500.00	800.00	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			486,649.71	409,127.00	409,127.00	379,948.26	409,127.00	412,684.00	.9%
G2300	HUMAN RESOURCES								
G2300	60110	PERMANENT	275,773.12	272,980.00	272,980.00	254,583.84	272,980.00	279,435.00	2.4%
G2300	62213	DUES & SUB	255.00	450.00	450.00	725.00	450.00	450.00	.0%
G2300	62216	PROF DEVEL	1,846.00	1,591.00	1,591.00	1,550.00	1,591.00	1,591.00	.0%
G2300	62311	OFFICE SUP	264.21	700.00	900.00	700.00	700.00	700.00	-22.2%

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G2300	63129	CONSULTANT	19,866.53	40,000.00	46,500.00	40,557.97	40,000.00	40,000.00	-14.0%
G2300	63138	CONTR SVCS	.00	.00	.00	.00	.00	13,000.00	.0%
G2300	63214	ADVERTISIN	4,250.36	6,650.00	950.00	400.00	6,650.00	6,650.00	600.0%
G2300	63221	PRINTING &	490.62	3,000.00	2,000.00	800.00	3,000.00	3,000.00	50.0%
G2300	63236	OFFICE EQU	.00	1,000.00	1,000.00	400.00	1,000.00	1,000.00	.0%
TOTAL HUMAN RESOURCES			302,745.84	326,371.00	326,371.00	299,716.81	326,371.00	345,826.00	6.0%
G2400	PUBLIC LIBRARY								
G2400	60110	PERMANENT	796,790.02	836,026.00	836,026.00	727,608.91	836,026.00	864,069.00	3.4%
G2400	60121	TEMPORARY	115,189.85	136,500.00	136,500.00	113,212.83	136,500.00	136,500.00	.0%
G2400	60141	OVERTIME	1,936.78	2,500.00	2,500.00	1,598.24	2,500.00	2,500.00	.0%
G2400	62213	DUES & SUB	9,128.19	10,165.00	8,665.00	8,199.64	10,165.00	6,500.00	-25.0%
G2400	62216	PROF DEVEL	834.93	1,500.00	1,500.00	1,754.67	1,500.00	1,500.00	.0%
G2400	62311	OFFICE SUP	4,467.36	7,000.00	5,500.00	5,500.00	7,000.00	5,500.00	.0%
G2400	62346	CLEANING S	3,966.80	5,000.00	5,000.00	4,649.56	5,000.00	4,000.00	-20.0%
G2400	63129	CONSULTANT	18,574.00	19,200.00	19,200.00	19,080.00	19,200.00	19,800.00	3.1%
G2400	63221	PRINTING &	132.00	250.00	250.00	114.09	250.00	250.00	.0%
G2400	63231	GEN MAINT	3,225.69	5,900.00	5,900.00	2,547.00	5,900.00	4,800.00	-18.6%
G2400	63308	PROGRAMS	.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
G2400	63345	LIBR MEDIA	105,242.51	105,000.00	108,000.00	88,929.61	105,000.00	105,000.00	-2.8%
G2400	63390	CONNECT	41,240.00	41,576.00	41,576.00	41,313.00	41,576.00	41,576.00	.0%
G2400	64602	COMPUTERS	18,978.10	10,000.00	10,000.00	9,824.12	10,000.00	17,500.00	75.0%
G2400	65251	HEATING	7,242.39	10,000.00	10,000.00	9,000.00	10,000.00	10,000.00	.0%
G2400	65252	LIGHT AND	88,704.47	81,000.00	81,000.00	103,600.00	81,000.00	81,000.00	.0%
G2400	65254	WATER	6,961.87	14,000.00	14,000.00	7,000.00	14,000.00	14,000.00	.0%
TOTAL PUBLIC LIBRARY			1,222,614.96	1,287,617.00	1,287,617.00	1,144,931.67	1,287,617.00	1,316,495.00	2.2%
G2500	PROBATE COURT								
G2500	62214	BOOKS, REF	6,739.52	8,000.00	8,000.00	5,954.62	8,000.00	8,000.00	.0%
G2500	62311	OFFICE SUP	1,673.13	2,100.00	2,100.00	2,100.48	2,100.00	2,100.00	.0%
G2500	62316	COPIERSUPL	1,896.00	4,000.00	4,000.00	1,143.88	4,000.00	4,000.00	.0%
G2500	63221	PRINTING &	4,389.27	7,500.00	7,500.00	4,150.58	7,500.00	7,500.00	.0%
G2500	64605	OFC EQPT	192.88	1,500.00	1,500.00	862.00	1,500.00	1,500.00	.0%
TOTAL PROBATE COURT			14,890.80	23,100.00	23,100.00	14,211.56	23,100.00	23,100.00	.0%
G2600	YOUTH SERVICES								
G2600	60110	PERMANENT	326,357.69	339,402.00	339,402.00	298,353.18	339,402.00	344,729.00	1.6%
G2600	60123	P/T WAGES	16,412.00	19,320.00	19,320.00	8,004.00	19,320.00	19,320.00	.0%
G2600	60141	OVERTIME	1,757.61	.00	.00	1,511.52	.00	.00	.0%
G2600	62213	DUES & SUB	1,223.75	1,370.00	1,370.00	1,808.75	1,370.00	1,370.00	.0%
G2600	62215	MILEAGE	.00	150.00	150.00	.00	150.00	150.00	.0%

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G2600	62216	PROF DEVEL	.00	600.00	600.00	.00	600.00	600.00	.0%
G2600	62311	OFFICE SUP	1,232.96	1,225.00	1,225.00	1,075.00	1,225.00	1,225.00	.0%
G2600	63129	CONSULTANT	48,790.50	60,531.00	60,531.00	59,386.00	60,531.00	60,531.00	.0%
G2600	63221	PRINTING &	239.50	250.00	250.00	250.00	250.00	250.00	.0%
G2600	63241	RENTAL OFF	1,599.00	1,740.00	1,740.00	1,371.00	1,740.00	1,740.00	.0%
G2600	64500	CAPITAL IM	4,516.20	5,000.00	5,000.00	3,050.00	5,000.00	5,000.00	.0%
TOTAL YOUTH SERVICES			402,129.21	429,588.00	429,588.00	374,809.45	429,588.00	434,915.00	1.2%
G2950	GRANTS ADMINISTRATION								
G2950	60110	PERMANENT	69,781.81	78,829.00	78,829.00	73,742.84	78,829.00	76,651.00	-2.8%
G2950	62215	MILEAGE	.00	25.00	25.00	.00	25.00	25.00	.0%
G2950	62311	OFFICE SUP	.00	15.00	.00	.00	15.00	15.00	.0%
G2950	63214	ADVERTISIN	96.16	85.00	100.00	98.19	85.00	85.00	-15.0%
G2950	63221	PRINTING &	.00	25.00	25.00	.00	25.00	25.00	.0%
G2950	63600	MATCH EXP	24,000.00	25,000.00	25,000.00	13,328.39	25,000.00	25,000.00	.0%
TOTAL GRANTS ADMINISTRATION			93,877.97	103,979.00	103,979.00	87,169.42	103,979.00	101,801.00	-2.1%
G3100	FINANCE ADMINISTRATION								
G3100	60110	PERMANENT	131,714.83	130,944.00	130,944.00	116,060.28	130,944.00	134,872.00	3.0%
G3100	60141	OVERTIME	.00	500.00	500.00	.00	500.00	.00	-100.0%
G3100	62213	DUES & SUB	1,030.00	1,175.00	1,875.00	1,830.00	1,175.00	1,175.00	-37.3%
G3100	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	.00	-100.0%
G3100	62216	PROF DEVEL	304.67	330.00	530.00	540.00	330.00	330.00	-37.7%
G3100	62311	OFFICE SUP	978.86	700.00	1,000.00	1,000.00	700.00	700.00	-30.0%
G3100	63221	PRINTING &	.00	850.00	850.00	.00	850.00	.00	-100.0%
TOTAL FINANCE ADMINISTRATION			134,028.36	134,599.00	135,799.00	119,430.28	134,599.00	137,077.00	.9%
G3200	ACCOUNTS AND CONTROL								
G3200	60110	PERMANENT	289,416.01	296,058.00	296,058.00	260,316.23	296,058.00	299,559.00	1.2%
G3200	60141	OVERTIME	2,692.76	.00	3,000.00	3,013.79	.00	.00	-100.0%
G3200	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3200	62216	PROF DEVEL	4,364.06	480.00	740.00	580.00	480.00	480.00	-35.1%
G3200	62311	OFFICE SUP	1,005.93	1,500.00	1,500.00	800.00	1,500.00	1,500.00	.0%
G3200	63138	CONTRACT S	173,282.62	93,000.00	100,300.00	101,019.78	93,000.00	97,000.00	-3.3%
G3200	63221	PRINTING &	2,141.24	2,000.00	2,800.00	2,800.00	2,000.00	2,000.00	-28.6%
G3200	67100	TRANSF OUT	461,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTS AND CONTROL			933,902.62	393,138.00	404,498.00	368,529.80	393,138.00	400,639.00	-1.0%
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT	504,704.16	522,929.00	467,929.00	509,520.51	522,929.00	603,421.00	29.0%

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G3300	60141	OVERTIME	15,539.68	8,000.00	8,000.00	9,305.24	8,000.00	8,000.00	.0%
G3300	62213	DUES & SUB	.00	150.00	150.00	100.00	150.00	525.00	250.0%
G3300	62214	BOOKS, REF	.00	175.00	175.00	.00	175.00	175.00	.0%
G3300	62215	MILEAGE	17.00	150.00	150.00	.00	150.00	150.00	.0%
G3300	62311	OFFICE SUP	131.22	250.00	250.00	250.00	250.00	250.00	.0%
G3300	62313	COPY PAPER	3,109.21	9,500.00	9,500.00	5,386.04	9,500.00	9,500.00	.0%
G3300	62316	COPIERSUPL	3,099.86	10,100.00	10,100.00	9,677.99	10,100.00	10,100.00	.0%
G3300	62349	COMP SFTWR	272,509.08	302,303.00	357,303.00	332,574.64	302,303.00	437,086.00	22.3%
G3300	63133	PROFESSION	49,398.87	79,000.00	79,000.00	33,817.38	79,000.00	79,000.00	.0%
G3300	63159	STAFF TRAI	3,593.00	3,500.00	3,500.00	3,456.69	4,200.00	4,800.00	37.1%
G3300	63234	L/P PYMTS	146,445.49	96,356.00	96,356.00	87,549.10	96,356.00	122,900.00	27.5%
G3300	63236	OFFICE EQU	66,045.30	81,635.00	81,635.00	39,425.75	81,635.00	93,901.00	15.0%
G3300	64500	CAPITAL IM	17,719.11	27,000.00	27,000.00	123,805.55	27,000.00	27,000.00	.0%
G3300	64602	COMPUTERS	726.39	1,000.00	1,000.00	757.90	1,000.00	1,000.00	.0%
G3300	65212	TELEPHONE	236,254.39	285,600.00	285,600.00	234,875.73	285,600.00	288,800.00	1.1%
TOTAL INFORMATION TECHNOLOGY			1,319,292.76	1,427,648.00	1,427,648.00	1,390,502.52	1,428,348.00	1,686,608.00	18.1%
G3400	PURCHASING								
G3400	60110	PERMANENT	81,539.06	83,170.00	83,170.00	73,573.27	83,170.00	84,001.00	1.0%
