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Ltrzetziak

TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT	93,736.08	94,132.00	85,605.00	88,806.05	73,605.00	94,693.00	10.6%
G1100	60141	OVERTIME	2,656.66	3,500.00	3,500.00	2,845.21	3,500.00	3,500.00	.0%
G1100	62213	DUES & SUB	974.99	950.00	1,200.00	1,042.80	950.00	950.00	-20.8%
G1100	62226	COUNCIL EX	492.63	1,000.00	2,000.00	1,246.79	1,000.00	1,000.00	-50.0%
G1100	62276	TRANSIT DU	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00	.0%
G1100	62311	OFFICE SUP	614.66	1,000.00	1,250.00	1,043.00	1,250.00	1,000.00	-20.0%
G1100	62316	COPIERSUPL	.00	500.00	500.00	.00	500.00	500.00	.0%
G1100	63134	INTERNAL A	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G1100	63140	AUDITING S	35,950.00	36,950.00	36,950.00	36,950.00	36,950.00	37,350.00	1.1%
G1100	63214	ADVERTISIN	2,938.11	3,500.00	3,500.00	2,000.00	3,500.00	4,000.00	14.3%
G1100	63221	PRINTING &	831.96	5,000.00	3,750.00	50.00	5,000.00	5,000.00	33.3%
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	80.13	500.00	500.00	250.00	500.00	500.00	.0%
G1100	63287	BROADCAST	.00	.00	.00	.00	.00	10,000.00	.0%
G1100	63310	MUNICIP HI	.00	100.00	100.00	.00	100.00	100.00	.0%
G1100	64514	OTHER EQPT	199.00	.00	20,527.00	20,526.04	20,527.00	.00	-100.0%
G1100	64600	FURNITURE	.00	250.00	.00	.00	.00	250.00	.0%
TOTAL TOWN COUNCIL			146,674.22	167,082.00	179,082.00	172,959.89	167,082.00	178,543.00	-.3%
G1200	TOWN CLERK								
G1200	60110	PERMANENT	248,246.30	249,509.00	239,509.00	228,949.55	249,509.00	258,748.00	8.0%
G1200	60141	OVERTIME	99.22	700.00	700.00	25.68	700.00	700.00	.0%
G1200	62213	DUES & SUB	70.00	300.00	300.00	190.00	300.00	300.00	.0%
G1200	62216	PROF DEVEL	1,075.14	1,000.00	1,000.00	660.00	1,000.00	1,000.00	.0%
G1200	62225	DOG TAGS	103.00	250.00	250.00	102.50	250.00	250.00	.0%
G1200	62311	OFFICE SUP	885.14	1,000.00	1,000.00	895.00	1,000.00	1,000.00	.0%
G1200	62360	ELECTION D	3,684.35	1,500.00	1,500.00	922.95	1,500.00	1,500.00	.0%
G1200	63139	VITAL STAT	901.98	1,900.00	1,900.00	1,968.00	1,900.00	1,900.00	.0%
G1200	63214	ADVERTISIN	2,950.30	2,000.00	2,000.00	1,725.00	2,000.00	2,000.00	.0%
G1200	63221	PRINTING &	40,983.21	51,000.00	51,000.00	43,805.98	51,000.00	51,000.00	.0%
G1200	63236	OFFICE EQU	656.52	500.00	500.00	314.21	500.00	325.00	-35.0%
TOTAL TOWN CLERK			299,655.16	309,659.00	299,659.00	279,558.87	309,659.00	318,723.00	6.4%
G1300	REGISTRAR OF VOTERS								
G1300	60110	PERMANENT	66,200.48	66,000.00	57,000.00	67,535.00	66,000.00	71,000.00	24.6%
G1300	60135	ELECTION O	69,725.00	26,110.00	26,110.00	21,925.00	26,110.00	26,110.00	.0%