G3400	62211	POSTAGE	81,169.78	100,000.00	100,000.00	97,075.51	100,000.00	100,000.00	.0%
G3400	62213	DUES & SUB	886.85	1,080.00	1,080.00	952.53	1,480.00	1,080.00	.0%
G3400	62215	MILEAGE	45.78	150.00	150.00	150.71	150.00	150.00	.0%
G3400	62311	OFFICE SUP	277.54	400.00	600.00	400.00	400.00	400.00	-33.3%
G3400	62313	COPY PAPER	4,391.79	5,000.00	5,300.00	5,000.00	5,000.00	5,000.00	-5.7%
G3400	62316	COPIERSUPL	302.60	575.00	575.00	575.00	575.00	575.00	.0%
G3400	63214	ADVERTISIN	1,033.88	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
G3400	63221	PRINTING &	.00	1,100.00	100.00	.00	800.00	1,100.00	1000.0%
G3400	63236	OFFICE EQU	1,127.90	6,495.00	6,495.00	6,400.00	6,045.00	6,495.00	.0%
G3400	64605	OFC EQPT	.00	.00	.00	.00	450.00	450.00	.0%
TOTAL PURCHASING			170,775.18	200,270.00	199,770.00	186,427.02	200,370.00	201,551.00	.9%
G3500	TREASURY								
G3500	60100	ELEC REMUN	3,999.96	4,000.00	4,000.00	3,333.30	4,000.00	4,000.00	.0%
TOTAL TREASURY			3,999.96	4,000.00	4,000.00	3,333.30	4,000.00	4,000.00	.0%
G3600	ASSESSOR								
G3600	60110	PERMANENT	364,835.13	371,394.00	231,394.00	333,589.97	371,394.00	375,623.00	62.3%
G3600	60121	TEMPORARY	.00	8,500.00	8,500.00	.00	8,500.00	8,500.00	.0%
G3600	60141	OVERTIME	4,603.22	5,000.00	5,000.00	939.83	5,000.00	5,000.00	.0%
G3600	62213	DUES & SUB	3,972.20	1,980.00	1,980.00	1,437.00	1,980.00	1,980.00	.0%
G3600	62214	BOOKS, REF	1,261.63	1,250.00	1,343.00	1,342.90	1,250.00	1,250.00	-6.9%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G3600	62215	MILEAGE	817.79	1,500.00	1,500.00	800.00	1,500.00	1,500.00	.0%
G3600	62216	PROF DEVEL	1,865.28	2,300.00	2,550.00	1,436.00	2,300.00	2,300.00	-9.8%
G3600	62311	OFFICE SUP	889.88	1,300.00	1,300.00	1,068.64	1,300.00	1,300.00	.0%
G3600	62313	COPY PAPER	.00	500.00	500.00	150.00	500.00	500.00	.0%
G3600	62316	COPIERSUPL	1,391.83	1,200.00	1,200.00	1,100.00	1,200.00	1,200.00	.0%
G3600	63138	CONTRACT S	103,789.93	20,000.00	160,000.00	149,096.99	20,000.00	20,000.00	-87.5%
G3600	63214	ADVERTISIN	.00	270.00	270.00	270.00	270.00	270.00	.0%
G3600	63221	PRINTING &	253.00	630.00	630.00	400.00	630.00	630.00	.0%
G3600	63236	OFFICE EQU	144.75	500.00	157.00	.00	500.00	500.00	218.5%
G3600	63502	PERS PROPE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL ASSESSOR			493,824.64	426,324.00	426,324.00	501,631.33	426,324.00	430,553.00	1.0%
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT	337,365.93	357,015.00	357,015.00	308,225.49	357,015.00	354,261.00	-.8%
G3700	60121	TEMPORARY	14,153.83	6,500.00	6,500.00	20,810.61	6,500.00	6,500.00	.0%
G3700	60141	OVERTIME	6,518.25	6,000.00	6,000.00	8,131.59	6,000.00	6,000.00	.0%
G3700	62213	DUES & SUB	25.00	600.00	600.00	535.00	600.00	600.00	.0%
G3700	62215	MILEAGE	114.44	400.00	400.00	389.63	400.00	400.00	.0%
G3700	62216	PROF DEVEL	1,462.00	2,120.00	2,120.00	1,787.00	2,120.00	2,120.00	.0%
G3700	62311	OFFICE SUP	1,478.22	2,500.00	2,500.00	2,103.81	2,500.00	2,500.00	.0%
G3700	62316	COPIERSUPL	527.56	1,200.00	1,200.00	755.00	1,200.00	1,200.00	.0%
G3700	63138	CONTRACT S	38,619.23	25,000.00	25,000.00	22,306.86	25,000.00	25,000.00	.0%
G3700	63214	ADVERTISIN	1,146.87	1,400.00	1,400.00	1,150.00	1,400.00	1,400.00	.0%
G3700	63221	PRINTING &	28,423.72	24,875.00	24,875.00	20,198.97	24,875.00	24,875.00	.0%
G3700	63236	OFFICE EQU	500.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL REVENUE & COLLECTIONS			430,335.05	428,110.00	428,110.00	386,893.96	428,110.00	425,356.00	-.6%
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	13,390,047.83	15,185,956.00	15,185,956.00	15,157,100.99	15,185,956.00	16,125,000.00	6.2%
G3800	61434	FICA EMPLO	1,479,827.90	1,575,000.00	1,575,000.00	1,399,811.77	1,575,000.00	1,575,000.00	.0%
G3800	61435	DC EMPLOYR	250,948.14	250,000.00	250,000.00	252,268.14	250,000.00	300,000.00	20.0%
G3800	61436	LONGEVITY	66,863.18	72,000.00	72,000.00	67,217.09	72,000.00	67,000.00	-6.9%
G3800	61440	STATE UNEM	25,516.00	35,000.00	35,000.00	15,000.00	35,000.00	35,000.00	.0%
G3800	61456	WORKERS' C	1,228,498.25	1,231,000.00	1,231,000.00	1,229,014.89	1,231,000.00	1,231,000.00	.0%
G3800	61458	GROUP LIFE	53,904.02	52,000.00	52,000.00	57,157.56	52,000.00	55,000.00	5.8%
G3800	61461	MEDICAL	7,865,036.49	8,000,000.00	7,987,440.00	7,897,067.83	8,000,000.00	8,000,000.00	.2%
G3800	61466	OPEB	1,976,812.00	1,976,812.00	3,564,712.00	3,564,712.00	1,976,812.00	1,976,812.00	-44.5%
G3800	61482	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	320,000.00	220.0%
G3800	61485	DEFERRED C	139,240.86	170,000.00	170,000.00	142,339.04	170,000.00	170,000.00	.0%
G3800	61487	ADMIN FEES	44,942.50	51,706.00	51,706.00	49,241.50	51,706.00	51,706.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G3800	63499	RESERVE FO	391,150.19	500,000.00	500,000.00	773,816.57	500,000.00	500,000.00	.0%
TOTAL EMPLOYEE BENEFITS			27,069,376.86	29,256,064.00	30,831,404.00	30,761,336.88	29,256,064.00	30,463,108.00	-1.2%
G3900	RISK MANAGEMENT								
G3900	60110	PERMANENT	82,054.20	91,277.00	91,277.00	85,803.78	91,277.00	96,799.00	6.0%
G3900	61408	AL/GL CLAI	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	30,000.00	-85.0%
G3900	61450	INSUR PREM	649,488.00	649,488.00	649,488.00	649,488.00	649,488.00	670,000.00	3.2%
G3900	61480	INSUR DED	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.00	-100.0%
G3900	62213	DUES & SUB	175.00	300.00	300.00	.00	300.00	300.00	.0%
G3900	62216	PROF DEVEL	356.90	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	100.00	100.00	100.00	.0%
G3900	63133	PROF SVCS	66,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.00	-100.0%
G3900	63221	PRINTING &	250.50	250.00	250.00	100.00	250.00	250.00	.0%
TOTAL RISK MANAGEMENT			1,098,324.60	1,063,415.00	1,063,415.00	1,057,491.78	1,063,415.00	798,449.00	-24.9%
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT	250,869.51	257,023.00	257,023.00	229,075.86	257,023.00	263,816.00	2.6%
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	163.13	1,300.00	1,300.00	195.51	1,300.00	1,300.00	.0%
G4100	62311	OFFICE SUP	397.48	900.00	900.00	500.00	900.00	900.00	.0%
G4100	63138	CONTR SVCS	10,425.00	8,000.00	8,000.00	.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	1,436.36	2,000.00	2,000.00	290.20	2,000.00	2,000.00	.0%
TOTAL DEVELOP ADMINISTRATION			263,558.24	269,863.00	269,863.00	230,328.33	269,863.00	276,656.00	2.5%
G5203	POLICE ADMINISTRATION								
G5203	60110	PERMANENT	10,035,382.70	10,535,277.00	10,498,527.00	8,796,116.04	10,498,527.00	10,613,472.00	1.1%
G5203	60121	TEMPORARY	66,817.55	50,000.00	50,000.00	42,323.69	50,000.00	50,000.00	.0%
G5203	60141	OVERTIME	931,079.86	1,000,000.00	1,000,000.00	999,474.64	1,000,000.00	1,000,000.00	.0%
G5203	60144	OT-SPEVENT	24,479.70	54,750.00	54,750.00	12,959.13	54,750.00	54,750.00	.0%
G5203	60146	OT K9	2,899.89	10,000.00	10,000.00	4,782.67	10,000.00	10,000.00	.0%
G5203	60147	OT REG SUP	3,907.43	12,500.00	12,500.00	4,553.32	12,500.00	12,500.00	.0%
G5203	60148	HOLIDAYS	625,657.59	651,814.00	651,814.00	631,947.17	651,814.00	650,579.00	-.2%
G5203	60149	OT SPECIAL	24,682.97	27,375.00	27,375.00	25,476.87	27,375.00	27,375.00	.0%
G5203	60151	OT TRT	43,509.58	40,000.00	40,000.00	37,350.99	40,000.00	40,000.00	.0%
G5203	60202	OT MIS	1,820.86	10,000.00	10,000.00	126.41	10,000.00	10,000.00	.0%
G5203	60204	ADMIN OT	39,768.23	15,000.00	15,000.00	41,384.81	15,000.00	15,000.00	.0%
G5203	60205	CID OT	149,467.72	100,000.00	100,000.00	85,202.42	100,000.00	100,000.00	.0%
G5203	60206	OT TRAIN	105,572.13	116,400.00	116,400.00	83,549.23	116,400.00	116,400.00	.0%
G5203	60207	OT RECORDS	10,237.39	11,227.00	11,227.00	8,244.67	11,227.00	11,227.00	.0%

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

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G5203	61220	TUITION	15,000.00	15,000.00	51,750.00	48,697.93	51,750.00	15,000.00	-71.0%