G1300	62213	DUES & SUB	130.00	135.00	135.00	140.00	135.00	135.00	.0%
G1300	62216	PROF DEVEL	4,449.90	7,200.00	7,200.00	810.00	7,200.00	7,200.00	.0%

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G1300	62311	OFFICE SUP	177.56	400.00	400.00	464.96	400.00	400.00	.0%
G1300	62360	ELECTION D	24,744.49	10,200.00	10,200.00	9,469.13	10,200.00	10,200.00	.0%
G1300	63221	PRINTING &	990.90	2,000.00	2,000.00	1,066.82	2,000.00	2,000.00	.0%
G1300	63227	INSPEC OF	6,655.00	4,500.00	4,500.00	4,365.00	4,500.00	4,500.00	.0%
G1300	65212	TELEPHONE	2,746.29	2,000.00	2,000.00	674.21	2,000.00	2,000.00	.0%
TOTAL REGISTRAR OF VOTERS			175,819.62	118,545.00	109,545.00	106,450.12	118,545.00	123,545.00	12.8%
G1400	SELECTMEN								
G1400	60122	OTHER SERV	1,855.32	2,190.00	2,190.00	2,007.40	2,190.00	2,190.00	.0%
TOTAL SELECTMEN			1,855.32	2,190.00	2,190.00	2,007.40	2,190.00	2,190.00	.0%
G2100	OFFICE OF THE MAYOR								
G2100	60110	PERMANENT	290,370.43	304,276.00	264,276.00	253,447.63	304,276.00	306,660.00	16.0%
G2100	60141	OVERTIME	322.66	.00	.00	1,066.06	.00	.00	.0%
G2100	61400	EMPLOYEE I	.00	12,000.00	12,000.00	.00	12,000.00	12,000.00	.0%
G2100	62213	DUES & SUB	77,196.53	77,715.00	78,015.00	77,848.01	77,715.00	78,182.00	.2%
G2100	62216	PROF DEVEL	6,443.73	8,000.00	8,000.00	6,957.62	8,000.00	8,000.00	.0%
G2100	62311	OFFICE SUP	1,072.07	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G2100	62316	COPIERSUPL	.00	300.00	300.00	.00	300.00	300.00	.0%
G2100	63133	PROF SVCS	27,233.28	35,000.00	34,200.00	31,425.00	35,000.00	35,000.00	2.3%
G2100	63221	PRINTING &	699.00	200.00	700.00	700.00	200.00	200.00	-71.4%
G2100	63236	OFFICE EQU	2,000.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
TOTAL OFFICE OF THE MAYOR			405,337.70	440,591.00	400,591.00	374,544.32	440,591.00	443,442.00	10.7%
G2200	CORPORATION COUNSEL								
G2200	60110	PERMANENT	217,539.15	209,734.00	209,734.00	198,100.13	209,734.00	240,953.00	14.9%
G2200	62213	DUES & SUB	5,615.38	12,100.00	12,100.00	6,120.00	12,100.00	6,000.00	-50.4%
G2200	62311	OFFICE SUP	1,521.65	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
G2200	63131	SHER, COURT	1,122.95	9,500.00	3,500.00	1,179.33	9,500.00	5,000.00	42.9%
G2200	63230	LEGAL	128,658.56	95,000.00	276,000.00	281,664.50	95,000.00	130,000.00	-52.9%
G2200	63237	APPRAISAL	11,500.00	27,750.00	27,750.00	25,728.00	27,750.00	17,750.00	-36.0%
G2200	63241	RENTAL OFF	3,227.22	1,800.00	1,800.00	5,500.00	1,800.00	1,800.00	.0%
G2200	63290	CASE PREP	3,207.08	54,500.00	4,500.00	847.48	54,500.00	4,500.00	.0%