G5203	61221	EDUC	.00	.00	.00	.00	.00	39,000.00	.0%
G5203	61364	UNIFORMS	159,229.56	157,750.00	136,750.00	134,092.24	157,750.00	178,750.00	30.7%
G5203	61480	INSUR DED	9,000.00	5,000.00	9,000.00	6,660.27	5,000.00	5,000.00	-44.4%
G5203	62213	DUES & SUB	4,342.16	3,500.00	5,000.00	2,876.30	5,000.00	3,500.00	-30.0%
G5203	62214	BOOKS, REF	.00	2,000.00	2,000.00	254.95	2,000.00	2,000.00	.0%
G5203	62216	PROF DEVEL	897.30	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G5203	62218	PETTY CASH	2,201.24	1,500.00	3,500.00	3,000.00	3,000.00	1,500.00	-57.1%
G5203	62219	EDUCATION	51,778.61	60,000.00	67,000.00	61,171.39	60,000.00	60,000.00	-10.4%
G5203	62277	CARE/FEEDI	3,980.01	7,500.00	4,500.00	4,200.00	6,000.00	7,500.00	66.7%
G5203	62278	CARE STRAY	21,714.17	30,000.00	21,000.00	20,675.00	30,000.00	30,000.00	42.9%
G5203	62311	OFFICE SUP	8,835.63	12,500.00	18,900.00	16,900.00	12,500.00	12,500.00	-33.9%
G5203	62313	COPY PAPER	1,060.75	5,000.00	2,000.00	1,000.00	5,000.00	5,000.00	150.0%
G5203	62316	COPIERSUPL	15,287.24	21,000.00	19,600.00	18,643.95	21,000.00	21,000.00	7.1%
G5203	62321	GASOLINE A	215,829.46	204,048.00	204,048.00	212,770.71	204,048.00	170,880.00	-16.3%
G5203	62332	POLICE SUP	2,381.90	4,000.00	4,000.00	3,423.02	4,000.00	4,000.00	.0%
G5203	62346	CLEANING S	.00	250.00	250.00	.00	250.00	250.00	.0%
G5203	62349	COMP SFTWR	455.90	1,000.00	1,000.00	825.91	1,000.00	1,000.00	.0%
G5203	63138	CONTR SVCS	17,815.87	21,000.00	23,000.00	20,641.10	21,000.00	21,000.00	-8.7%
G5203	63214	ADVERTISIN	1,464.59	5,500.00	2,500.00	1,500.00	5,500.00	5,500.00	120.0%
G5203	63221	PRINTING &	4,857.20	8,000.00	7,400.00	6,708.99	7,400.00	8,000.00	8.1%
G5203	63229	VEH REP SV	26,972.78	35,000.00	56,000.00	33,625.38	35,000.00	35,000.00	-37.5%
G5203	63234	L/P PYMTS	5,415.56	15,000.00	21,568.00	21,567.10	15,000.00	15,000.00	-30.5%
G5203	63235	TOWING SVC	1,113.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G5203	63236	OFFICE EQU	1,040.72	3,250.00	1,750.00	535.39	1,750.00	3,250.00	85.7%
G5203	63309	SPEC PROG	5,770.23	4,716.00	4,716.00	2,814.61	4,716.00	4,716.00	.0%
G5203	63311	ACCRED	10,307.30	15,000.00	16,500.00	14,983.85	15,000.00	15,000.00	-9.1%
G5203	63348	RADIO REPA	4,024.35	7,500.00	7,500.00	4,700.00	7,500.00	7,500.00	.0%
G5203	63349	RADIO PART	626.00	5,000.00	4,000.00	2,045.06	5,000.00	5,000.00	25.0%
G5203	63363	LAUND SVCS	1,999.80	3,500.00	3,500.00	2,000.00	3,500.00	3,500.00	.0%
G5203	63365	UNIFORM CL	32,726.00	31,250.00	32,750.00	31,595.00	32,750.00	31,250.00	-4.6%
G5203	63443	EUTHANASIA	705.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G5203	63600	MATCH EXP	.00	3,000.00	350.00	.00	3,000.00	3,000.00	757.1%
G5203	63601	RET COMP	72,154.89	40,000.00	40,000.00	155,124.10	40,000.00	40,000.00	.0%
G5203	64515	POLICE EQP	46,396.76	46,500.00	46,500.00	45,763.90	46,500.00	46,500.00	.0%
G5203	64519	EQUIP TRT	13,652.62	15,000.00	15,000.00	13,414.97	15,000.00	15,000.00	.0%
G5203	64600	FURNITURE	3,226.31	5,000.00	8,000.00	6,681.48	5,000.00	5,000.00	-37.5%
G5203	65212	TELEPHONE	79,557.27	87,500.00	80,500.00	79,999.75	87,500.00	87,500.00	8.7%
TOTAL POLICE ADMINISTRATION			12,907,103.78	13,521,107.00	13,524,425.00	11,757,384.41	13,522,007.00	13,624,899.00	.7%
G5204	OPERATIONS								
G5204	62213	DUES & SUB	275.00	750.00	250.00	200.00	750.00	750.00	200.0%
G5204	62332	POLICE SUP	3,249.73	7,500.00	7,500.00	4,918.57	7,500.00	7,500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G5204	62333	K-9 EXPENS	10,017.35	20,000.00	20,000.00	18,349.02	20,000.00	20,000.00	.0%
G5204	62338	TRAF SUPP	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G5204	62350	BICYCLE	179.96	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	966.98	5,000.00	7,500.00	2,950.94	3,500.00	5,000.00	-33.3%
TOTAL OPERATIONS			14,689.02	39,750.00	41,750.00	30,418.53	38,250.00	39,750.00	-4.8%
G5205	CRIMINAL INVESTIGATION								
G5205	62215	MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
G5205	62217	INFO/EVIDE	7,643.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G5205	62334	CRIMINAL I	10,998.28	11,000.00	11,000.00	10,995.95	11,000.00	11,000.00	.0%
G5205	63233	EQPT REPAI	377.00	800.00	800.00	177.20	800.00	800.00	.0%
G5205	63242	RENTAL VEH	143.85	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
G5205	63252	CI TECH	7,750.72	8,000.00	9,250.00	8,600.00	8,600.00	8,000.00	-13.5%
G5205	64500	CAPITAL IM	6,269.09	.00	.00	.00	.00	.00	.0%
TOTAL CRIMINAL INVESTIGATION			33,181.94	26,050.00	27,300.00	25,273.15	26,650.00	26,050.00	-4.6%
G5316	FIRE ADMINISTRATION								
G5316	60110	PERMANENT	352,335.36	439,234.00	397,234.00	346,976.60	439,234.00	448,831.00	13.0%
G5316	60141	OVERTIME	6,363.14	10,000.00	1,000.00	648.87	1,000.00	.00	-100.0%
G5316	60148	HOLIDAYS	8,462.88	8,250.00	8,250.00	10,042.56	8,250.00	.00	-100.0%
G5316	61220	TUITION	27,107.77	30,000.00	48,000.00	39,620.45	30,000.00	30,000.00	-37.5%
G5316	62213	DUES & SUB	3,471.16	3,500.00	3,500.00	2,331.45	3,500.00	3,500.00	.0%
G5316	62214	BOOKS, REF	930.65	3,400.00	3,400.00	3,044.60	3,400.00	3,400.00	.0%
G5316	62216	PROF DEVEL	2,266.00	4,500.00	4,500.00	1,662.73	4,500.00	4,500.00	.0%
G5316	62311	OFFICE SUP	1,934.17	4,000.00	4,000.00	2,900.99	4,000.00	4,000.00	.0%
G5316	62314	PHOTO SUPL	66.20	750.00	750.00	600.00	750.00	750.00	.0%
G5316	62316	COPIERSUPL	333.00	600.00	600.00	500.00	600.00	600.00	.0%
G5316	62346	CLEANING S	8,975.86	9,000.00	9,500.00	9,499.99	9,000.00	9,000.00	-5.3%
G5316	63133	PROF SVCS	31,114.34	54,905.00	96,405.00	102,339.50	86,405.00	54,905.00	-43.0%
G5316	63159	STAFF TRAI	2,920.00	3,000.00	3,000.00	2,337.96	3,000.00	3,000.00	.0%
G5316	63221	PRINTING &	3,564.05	6,900.00	6,900.00	4,205.00	6,900.00	6,900.00	.0%
G5316	63236	OFFICE EQU	1,385.00	3,500.00	500.00	.00	3,500.00	3,500.00	600.0%
G5316	63489	BUILDING M	18,681.93	8,000.00	21,000.00	15,449.01	8,000.00	8,000.00	-61.9%
G5316	64510	GRNDS EQPT	3,895.76	4,000.00	7,120.00	3,000.00	3,120.00	4,000.00	-43.8%
G5316	64600	FURNITURE	17,037.90	8,500.00	8,500.00	7,332.00	8,500.00	8,500.00	.0%
G5316	64605	OFF EQIP	.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G5316	65213	COMM	18,439.05	20,000.00	20,000.00	17,678.65	20,000.00	20,000.00	.0%
TOTAL FIRE ADMINISTRATION			509,284.22	624,039.00	646,159.00	571,670.36	645,659.00	615,386.00	-4.8%
G5317	FIRE SUPPRESSION								
G5317	60110	PERMANENT	9,038,672.66	9,165,900.00	9,165,900.00	8,255,793.39	9,165,900.00	9,181,270.00	.2%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS



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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G5317	60141	OVERTIME	1,770,706.47	1,300,000.00	1,300,000.00	1,654,499.44	1,300,000.00	1,300,000.00	.0%
G5317	60148	HOLIDAYS	583,535.23	560,000.00	560,000.00	589,929.90	560,000.00	560,000.00	.0%
G5317	61364	UNIFORMS	44,590.00	45,000.00	45,000.00	47,000.00	45,000.00	45,000.00	.0%
G5317	62336	FIRE FIGHT	9,701.60	12,500.00	12,500.00	11,913.00	12,500.00	12,500.00	.0%
G5317	63248	HYDRANT MA	106,600.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	.0%
G5317	63363	LAUNDRY	3,786.31	15,000.00	9,500.00	9,500.00	10,000.00	15,000.00	57.9%
G5317	64503	VEHICLES	38,545.20	.00	5,000.00	4,843.00	.00	.00	-100.0%
G5317	64509	FIRE EQUIP	57,910.68	60,000.00	65,000.00	64,449.66	60,000.00	60,000.00	-7.7%
G5317	64512	FIRE GEAR	92,268.83	100,000.00	100,000.00	99,800.00	100,000.00	100,000.00	.0%
TOTAL FIRE SUPPRESSION			11,746,316.98	11,368,400.00	11,372,900.00	10,847,728.39	11,363,400.00	11,383,770.00	.1%
G5319	FIRE MARSHAL								
G5319	60110	PERMANENT	336,170.56	390,226.00	390,226.00	304,226.87	390,226.00	390,686.00	.1%
G5319	60141	OVERTIME	23,230.79	20,000.00	20,000.00	19,658.74	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	25,864.92	25,708.00	25,708.00	26,459.28	25,708.00	25,708.00	.0%
G5319	62237	FIRE MAT	2,137.19	2,250.00	2,250.00	2,999.40	2,250.00	2,250.00	.0%
G5319	62336	INVESTIGAT	1,677.11	2,000.00	2,000.00	1,999.92	2,000.00	2,000.00	.0%
G5319	63159	STAFF TRAI	1,964.00	2,000.00	2,000.00	1,975.00	2,000.00	2,000.00	.0%
TOTAL FIRE MARSHAL			391,044.57	442,184.00	442,184.00	357,319.21	442,184.00	442,644.00	.1%
G5320	FIRE APPAR MAINTENANCE								
G5320	60110	PERMANENT	178,817.06	179,890.00	179,890.00	159,943.45	179,890.00	179,890.00	.0%
G5320	60141	OVERTIME	36,028.73	8,000.00	8,000.00	28,765.07	8,000.00	8,000.00	.0%
G5320	60148	HOLIDAYS	13,950.72	13,400.00	13,400.00	14,091.84	13,400.00	13,400.00	.0%
G5320	62321	GASOLINE A	52,899.50	72,000.00	69,500.00	37,659.95	69,500.00	72,000.00	3.6%
G5320	62322	TIRES	20,869.20	26,710.00	23,710.00	17,143.56	26,710.00	26,710.00	12.7%
G5320	62323	BATT & OIL	4,235.37	8,000.00	8,000.00	4,678.90	8,000.00	8,000.00	.0%
G5320	62324	AUTO PARTS	70,211.15	96,475.00	93,994.00	92,020.63	85,975.00	96,475.00	2.6%
G5320	63138	CONTR SVCS	327.55	4,000.00	1,000.00	1,000.00	4,000.00	4,000.00	300.0%
G5320	63159	STAFF TRAI	2,010.75	4,000.00	1,981.00	1,980.79	4,000.00	4,000.00	101.9%
G5320	63229	VEHREPSVCS	60,716.82	32,589.00	43,969.00	40,369.00	43,969.00	32,589.00	-25.9%
G5320	63233	EQPT REPAI	14,456.14	20,000.00	20,000.00	19,355.00	20,000.00	20,000.00	.0%
G5320	63512	ENV DISP	2,302.29	3,512.00	3,512.00	3,499.48	3,512.00	3,512.00	.0%
TOTAL FIRE APPAR MAINTENANCE			456,825.28	468,576.00	466,956.00	420,507.67	466,956.00	468,576.00	.3%
G5322	FIRE ALARM MAINTENANCE								
G5322	60110	PERMANENT	178,971.26	179,890.00	179,890.00	173,828.45	179,890.00	179,890.00	.0%
G5322	60141	OVERTIME	22,699.53	10,000.00	10,000.00	11,631.56	10,000.00	10,000.00	.0%
G5322	60148	HOLIDAYS	13,950.72	13,400.00	13,400.00	14,091.84	13,400.00	13,400.00	.0%
G5322	62314	PHOTO SUPL	2,499.65	10,000.00	7,514.00	6,514.00	10,000.00	10,000.00	33.1%
G5322	62337	ALRM PARTS	11,777.11	16,125.00	17,725.00	9,688.79	16,125.00	16,125.00	-9.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G5322	63159	STAFF TRAI	1,755.41	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
G5322	63249	ALARM REP	.00	5,100.00	.00	.00	5,100.00	5,100.00	.0%
G5322	63251	METER REPA	10,017.55	8,750.00	8,750.00	8,650.00	8,750.00	8,750.00	.0%
G5322	63348	RADIO REPA	4,386.62	3,000.00	6,500.00	6,167.00	3,000.00	3,000.00	-53.8%
G5322	64601	COMMUN EQP	39,425.30	37,250.00	39,736.00	30,785.36	37,250.00	37,250.00	-6.3%
G5322	65212	TELEPHONE	23,374.73	25,337.00	26,337.00	26,250.00	26,337.00	25,337.00	-3.8%
TOTAL FIRE ALARM MAINTENANCE			308,857.88	312,852.00	313,852.00	287,607.00	313,852.00	312,852.00	-.3%
G5323	EMERGENCY MEDICAL SERV								
G5323	60110	PERMANENT	172,861.70	179,890.00	179,890.00	159,261.42	179,890.00	179,890.00	.0%
G5323	60141	OVERTIME	13,238.70	10,000.00	10,000.00	13,289.42	10,000.00	10,000.00	.0%
G5323	60148	HOLIDAYS	13,113.49	13,400.00	13,400.00	13,652.64	13,400.00	13,400.00	.0%
G5323	60181	EMS STIP	159,096.90	136,500.00	136,500.00	164,004.72	136,500.00	136,500.00	.0%
G5323	62214	BOOKS, REF	2,760.07	5,400.00	5,400.00	3,620.02	5,400.00	5,400.00	.0%
G5323	62335	MEDICAL SU	111,613.34	185,877.00	172,632.00	162,376.42	166,877.00	185,877.00	7.7%
G5323	62339	MED WASTE	80.40	1,000.00	1,000.00	480.40	1,000.00	1,000.00	.0%
G5323	62340	CHEM, OXYG	1,591.15	3,500.00	3,500.00	2,000.00	3,500.00	3,500.00	.0%
G5323	62368	DISEASE	2,809.88	7,500.00	7,500.00	5,000.00	7,500.00	7,500.00	.0%
G5323	63147	PAT CARE	12,191.60	12,330.00	12,330.00	13,402.30	12,330.00	12,330.00	.0%
G5323	63159	STAFF TRAI	36,033.95	46,675.00	33,920.00	33,520.00	49,675.00	46,675.00	37.6%
G5323	63239	MED EQUIP	23,564.55	20,500.00	20,500.00	19,500.00	20,500.00	20,500.00	.0%
G5323	63347	C-MED PAYM	43,731.97	44,969.00	44,969.00	44,968.14	44,969.00	44,969.00	.0%
TOTAL EMERGENCY MEDICAL SERV			592,687.70	667,541.00	641,541.00	635,075.48	651,541.00	667,541.00	4.1%
G5324	EMERGENCY MANAGEMENT								
G5324	60110	PERMANENT	90,024.76	60,132.00	60,132.00	81,501.42	60,132.00	60,132.00	.0%
G5324	60141	OVERTIME	7,114.25	6,000.00	6,000.00	5,694.98	6,000.00	6,000.00	.0%
G5324	60148	HOLIDAY	6,349.71	6,104.00	6,104.00	7,148.88	6,104.00	6,104.00	.0%
G5324	62213	DUES & SUB	390.00	500.00	500.00	390.00	500.00	500.00	.0%
G5324	62214	BOOKS, REF	89.06	500.00	500.00	493.71	500.00	500.00	.0%
G5324	62216	PROF DEVEL	510.92	1,500.00	1,500.00	145.86	1,500.00	1,500.00	.0%
G5324	62311	OFFICE SUP	233.04	600.00	600.00	350.00	600.00	600.00	.0%
G5324	62344	TOOLS AND	1,515.59	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5324	63214	ADVERTISIN	1,562.76	2,000.00	2,000.00	1,954.73	2,000.00	2,000.00	.0%
G5324	63550	CERT	1,814.70	3,000.00	3,000.00	2,993.73	3,000.00	3,000.00	.0%
G5324	65212	TELEPHONE	1,637.55	2,500.00	2,500.00	1,950.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT			111,242.34	84,836.00	84,836.00	102,623.31	84,836.00	84,836.00	.0%
G5325	FIRE TRAINING								
G5325	60110	PERMANENT	87,766.08	92,132.00	92,132.00	94,078.43	92,132.00	92,132.00	.0%
G5325	60141	OVERTIME	7,806.17	5,000.00	5,000.00	3,280.85	5,000.00	5,000.00	.0%

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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G5325	60148	HOLIDAY	6,874.56	7,300.00	7,300.00	6,937.92	7,300.00	7,300.00	.0%
G5325	62331	TRAIN SUPP	338.44	1,000.00	1,000.00	651.50	1,000.00	1,000.00	.0%
G5325	63159	STAFF TRAI	45,836.94	66,000.00	66,000.00	65,047.74	66,000.00	66,000.00	.0%
G5325	64514	OTHER EQPT	156.80	4,000.00	4,000.00	3,666.00	4,000.00	4,000.00	.0%
TOTAL FIRE TRAINING			148,778.99	175,432.00	175,432.00	173,662.44	175,432.00	175,432.00	.0%
G5400	PUBLIC SAFETY COMMUNICATIONS								
G5400	60110	PERMANENT	1,207,691.57	1,357,704.00	1,357,704.00	1,071,583.79	1,357,704.00	1,395,557.00	2.8%
G5400	60141	OVERTIME	365,121.43	150,000.00	150,000.00	325,442.97	150,000.00	150,000.00	.0%
G5400	60148	HOLIDAY	79,894.37	95,465.00	95,465.00	83,986.39	95,465.00	97,309.00	1.9%
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	600.00	2,000.00	2,000.00	.0%
G5400	62219	EDUCATION	5,998.95	13,754.00	13,754.00	9,939.03	13,754.00	13,754.00	.0%
G5400	62311	OFFICE SUP	627.65	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	832.00	.00	7,400.00	7,400.00	789.4%
TOTAL PUBLIC SAFETY COMMUNIC			1,659,333.97	1,640,323.00	1,633,755.00	1,493,052.18	1,640,323.00	1,680,020.00	2.8%
G6100	INSPECT/PERMITS ADMIN								
G6100	60110	PERMANENT	675,951.11	698,437.00	698,437.00	615,737.93	698,437.00	692,932.00	-.8%
G6100	60121	TEMPORARY	.00	3,675.00	3,675.00	.00	3,675.00	3,675.00	.0%
G6100	60141	OVERTIME	-1,306.84	4,000.00	4,000.00	1,530.30	4,000.00	4,000.00	.0%
G6100	62213	DUES & SUB	1,316.60	1,929.00	1,929.00	1,670.85	1,929.00	1,929.00	.0%
G6100	62214	BOOKS, REF	3,498.34	1,800.00	5,400.00	4,867.11	2,800.00	1,800.00	-66.7%
G6100	62216	PROF DEVEL	4,433.50	6,670.00	5,670.00	3,437.50	5,670.00	6,670.00	17.6%
G6100	62311	OFFICE SUP	804.79	1,000.00	1,000.00	720.10	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	146.60	965.00	965.00	.00	965.00	965.00	.0%
G6100	62320	UNIF, CLOTH	224.99	1,420.00	1,420.00	1,400.00	1,420.00	1,420.00	.0%
G6100	62344	TOOLS AND	283.85	350.00	350.00	25.74	350.00	350.00	.0%
G6100	62349	COMP SFTWR	.00	90.00	90.00	.00	90.00	90.00	.0%
G6100	63131	SHER, COURT	595.00	740.00	740.00	580.00	740.00	740.00	.0%
G6100	63138	CONTRACT S	1,682.28	7,000.00	4,400.00	4,131.00	7,000.00	7,000.00	59.1%
G6100	63221	PRINTING &	683.00	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G6100	63236	OFFICE EQU	1,584.82	1,800.00	1,800.00	1,069.41	1,800.00	1,800.00	.0%
G6100	64600	OFC FURN	.00	500.00	500.00	.00	500.00	500.00	.0%
G6100	64601	COMMUN EQP	665.68	250.00	250.00	.00	250.00	250.00	.0%
G6100	64605	OFC EQPT	457.28	.00	.00	.00	.00	.00	.0%