G2200	64605	OFC EQPT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL			372,391.99	412,684.00	537,684.00	520,439.44	412,684.00	408,303.00	-24.1%
G2300	HUMAN RESOURCES								
G2300	60110	PERMANENT	288,006.21	279,435.00	279,435.00	299,014.86	279,435.00	271,582.00	-2.8%
G2300	62213	DUES & SUB	190.00	450.00	450.00	285.00	450.00	450.00	.0%
G2300	62216	PROF DEVEL	672.39	1,591.00	1,591.00	2,720.00	1,591.00	1,591.00	.0%

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G2300	62311	OFFICE SUP	711.27	700.00	700.00	546.00	700.00	700.00	.0%
G2300	63129	CONSULTANT	40,971.38	40,000.00	155,000.00	131,027.11	40,000.00	40,000.00	-74.2%
G2300	63138	CONTR SVCS	.00	13,000.00	13,000.00	2,850.00	13,000.00	13,000.00	.0%
G2300	63214	ADVERTISIN	.00	6,650.00	6,650.00	1,590.00	6,650.00	6,650.00	.0%
G2300	63221	PRINTING &	1,047.11	3,000.00	3,000.00	923.00	3,000.00	3,000.00	.0%
G2300	63236	OFFICE EQU	133.49	1,000.00	1,000.00	569.07	1,000.00	1,000.00	.0%
TOTAL HUMAN RESOURCES			331,731.85	345,826.00	460,826.00	439,525.04	345,826.00	337,973.00	-26.7%
G2400	PUBLIC LIBRARY								
G2400	60110	PERMANENT	817,990.95	864,069.00	787,580.00	772,137.81	832,580.00	853,201.00	8.3%
G2400	60121	TEMPORARY	132,012.43	136,500.00	168,489.00	150,098.22	168,489.00	168,500.00	.0%
G2400	60141	OVERTIME	2,212.20	2,500.00	2,500.00	1,785.16	2,500.00	2,500.00	.0%
G2400	62213	DUES & SUB	8,199.64	6,500.00	5,500.00	5,405.73	6,500.00	5,800.00	5.5%
G2400	62216	PROF DEVEL	1,562.11	1,500.00	1,500.00	1,013.00	1,500.00	1,500.00	.0%
G2400	62311	OFFICE SUP	5,408.30	5,500.00	5,500.00	4,302.86	5,500.00	5,500.00	.0%
G2400	62346	CLEANING S	4,441.91	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G2400	63129	CONSULTANT	19,080.00	19,800.00	19,800.00	19,644.00	19,800.00	19,800.00	.0%
G2400	63221	PRINTING &	204.09	250.00	250.00	.00	250.00	1,250.00	400.0%
G2400	63231	GEN MAINT	3,639.32	4,800.00	5,100.00	4,998.27	4,800.00	5,500.00	7.8%
G2400	63308	PROGRAMS	1,983.29	2,000.00	1,000.00	625.00	2,000.00	2,000.00	100.0%
G2400	63345	LIBR MEDIA	103,325.28	105,000.00	107,000.00	105,881.54	105,000.00	105,000.00	-1.9%
G2400	63390	CONNECT	41,313.00	41,576.00	41,576.00	41,376.00	41,576.00	41,576.00	.0%
G2400	64602	COMPUTERS	9,979.88	17,500.00	17,200.00	11,316.50	17,500.00	14,500.00	-15.7%
G2400	65251	HEATING	8,021.75	10,000.00	10,000.00	8,736.31	10,000.00	10,000.00	.0%
G2400	65252	LIGHT AND	99,681.20	81,000.00	81,000.00	82,475.39	81,000.00	81,000.00	.0%
G2400	65254	WATER	6,417.66	14,000.00	14,000.00	7,000.00	14,000.00	14,000.00	.0%
TOTAL PUBLIC LIBRARY			1,265,473.01	1,316,495.00	1,271,995.00	1,220,795.79	1,316,995.00	1,335,627.00	5.0%
G2500	PROBATE COURT								