TOTAL INSPECT/PERMITS ADMIN			691,021.00	731,926.00	731,926.00	635,969.94	731,926.00	726,421.00	-.8%
G7100	PUB WORKS ADMINISTRATION								
G7100	60110	PERMANENT	386,047.82	355,691.00	343,191.00	314,980.26	355,691.00	358,567.00	4.5%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G7100	60141	OVERTIME	2,572.92	2,400.00	2,400.00	4,907.28	2,400.00	2,400.00	.0%
G7100	62213	DUES & SUB	250.00	415.00	415.00	375.00	415.00	415.00	.0%
G7100	62216	PROF DEVEL	210.88	300.00	300.00	261.70	300.00	300.00	.0%
G7100	62311	OFFICE SUP	901.05	1,000.00	2,500.00	2,000.00	1,000.00	1,000.00	-60.0%
G7100	63221	PRINTING &	641.00	1,100.00	1,100.00	950.00	1,100.00	1,100.00	.0%
G7100	63236	OFFICE EQU	1,170.86	1,200.00	2,200.00	2,200.00	1,200.00	2,000.00	-9.1%
G7100	63999	OTHER	-53.10	.00	.00	.00	.00	.00	.0%
G7100	65212	TELEPHONE	.00	.00	1,600.00	.00	1,600.00	.00	-100.0%
TOTAL PUB WORKS ADMINISTRATI			391,741.43	362,106.00	353,706.00	325,674.24	363,706.00	365,782.00	3.4%
G7200	ENGINEERING								
G7200	60110	PERMANENT	479,255.74	557,400.00	444,076.00	338,532.92	557,400.00	575,685.00	29.6%
G7200	60141	OVERTIME	6,812.55	7,000.00	43,500.00	36,663.64	7,000.00	7,000.00	-83.9%
G7200	62213	DUES & SUB	2,196.14	1,830.00	1,830.00	1,795.00	1,830.00	1,870.00	2.2%
G7200	62214	BOOKS, REF	230.00	200.00	2,600.00	.00	200.00	480.00	-81.5%
G7200	62216	PROF DEVEL	1,305.34	760.00	1,584.00	899.00	760.00	760.00	-52.0%
G7200	62311	OFFICE SUP	474.86	1,000.00	1,600.00	1,042.00	1,000.00	600.00	-62.5%
G7200	62316	COPIERSUPL	2,665.80	3,726.00	3,726.00	3,435.00	3,726.00	3,726.00	.0%
G7200	62344	TOOLS AND	7,349.53	10,000.00	19,000.00	6,702.45	10,000.00	10,000.00	-47.4%
G7200	63175	PROF ENGIN	472,823.50	49,950.00	49,950.00	144,800.00	49,950.00	78,000.00	56.2%
G7200	63221	PRINTING &	355.00	500.00	500.00	500.00	500.00	500.00	.0%
G7200	63236	OFFICE EQU	1,120.89	2,420.00	2,420.00	1,754.98	2,420.00	2,500.00	3.3%
G7200	64600	OFC FURN	4,946.16	.00	.00	.00	.00	.00	.0%
G7200	64602	COMPUTERS	5,554.48	4,000.00	4,000.00	3,071.60	4,000.00	4,000.00	.0%
TOTAL ENGINEERING			985,089.99	638,786.00	574,786.00	539,196.59	638,786.00	685,121.00	19.2%
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT	1,461,343.72	1,661,464.00	1,616,464.00	1,391,808.34	1,661,464.00	1,691,037.00	4.6%
G7300	60123	P/T WAGES	12,847.75	.00	.00	2,975.50	.00	.00	.0%
G7300	60141	OVERTIME	383,774.17	400,000.00	400,000.00	524,153.07	400,000.00	400,000.00	.0%
G7300	62236	RD MAINMAT	42,691.63	80,000.00	63,200.00	53,000.00	53,200.00	80,000.00	26.6%
G7300	62239	LANDSCPMAT	6,062.59	7,000.00	7,000.00	5,150.00	7,000.00	7,000.00	.0%
G7300	62311	OFFICE SUP	857.39	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G7300	62320	UNIF, CLOTH	18,545.95	15,975.00	22,706.00	21,518.37	22,706.00	18,570.00	-18.2%
G7300	62344	TOOLS AND	18,770.89	4,500.00	19,500.00	18,439.90	19,500.00	4,500.00	-76.9%
G7300	62346	CLEANING S	215.50	1,400.00	1,400.00	.00	1,400.00	1,400.00	.0%
G7300	62347	BLDMAINSUP	16,342.50	23,000.00	23,000.00	22,750.00	23,000.00	20,000.00	-13.0%
G7300	62366	FIRST AID	731.77	2,000.00	2,000.00	1,200.00	2,000.00	700.00	-65.0%
G7300	63138	CONTRACT S	44,420.98	79,800.00	95,200.00	94,307.22	70,200.00	78,000.00	-18.1%
G7300	63218	WEATHER SE	1,750.00	2,000.00	2,000.00	1,750.00	2,000.00	1,800.00	-10.0%
G7300	63221	PRINTING &	.00	400.00	400.00	300.00	400.00	400.00	.0%
G7300	63222	TREES/PLAN	12,126.78	15,000.00	15,000.00	1,000.00	15,000.00	15,000.00	.0%

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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G7300	63231	GENERAL MA	1,865.04	2,000.00	2,000.00	1,500.00	2,000.00	1,500.00	-25.0%
G7300	63236	OFFICE EQU	.00	100.00	100.00	.00	100.00	100.00	.0%
G7300	63242	RENTAL VEH	300.00	500.00	2,500.00	2,500.00	500.00	500.00	-80.0%
G7300	63348	RADIO REPA	781.27	1,000.00	4,000.00	3,950.00	3,000.00	2,500.00	-37.5%
G7300	63363	LAUND SERV	1,500.00	1,000.00	2,000.00	1,900.00	2,000.00	1,800.00	-10.0%
G7300	65251	HEATING	10,267.63	10,000.00	10,000.00	13,500.00	10,000.00	10,200.00	2.0%
G7300	65252	LIGHT AND	17,897.37	21,000.00	21,000.00	20,200.00	21,000.00	21,420.00	2.0%
G7300	65253	STR LIGHTS	247,222.50	250,000.00	250,000.00	250,992.78	250,000.00	255,000.00	2.0%
G7300	65254	WATER	17,648.68	7,000.00	7,000.00	17,000.00	7,000.00	7,140.00	2.0%
G7300	65256	ELECT SIGN	32,918.44	29,000.00	37,000.00	38,744.84	29,000.00	29,580.00	-20.1%
TOTAL HIGHWAY SERVICES			2,350,882.55	2,615,139.00	2,604,470.00	2,489,640.02	2,603,470.00	2,649,147.00	1.7%
G7310	FLOOD PROTECTION SYSTEM								
G7310	60141	OVERTIME	13,798.68	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G7310	63138	CONTR SVCS	32,162.45	137,500.00	98,500.00	77,709.87	112,500.00	105,000.00	6.6%
G7310	64510	GRNDS EQPT	7,588.20	2,500.00	27,500.00	14,100.90	27,500.00	2,500.00	-90.9%
TOTAL FLOOD PROTECTION SYSTE			53,549.33	145,000.00	131,000.00	91,810.77	145,000.00	112,500.00	-14.1%
G7400	WASTE SERVICES								
G7400	60110	PERMANENT	608,024.30	701,113.00	667,673.00	595,934.14	701,113.00	708,698.00	6.1%
G7400	60123	P/T WAGES	5,712.00	.00	2,940.00	2,940.00	.00	5,040.00	71.4%
G7400	60141	OVERTIME	126,727.99	111,500.00	140,500.00	146,895.75	111,500.00	111,500.00	-20.6%
G7400	62239	LANDS MATL	133.80	500.00	500.00	381.00	500.00	500.00	.0%
G7400	62311	OFFICE SUP	723.50	500.00	500.00	431.65	500.00	700.00	40.0%
G7400	62320	UNIF,CLOTH	5,793.58	6,675.00	7,751.00	7,319.73	6,251.00	8,125.00	4.8%
G7400	62344	TOOLS AND	1,742.62	1,000.00	1,300.00	973.69	1,300.00	2,000.00	53.8%
G7400	62346	CLEANING S	1,352.66	1,000.00	700.00	700.00	700.00	1,000.00	42.9%
G7400	62366	FIRST AID	.00	300.00	300.00	.00	300.00	250.00	-16.7%
G7400	63133	PROFESSION	28,780.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	-100.0%
G7400	63138	CONTRACT S	6,934.63	12,000.00	11,650.00	10,985.98	12,000.00	17,500.00	50.2%
G7400	63363	CLEAN/LAUN	598.00	350.00	700.00	700.00	350.00	420.00	-40.0%
G7400	63410	TIPPING FE	1,219,149.95	1,272,000.00	1,272,000.00	1,270,033.24	1,272,000.00	1,446,182.00	13.7%
G7400	63510	RECYCLING	380,156.68	391,500.00	391,500.00	386,570.40	391,500.00	397,232.00	1.5%
G7400	65251	HEATING	4,301.30	4,000.00	4,000.00	7,000.00	4,000.00	4,080.00	2.0%
G7400	65252	LIGHT AND	6,010.48	7,000.00	7,000.00	6,900.00	7,000.00	7,140.00	2.0%
G7400	65254	WATER	11,523.49	2,500.00	2,500.00	11,000.00	2,500.00	2,550.00	2.0%
TOTAL WASTE SERVICES			2,407,664.98	2,541,938.00	2,541,514.00	2,478,765.58	2,541,514.00	2,712,917.00	6.7%
G7700	FLEET SERVICES								
G7700	60110	PERMANENT	463,629.00	505,370.00	160,032.00	419,281.60	449,092.00	504,396.00	215.2%
G7700	60141	OVERTIME	108,760.34	86,000.00	116,000.00	177,138.29	86,000.00	86,000.00	-25.9%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G7700	62311	OFFICE SUP	123.96	650.00	650.00	650.00	650.00	650.00	.0%
G7700	62320	UNIF, CLOTH	4,643.01	5,025.00	5,525.00	6,488.00	5,525.00	6,745.00	22.1%
G7700	62321	GASOLINE A	200,814.75	290,000.00	290,000.00	301,767.95	290,000.00	275,000.00	-5.2%
G7700	62322	TIRES	107,959.23	80,000.00	130,000.00	126,000.00	80,000.00	80,000.00	-38.5%
G7700	62323	BATTERIES	19,029.15	30,000.00	19,500.00	19,000.00	29,500.00	30,000.00	53.8%
G7700	62324	AUTO PARTS	296,341.71	271,000.00	340,000.00	323,415.66	276,000.00	300,000.00	-11.8%
G7700	62344	TOOLS AND	2,768.11	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G7700	62346	CLEANING S	1,681.13	600.00	1,600.00	750.00	600.00	1,500.00	-6.3%
G7700	62366	FIRST AID	181.50	500.00	500.00	500.00	500.00	500.00	.0%
G7700	63229	VEH MAINT	252,512.29	175,000.00	310,800.00	312,625.93	180,800.00	175,000.00	-43.7%
G7700	63231	GENERAL MA	5,176.15	15,000.00	27,600.00	27,528.65	24,000.00	15,000.00	-45.7%
G7700	63236	OFFICE EQU	.00	400.00	400.00	.00	400.00	400.00	.0%
G7700	64514	OTHER EQPT	.00	.00	20,460.00	20,459.84	.00	.00	-100.0%
G7700	65251	NATUR GAS	21,616.98	16,000.00	16,000.00	24,000.00	16,000.00	16,000.00	.0%
G7700	65252	ELECTRICTY	23,988.85	26,250.00	26,250.00	25,500.00	26,250.00	26,250.00	.0%
G7700	65254	WATER	3,693.61	1,800.00	1,800.00	5,500.00	1,800.00	1,800.00	.0%
TOTAL FLEET SERVICES			1,512,919.77	1,508,595.00	1,472,117.00	1,795,605.92	1,472,117.00	1,524,241.00	3.5%
G7800	BUILDING MAINTENANCE								
G7800	60110	PERMANENT	558,421.53	573,790.00	412,990.00	500,974.99	573,790.00	551,412.00	33.5%
G7800	60141	OVERTIME	61,667.10	20,000.00	52,000.00	48,575.54	20,000.00	20,000.00	-61.5%
G7800	62311	OFFICE SUP	192.36	300.00	600.00	400.00	300.00	300.00	-50.0%
G7800	62320	UNIF, CLOTH	3,929.81	4,450.00	5,643.00	4,833.71	4,143.00	5,000.00	-11.4%
G7800	62344	TOOLS AND	59.00	800.00	800.00	800.00	800.00	800.00	.0%
G7800	62990	HEAT FUEL	30,215.38	50,000.00	50,000.00	44,000.00	50,000.00	29,000.00	-42.0%
G7800	63138	CONTRACT S	55,332.74	52,000.00	88,000.00	71,932.36	52,000.00	60,000.00	-31.8%
G7800	63275	RODENT AND	4,392.55	5,600.00	5,600.00	4,600.00	5,600.00	5,712.00	2.0%
G7800	65251	NATUR GAS	59,022.75	75,000.00	75,000.00	70,000.00	75,000.00	53,000.00	-29.3%
G7800	65252	ELECTRICTY	523,718.49	472,500.00	472,500.00	547,000.00	472,500.00	481,900.00	2.0%
G7800	65254	WATER	44,779.15	25,000.00	25,000.00	64,000.00	25,000.00	29,000.00	16.0%
TOTAL BUILDING MAINTENANCE			1,341,730.86	1,279,440.00	1,188,133.00	1,357,116.60	1,279,133.00	1,236,124.00	4.0%
G7801	TOWN HALL								
G7801	62347	TH SUPPLY	675.00	3,000.00	6,000.00	1,785.00	3,000.00	1,500.00	-75.0%
G7801	63231	TH SERVICE	57,214.50	54,940.00	57,940.00	53,991.91	54,940.00	57,000.00	-1.6%
G7801	63489	TH MAINT	29,741.98	20,000.00	45,000.00	40,622.15	40,000.00	30,000.00	-33.3%
TOTAL TOWN HALL			87,631.48	77,940.00	108,940.00	96,399.06	97,940.00	88,500.00	-18.8%
G7802	PUBLIC SAFETY COMPLEX								
G7802	62347	BLDMAINSUP	18,394.48	23,000.00	28,000.00	26,218.61	23,000.00	25,000.00	-10.7%
G7802	63138	CONTR SVCS	158,372.20	151,000.00	161,000.00	157,676.36	151,000.00	154,020.00	-4.3%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G7802	63236	EQPT MAINT	8,357.46	17,000.00	17,000.00	16,840.30	17,000.00	17,000.00	.0%
TOTAL PUBLIC SAFETY COMPLEX			185,124.14	191,000.00	206,000.00	200,735.27	191,000.00	196,020.00	-4.8%
G7805	MC CARTIN SCHOOL								
G7805	63489	MCCART MAI	12,475.40	15,000.00	15,000.00	13,292.18	15,000.00	12,000.00	-20.0%
TOTAL MC CARTIN SCHOOL			12,475.40	15,000.00	15,000.00	13,292.18	15,000.00	12,000.00	-20.0%
G7807	COMMUNITY CULTURAL CENTER								
G7807	63489	CTR SCH MT	19,774.93	20,000.00	45,000.00	120,766.41	20,000.00	40,000.00	-11.1%
TOTAL COMMUNITY CULTURAL CEN			19,774.93	20,000.00	45,000.00	120,766.41	20,000.00	40,000.00	-11.1%
G7808	SECOND NO SCHOOL								
G7808	63489	SECOND NO	9,068.07	5,200.00	92,200.00	4,550.00	5,200.00	7,000.00	-92.4%
TOTAL SECOND NO SCHOOL			9,068.07	5,200.00	92,200.00	4,550.00	5,200.00	7,000.00	-92.4%
G7809	NORTH END SENIOR CENTER								
G7809	63489	NO END SR	174.28	2,000.00	2,000.00	680.00	2,000.00	2,000.00	.0%
TOTAL NORTH END SENIOR CENTE			174.28	2,000.00	2,000.00	680.00	2,000.00	2,000.00	.0%
G7812	FIRE COMPANIES								
G7812	63489	FIRE BUILD	33,283.55	45,000.00	70,000.00	61,227.00	35,000.00	45,000.00	-35.7%
TOTAL FIRE COMPANIES			33,283.55	45,000.00	70,000.00	61,227.00	35,000.00	45,000.00	-35.7%
G7813	LIBRARIES								
G7813	63489	LIB MAINT	44,658.74	25,000.00	20,000.00	15,749.03	15,000.00	30,000.00	50.0%
TOTAL LIBRARIES			44,658.74	25,000.00	20,000.00	15,749.03	15,000.00	30,000.00	50.0%
G7815	GOLF COURSE BUILDINGS								
G7815	63489	BUILDING M	2,077.15	3,700.00	3,700.00	1,773.32	3,700.00	5,000.00	35.1%
TOTAL GOLF COURSE BUILDINGS			2,077.15	3,700.00	3,700.00	1,773.32	3,700.00	5,000.00	35.1%
G7900	METROPOLITAN DISTRICT								
G7900	65400	TAXES MDC	5,208,100.00	5,686,400.00	5,686,400.00	5,700,200.00	5,686,400.00	5,924,100.00	4.2%
TOTAL METROPOLITAN DISTRICT			5,208,100.00	5,686,400.00	5,686,400.00	5,700,200.00	5,686,400.00	5,924,100.00	4.2%
G8100	PARK/REC ADMINISTRATION								
G8100	60110	PERMANENT	399,891.14	415,609.00	415,609.00	339,868.21	415,609.00	413,165.00	-.6%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G8100	60121	TEMPORARY	13,259.99	13,752.00	13,752.00	12,928.74	13,752.00	13,752.00	.0%
G8100	60124	SEAS-HRLY	53,347.83	76,500.00	76,500.00	42,506.13	76,500.00	76,500.00	.0%
G8100	60125	SEASONAL S	27,380.00	26,000.00	26,000.00	25,510.00	26,000.00	26,000.00	.0%
G8100	60141	OVERTIME	8,765.06	10,000.00	10,000.00	5,258.12	10,000.00	10,000.00	.0%
G8100	60153	REC LEADER	72,827.74	61,000.00	61,000.00	59,944.27	61,000.00	61,000.00	.0%
G8100	60154	REC LEADER	114,804.25	119,500.00	119,500.00	105,819.36	119,500.00	119,500.00	.0%
G8100	60157	SWIMMING O	118,649.34	155,000.00	155,000.00	108,582.44	155,000.00	155,000.00	.0%
G8100	60158	SWIM INDOR	43,163.75	49,000.00	49,000.00	34,164.10	49,000.00	49,000.00	.0%
G8100	62213	DUES & SUB	.00	994.00	994.00	994.00	994.00	994.00	.0%
G8100	62215	MILEAGE	374.16	500.00	500.00	500.00	500.00	500.00	.0%
G8100	62216	PROF DEVEL	890.00	1,200.00	1,200.00	1,440.00	1,200.00	1,200.00	.0%
G8100	62311	OFFICE SUP	2,515.66	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
G8100	62313	COPY PAPER	838.51	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
G8100	62316	COPIERSUPL	679.67	2,350.00	2,350.00	2,350.00	2,350.00	2,350.00	.0%
G8100	62320	UNIF, CLOTH	1,252.90	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G8100	62335	MEDICAL SU	1,499.54	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G8100	62342	RECREATION	1,369.44	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	111,137.22	114,500.00	114,500.00	114,432.00	114,500.00	114,500.00	.0%
G8100	63159	STAFF TRAI	3,987.34	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G8100	63221	PRINTING &	114.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
G8100	63236	OFFICE EQU	450.00	600.00	600.00	.00	600.00	600.00	.0%
G8100	63368	AWARDS	490.95	600.00	600.00	600.00	600.00	600.00	.0%
G8100	63370	SPECIAL EV	38,764.82	39,000.00	39,000.00	38,074.63	39,000.00	41,000.00	5.1%
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	957.26	2,314.00	2,314.00	2,314.00	2,314.00	2,314.00	.0%
G8100	64601	COMMUN EQP	.00	100.00	100.00	.00	100.00	100.00	.0%
G8100	64602	COMPUTERS	.00	900.00	900.00	.00	900.00	900.00	.0%
G8100	67300	GOLF SUBS	310,000.00	200,000.00	200,000.00	310,000.00	200,000.00	100,000.00	-50.0%
TOTAL PARK/REC ADMINISTRATIO			1,357,410.57	1,334,419.00	1,334,419.00	1,249,986.00	1,334,419.00	1,233,975.00	-7.5%
G8200	PARK/REC MAINTENANCE								
G8200	60110	PERMANENT	1,001,862.65	1,121,736.00	928,014.00	838,111.37	1,105,014.00	1,115,077.00	20.2%
G8200	60121	TEMPORARY	9,262.76	10,000.00	10,000.00	9,569.13	10,000.00	10,000.00	.0%
G8200	60141	OVERTIME	188,964.01	125,300.00	290,300.00	294,650.06	175,300.00	125,300.00	-56.8%
G8200	62213	DUES & SUB	.00	125.00	125.00	125.00	125.00	125.00	.0%
G8200	62216	PROF DEVEL	2,327.00	2,500.00	2,500.00	2,372.00	2,500.00	2,500.00	.0%
G8200	62236	ROAD/PLAY	12,894.19	14,000.00	14,000.00	10,903.59	14,000.00	14,000.00	.0%
G8200	62239	LANDSCMATL	6,343.65	7,500.00	7,500.00	7,426.92	7,500.00	10,000.00	33.3%
G8200	62311	OFFICE SUP	497.98	500.00	500.00	476.00	500.00	500.00	.0%
G8200	62313	COPY PAPER	9.49	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%
G8200	62320	UNIF, CLOTH	9,917.58	13,250.00	13,250.00	13,189.75	13,250.00	13,565.00	2.4%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G8200	62324	AUTO PARTS	38,846.15	29,000.00	44,000.00	33,083.77	29,000.00	43,500.00	-1.1%
G8200	62335	MEDICAL SU	287.21	300.00	300.00	106.89	300.00	300.00	.0%
G8200	62340	CHEM, OXYG	22,151.78	24,500.00	24,500.00	23,950.00	24,500.00	24,500.00	.0%
G8200	62341	SWIMMING P	35,590.20	42,100.00	49,100.00	37,354.48	42,100.00	42,100.00	-14.3%
G8200	62344	TOOLS AND	3,057.93	4,500.00	23,500.00	21,337.10	18,500.00	8,500.00	-63.8%
G8200	62346	CLEANING S	2,399.83	2,500.00	2,500.00	2,200.00	2,500.00	2,500.00	.0%
G8200	62347	BLDMAINSUP	34,012.98	36,000.00	36,000.00	32,302.16	36,000.00	36,000.00	.0%
G8200	63138	CONTRACT S	39,875.78	37,000.00	72,000.00	60,292.52	37,000.00	60,000.00	-16.7%
G8200	63229	VEHREPSERV	4,804.52	.00	.00	.00	.00	.00	.0%
G8200	63231	GENERAL MA	1,605.71	2,000.00	2,000.00	800.00	2,000.00	2,000.00	.0%
G8200	63242	RENTAL VEH	.00	1,000.00	1,000.00	390.00	1,000.00	1,000.00	.0%
G8200	63363	LAUND SVCS	825.50	1,100.00	1,100.00	1,066.00	1,100.00	1,122.00	2.0%
G8200	63371	SECUR SVCS	1,005.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G8200	64510	GRNDS EQPT	17,374.54	8,500.00	8,500.00	8,189.01	8,500.00	8,500.00	.0%
G8200	64601	COMMUN EQP	.00	500.00	500.00	.00	500.00	500.00	.0%
G8200	64602	COMPUTERS	349.00	400.00	400.00	200.00	400.00	400.00	.0%
G8200	64810	PLYGRDEQPT	3,974.93	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G8200	65251	NATUR GAS	8,157.91	8,000.00	8,000.00	8,000.00	8,000.00	8,160.00	2.0%
G8200	65252	ELECTRIC	81,609.59	73,500.00	73,500.00	82,000.00	73,500.00	74,970.00	2.0%
G8200	65254	WATER	89,651.01	80,000.00	80,000.00	80,000.00	80,000.00	81,600.00	2.0%
TOTAL PARK/REC MAINTENANCE			1,617,658.88	1,651,986.00	1,699,264.00	1,574,270.75	1,699,264.00	1,692,894.00	-.4%
G8300	PARK OTHER FACILITIES								
G8300	60124	SEAS-HRLY	70,468.71	92,700.00	90,900.00	68,488.13	92,700.00	92,700.00	2.0%
G8300	62346	CLEANING S	7,683.50	8,125.00	300.00	300.00	8,125.00	8,125.00	2608.3%
G8300	62347	BLDMAINSUP	5,037.83	9,000.00	18,625.00	11,151.08	9,000.00	7,000.00	-62.4%
G8300	62990	HEAT FUEL	7,985.79	10,131.00	10,131.00	10,000.00	10,131.00	10,131.00	.0%
G8300	63138	CONTR SVCS	13,377.35	23,000.00	23,000.00	22,900.00	23,000.00	23,000.00	.0%
G8300	63231	MAINT SVCS	.00	800.00	800.00	800.00	800.00	800.00	.0%
G8300	63276	EXTER SVCS	558.72	1,800.00	1,800.00	1,300.00	1,800.00	1,800.00	.0%
G8300	64514	OTHER EQPT	3,480.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G8300	65251	NATUR GAS	27,096.84	40,000.00	40,000.00	27,000.00	40,000.00	40,000.00	.0%
G8300	65252	ELECTRICTY	107,837.43	120,580.00	120,580.00	115,000.00	120,580.00	120,580.00	.0%
G8300	65254	WATER	11,652.72	10,000.00	10,000.00	12,800.00	10,000.00	10,000.00	.0%
TOTAL PARK OTHER FACILITIES			255,178.89	318,636.00	318,636.00	272,239.21	318,636.00	316,636.00	-.6%
G9100	HEALTH ADMINISTRATION								
G9100	60110	PERMANENT	95,620.21	95,620.00	95,620.00	87,124.86	95,620.00	98,489.00	3.0%
G9100	62213	DUES & SUB	584.03	750.00	598.00	597.61	750.00	750.00	25.4%
G9100	62216	PROF DEVEL	237.17	300.00	212.00	111.36	300.00	300.00	41.5%
G9100	62311	OFFICE SUP	.00	500.00	100.00	100.00	500.00	500.00	400.0%
G9100	63236	OFFICE EQU	82.50	500.00	.00	.00	500.00	500.00	.0%

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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G9100	63350	ICMH PROGR	3,000.00	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	.00	.00	300.00	300.00	.0%
G9100	65212	TELEPHONE	550.48	650.00	650.00	598.00	650.00	650.00	.0%
TOTAL HEALTH ADMINISTRATION			101,574.39	103,120.00	101,680.00	90,031.83	103,120.00	105,989.00	4.2%
G9200	COMMUNITY HEALTH & NURSING								
G9200	60110	PERMANENT	87,378.86	89,283.00	89,283.00	78,981.17	89,283.00	90,622.00	1.5%
G9200	60123	P/T WAGES	11,876.93	28,000.00	22,000.00	17,841.25	28,000.00	28,000.00	27.3%
G9200	60141	OVERTIME	36.25	1,000.00	240.00	91.98	1,000.00	1,000.00	316.7%
G9200	62213	DUES & SUB	.00	188.00	188.00	188.00	188.00	188.00	.0%
G9200	62215	MILEAGE	.00	700.00	350.00	350.00	700.00	700.00	100.0%
G9200	62216	PROF DEVEL	304.00	390.00	390.00	390.00	390.00	390.00	.0%
G9200	62311	OFFICE SUP	679.89	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
G9200	62343	EDUCATIONA	674.41	50.00	210.00	210.00	50.00	50.00	-76.2%
G9200	62344	TOOLS AND	.00	150.00	.00	.00	150.00	150.00	.0%
G9200	62366	FIRST AID	1,086.57	5,000.00	5,000.00	2,633.47	5,000.00	5,000.00	.0%
G9200	62367	MEDICAL/NU	287.02	2,500.00	1,600.00	495.51	2,500.00	2,500.00	56.3%
G9200	63136	CLINIC PHY	5,000.00	5,000.00	5,000.00	4,999.00	5,000.00	5,000.00	.0%
G9200	63221	PRINTING &	366.19	450.00	450.00	449.60	450.00	450.00	.0%
G9200	63236	EQPT MAINT	.00	800.00	800.00	800.00	800.00	800.00	.0%
G9200	63345	LIBRARY BO	.00	300.00	.00	.00	300.00	300.00	.0%
G9200	64600	OFC FURN	.00	350.00	276.00	275.49	350.00	350.00	26.8%
G9200	64605	OFC EQPT	.00	600.00	.00	.00	600.00	600.00	.0%
TOTAL COMMUNITY HEALTH & NUR			107,690.12	136,161.00	127,187.00	109,105.47	136,161.00	137,500.00	8.1%
G9300	ENVIRONMENTAL CONTROL								
G9300	60110	PERMANENT	211,321.09	220,176.00	220,176.00	194,690.45	220,176.00	228,053.00	3.6%
G9300	60141	OVERTIME	33.74	750.00	750.00	858.21	750.00	750.00	.0%
G9300	62213	DUES & SUB	420.00	460.00	460.00	460.00	460.00	460.00	.0%
G9300	62216	PROF DEVEL	130.00	640.00	.00	.00	640.00	640.00	.0%
G9300	62315	OFFICE EXP	.00	300.00	115.00	344.96	300.00	300.00	160.9%
G9300	62344	TOOLS AND	545.80	830.00	566.00	565.32	830.00	830.00	46.6%
G9300	62349	COMP SFTWR	.00	300.00	.00	.00	300.00	300.00	.0%
G9300	63138	CONTR SVCS	61,129.00	36,000.00	47,894.00	66,750.00	36,000.00	36,000.00	-24.8%
G9300	63221	PRINTING &	125.00	140.00	99.00	99.00	140.00	140.00	41.4%
G9300	63345	LIBRARY BO	.00	50.00	.00	.00	50.00	50.00	.0%
TOTAL ENVIRONMENTAL CONTROL			273,704.63	259,646.00	270,060.00	263,767.94	259,646.00	267,523.00	-.9%
G9400	SOCIAL SERVICES								
G9400	60110	PERMANENT	265,423.77	293,199.00	293,199.00	230,167.20	293,199.00	285,094.00	-2.8%

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**TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G9400	60123	P/T WAGES	1,430.31	1,050.00	1,050.00	281.75	1,050.00	1,050.00	.0%
G9400	60141	OVERTIME	1,661.40	1,200.00	1,200.00	711.33	1,200.00	1,200.00	.0%
G9400	62213	DUES & SUB	840.00	1,150.00	1,150.00	1,095.00	1,150.00	1,210.00	5.2%
G9400	62216	PROF DEVEL	794.53	2,350.00	2,350.00	2,250.00	2,350.00	2,350.00	.0%
G9400	62311	OFFICE SUP	592.31	1,935.00	2,661.00	1,934.91	1,935.00	1,935.00	-27.3%
G9400	62316	COPIERSUPL	.00	1,305.00	1,305.00	1,305.00	1,305.00	1,305.00	.0%
G9400	63221	PRINTING &	394.00	975.00	249.00	249.00	975.00	975.00	291.6%
G9400	63236	OFFICE EQU	554.20	885.00	885.00	885.00	885.00	825.00	-6.8%
G9400	63402	EMG RELIEF	11,286.00	15,000.00	15,000.00	-3,095.91	15,000.00	15,000.00	.0%
G9400	64605	OFC EQPT	756.77	850.00	850.00	849.00	850.00	850.00	.0%
TOTAL SOCIAL SERVICES			283,733.29	319,899.00	319,899.00	236,632.28	319,899.00	311,794.00	-2.5%
G9430	SENIOR SERVICES								
G9430	60110	PERMANENT	192,925.87	202,258.00	202,258.00	175,143.12	202,258.00	231,766.00	14.6%
G9430	60123	P/T WAGES	75,753.37	68,432.00	66,432.00	54,605.66	68,432.00	42,718.00	-35.7%
G9430	60141	OVERTIME	121.57	.00	.00	.00	.00	.00	.0%
G9430	62213	DUES & SUB	365.00	320.00	320.00	365.00	320.00	320.00	.0%
G9430	62215	MILEAGE	980.34	1,800.00	1,800.00	1,600.00	1,800.00	1,800.00	.0%
G9430	62216	PROF DEVEL	110.00	500.00	500.00	500.00	500.00	500.00	.0%
G9430	62311	OFFICE SUP	1,199.32	1,500.00	1,500.00	1,350.00	1,500.00	1,500.00	.0%
G9430	62321	GASOLINE A	2,592.75	3,000.00	3,000.00	2,073.27	3,000.00	3,000.00	.0%
G9430	63138	CONTRACT S	226,005.15	319,540.00	321,540.00	255,608.00	319,540.00	320,006.00	-.5%
G9430	63221	PRINTING &	259.00	1,421.00	1,421.00	393.01	1,421.00	1,421.00	.0%
G9430	63236	EQPT MAINT	1,436.56	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	.0%
G9430	63361	SENIOR CIT	25,726.50	32,000.00	32,000.00	30,971.00	32,000.00	32,000.00	.0%
G9430	64513	TRUCK,VAN	13,309.40	.00	.00	.00	.00	.00	.0%
TOTAL SENIOR SERVICES			540,784.83	632,160.00	632,160.00	523,998.06	632,160.00	636,420.00	.7%
G9510	GENERAL GOVERNMENT DEBT								
G9510	66411	INTEREST O	1,436,796.27	1,217,534.00	1,217,534.00	1,217,533.52	1,217,534.00	1,804,075.00	48.2%
G9510	66416	BOND PRINC	6,130,000.00	6,867,000.00	6,867,000.00	6,867,000.22	6,867,000.00	6,181,000.00	-10.0%
TOTAL GENERAL GOVERNMENT DEB			7,566,796.27	8,084,534.00	8,084,534.00	8,084,533.74	8,084,534.00	7,985,075.00	-1.2%
G9520	BOARD OF EDUCATION DEBT								
G9520	66411	INTEREST O	16,830.00	11,230.00	11,230.00	11,230.00	11,230.00	107,791.00	859.8%
G9520	66416	BOND PRINC	140,000.00	118,000.00	118,000.00	118,000.02	118,000.00	119,000.00	.8%
TOTAL BOARD OF EDUCATION DEB			156,830.00	129,230.00	129,230.00	129,230.02	129,230.00	226,791.00	75.5%
G9600	CONTINGENCY								
G9600	60201	RESER NEGO	.00	.00	.00	.00	.00	316,784.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G9600	63492	CONTINGNCY	.00	50,000.00	-10,539.00	.00	16,516.00	50,000.00	-574.4%
TOTAL CONTINGENCY			.00	50,000.00	-10,539.00	.00	16,516.00	366,784.00	-3580.3%
G9700	CAPITAL IMPROVEMENT								
G9700	63244	L/P-VEHICL	1,718,329.61	1,605,670.00	1,605,670.00	1,605,667.85	1,605,670.00	1,406,221.00	-12.4%
G9700	63258	DS ENERGY	545,256.65	542,499.00	542,499.00	541,701.59	542,499.00	540,995.00	-.3%
TOTAL CAPITAL IMPROVEMENT			2,263,586.26	2,148,169.00	2,148,169.00	2,147,369.44	2,148,169.00	1,947,216.00	-9.4%
G9811	BEAUTIFICATION COMMITTEE								
G9811	60120	COMM CLERK	450.00	825.00	825.00	300.00	825.00	825.00	.0%
G9811	62311	OFFICE SUP	15.00	200.00	200.00	15.00	200.00	200.00	.0%
G9811	63222	TREES/PLAN	5,549.27	5,550.00	5,550.00	321.80	5,550.00	5,550.00	.0%
G9811	63370	SPECIAL EV	1,344.68	2,000.00	2,000.00	1,459.28	2,000.00	2,000.00	.0%
TOTAL BEAUTIFICATION COMMITTEE			7,358.95	8,575.00	8,575.00	2,096.08	8,575.00	8,575.00	.0%
G9812	PATRIOTIC COMMISSION								
G9812	60120	COMM CLERK	.00	1,450.00	.00	.00	.00	.00	.0%
G9812	62311	OFFICE SUP	15.00	325.00	.00	.00	.00	.00	.0%
G9812	63368	AWARDS	40.00	100.00	.00	.00	.00	.00	.0%
G9812	63370	SPECIAL EV	1,004.87	5,650.00	.00	.00	.00	.00	.0%
G9812	63495	PATRIOTIC	5,806.34	6,142.00	.00	.00	.00	.00	.0%
TOTAL PATRIOTIC COMMISSION			6,866.21	13,667.00	.00	.00	.00	.00	.0%
G9813	VETERAN'S COMMISSION								
G9813	60120	COMM CLERK	.00	960.00	2,410.00	255.00	2,410.00	1,850.00	-23.2%
G9813	62311	OFFICE SUP	.00	300.00	625.00	.00	625.00	500.00	-20.0%
G9813	63368	AWARDS	.00	.00	100.00	40.00	100.00	650.00	550.0%
G9813	63370	SPECIAL EV	.00	.00	5,650.00	200.00	5,650.00	5,450.00	-3.5%
G9813	63495	PATRIOTIC	.00	.00	6,142.00	5,343.94	6,142.00	6,767.00	10.2%
G9813	63999	OTHER	.00	240.00	240.00	304.00	240.00	.00	-100.0%
TOTAL VETERAN'S COMMISSION			.00	1,500.00	15,167.00	6,142.94	15,167.00	15,217.00	.3%
G9815	BOARD OF ASSESSMENT APPEALS								
G9815	60120	COMM CLERK	2,265.00	4,000.00	4,000.00	1,747.50	4,000.00	4,000.00	.0%
G9815	60122	OTHER SERV	1,625.00	1,950.00	1,950.00	1,625.00	1,950.00	1,950.00	.0%
G9815	63214	ADVERTISING	176.61	500.00	500.00	584.42	500.00	500.00	.0%
G9815	63221	PRINTING &	50.00	360.00	360.00	.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP			4,116.61	6,810.00	6,810.00	3,956.92	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%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	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	225.00	675.00	675.00	75.00	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	7.95	85.00	85.00	.00	85.00	85.00	.0%
G9817 63214 ADVERTISIN	118.45	120.00	120.00	.00	120.00	120.00	.0%
TOTAL HISTORIC DISTRICT COMM	426.40	1,025.00	1,025.00	150.00	1,025.00	1,025.00	.0%
G9823 BOARD OF ETHICS							
G9823 60120 COMM CLERK	.00	150.00	150.00	120.00	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	120.00	200.00	200.00	.0%
G9824 LIBRARY COMMISSION							
G9824 60120 COMM CLERK	.00	200.00	.00	.00	.00	.00	.0%
G9824 62216 PROF DEVEL	.00	400.00	.00	.00	.00	.00	.0%
TOTAL LIBRARY COMMISSION	.00	600.00	.00	.00	.00	.00	.0%
G9835 PUBLIC BUILDING COMM							
G9835 60120 COMM CLERK	.00	500.00	500.00	300.00	500.00	500.00	.0%
TOTAL PUBLIC BUILDING COMM	.00	500.00	500.00	300.00	500.00	500.00	.0%
G9837 RETIREMENT BOARD							
G9837 60120 COMM CLERK	1,500.00	1,500.00	1,500.00	1,125.00	1,500.00	1,500.00	.0%
G9837 63130 PHY/MEDSVC	750.00	2,400.00	2,400.00	.00	2,400.00	2,400.00	.0%
TOTAL RETIREMENT BOARD	2,250.00	3,900.00	3,900.00	1,125.00	3,900.00	3,900.00	.0%
G9841 ECONOMIC DEVELOPMENT							
G9841 62213 DUES & SUB	1,200.00	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	24,045.00	5,000.00	5,000.00	.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	25,245.00	25,245.00	25,245.00	1,200.00	25,245.00	25,245.00	.0%
G9842 PLANNING AND ZONING							
G9842 60120 COMM CLERK	1,800.00	2,400.00	2,400.00	1,350.00	2,400.00	2,400.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G9842	62213	DUES & SUB	1,023.00	1,490.00	1,490.00	618.00	1,490.00	1,490.00	.0%
G9842	62311	OFFICE SUP	55.00	400.00	400.00	.00	400.00	400.00	.0%
G9842	63214	ADVERTISIN	3,947.40	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	96.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING			6,921.40	11,290.00	11,290.00	5,968.00	11,290.00	11,290.00	.0%
G9843	INLAND/WETLANDS COMM								
G9843	60120	COMM CLERK	1,440.00	1,200.00	1,200.00	900.00	1,200.00	1,200.00	.0%
G9843	62213	DUES & SUB	1,065.00	1,200.00	1,200.00	65.00	1,200.00	1,200.00	.0%
G9843	62216	PROF DEVEL	.00	420.00	420.00	.00	420.00	420.00	.0%
G9843	62311	OFFICE SUP	.00	100.00	100.00	20.00	100.00	100.00	.0%
G9843	63129	CONSULTANT	.00	900.00	900.00	.00	900.00	900.00	.0%
G9843	63214	ADVERTISIN	1,018.13	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
G9843	63221	PRINTING &	.00	240.00	240.00	200.00	240.00	240.00	.0%
TOTAL INLAND/WETLANDS COMM			3,523.13	7,060.00	7,060.00	3,185.00	7,060.00	7,060.00	.0%
G9844	REDEVELOPMENT AGENCY								
G9844	63138	CONTR SVCS	4,911.94	5,000.00	5,000.00	4,851.14	5,000.00	.00	-100.0%
TOTAL REDEVELOPMENT AGENCY			4,911.94	5,000.00	5,000.00	4,851.14	5,000.00	.00	-100.0%
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	925.00	1,200.00	1,200.00	625.00	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	50.90	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	1,256.22	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ZONING BOARD OF APPEAL			2,232.12	4,885.00	4,885.00	3,625.00	4,885.00	4,885.00	.0%
G9884	CULTURE & FINE ARTS								
G9884	60120	COMM CLERK	880.00	880.00	1,080.00	800.00	1,080.00	880.00	-18.5%
G9884	62213	DUES & SUB	.00	200.00	200.00	.00	200.00	200.00	.0%
G9884	62216	PROF DEVEL	.00	.00	400.00	.00	400.00	400.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 GENERAL FUND 2019-2020

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 COUNCIL	PCT CHANGE
G9884	63214	ADVERTISIN	452.12	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G9884	63370	SPECIAL EV	18,899.90	17,463.00	17,463.00	10,512.57	17,463.00	17,463.00	.0%
G9884	63488	EXPENSES 0	26.16	500.00	500.00	.00	500.00	500.00	.0%
TOTAL CULTURE & FINE ARTS			20,258.18	20,043.00	20,643.00	11,312.57	20,643.00	20,443.00	-1.0%
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	114.05	600.00	600.00	14.87	600.00	600.00	.0%
G9894	63437	ELDERLY SE	5,437.25	5,020.00	5,020.00	3,605.00	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES			5,551.30	5,620.00	5,620.00	3,619.87	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	90,436,396.37	90,691,419.00	90,691,419.00	.00	90,691,419.00	91,662,619.00	1.1%
TOTAL BOARD OF EDUCATION			90,436,396.37	90,691,419.00	90,691,419.00	.00	90,691,419.00	91,662,619.00	1.1%
TOTAL GENERAL FUND			184,612,801.48	188,435,436.00	190,022,836.00	95,634,750.53	188,436,236.00	191,386,600.00	.7%
GRAND TOTAL			184,612,801.48	188,435,436.00	190,022,836.00	95,634,750.53	188,436,236.00	191,386,600.00	.7%

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