G2500	62214	BOOKS, REF	7,211.32	8,000.00	8,000.00	6,371.46	8,000.00	8,000.00	.0%
G2500	62311	OFFICE SUP	2,100.48	2,100.00	3,950.00	2,449.15	2,100.00	2,100.00	-46.8%
G2500	62316	COPIERSUPL	1,165.87	4,000.00	2,150.00	298.51	4,000.00	3,500.00	62.8%
G2500	63221	PRINTING &	4,303.51	7,500.00	7,500.00	5,117.87	7,500.00	7,500.00	.0%
G2500	63236	OFFICE EQU	261.00	.00	.00	27.00	.00	500.00	.0%
G2500	64605	OFC EQPT	862.00	1,500.00	1,500.00	179.26	1,500.00	1,500.00	.0%
TOTAL PROBATE COURT			15,904.18	23,100.00	23,100.00	14,443.25	23,100.00	23,100.00	.0%
G2600	YOUTH SERVICES								
G2600	60110	PERMANENT	337,746.07	344,729.00	344,729.00	332,170.56	344,729.00	348,177.00	1.0%
G2600	60123	P/T WAGES	9,884.00	19,320.00	14,320.00	9,773.00	19,320.00	19,320.00	34.9%
G2600	60141	OVERTIME	1,539.42	.00	.00	3,729.62	.00	.00	.0%

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**TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G2600	62213	DUES & SUB	1,808.75	1,370.00	1,370.00	859.75	1,370.00	1,370.00	.0%
G2600	62215	MILEAGE	.00	150.00	150.00	150.00	150.00	150.00	.0%
G2600	62216	PROF DEVEL	.00	600.00	600.00	.00	600.00	600.00	.0%
G2600	62311	OFFICE SUP	1,846.42	1,225.00	1,225.00	1,908.00	1,225.00	1,225.00	.0%
G2600	63129	CONSULTANT	45,819.00	60,531.00	60,531.00	57,272.00	60,531.00	60,531.00	.0%
G2600	63221	PRINTING &	49.50	250.00	250.00	.00	250.00	250.00	.0%
G2600	63241	RENTAL OFF	744.65	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	.0%
G2600	64500	CAPITAL IM	2,739.32	5,000.00	10,000.00	10,675.00	5,000.00	5,000.00	-50.0%
TOTAL YOUTH SERVICES			402,177.13	434,915.00	434,915.00	418,277.93	434,915.00	438,363.00	.8%
G2950	GRANTS ADMINISTRATION								
G2950	60110	PERMANENT	66,661.78	76,651.00	77,151.00	85,881.59	77,151.00	80,578.00	4.4%
G2950	62215	MILEAGE	.00	25.00	25.00	.00	25.00	25.00	.0%
G2950	62311	OFFICE SUP	.00	15.00	15.00	59.99	15.00	15.00	.0%
G2950	63214	ADVERTISIN	98.19	85.00	85.00	.00	85.00	85.00	.0%
G2950	63221	PRINTING &	.00	25.00	25.00	.00	25.00	25.00	.0%
G2950	63600	MATCH EXP	13,328.39	25,000.00	15,000.00	.00	25,000.00	25,000.00	66.7%
TOTAL GRANTS ADMINISTRATION			80,088.36	101,801.00	92,301.00	85,941.58	102,301.00	105,728.00	14.5%
G3100	FINANCE ADMINISTRATION								
G3100	60110	PERMANENT	131,122.78	134,872.00	134,872.00	125,937.50	134,872.00	130,000.00	-3.6%
G3100	62213	DUES & SUB	1,817.60	1,175.00	1,715.00	1,643.40	1,175.00	1,765.00	2.9%
G3100	62216	PROF DEVEL	509.05	330.00	330.00	77.00	330.00	330.00	.0%
G3100	62311	OFFICE SUP	1,351.04	700.00	700.00	.00	700.00	700.00	.0%
TOTAL FINANCE ADMINISTRATION			134,800.47	137,077.00	137,617.00	127,657.90	137,077.00	132,795.00	-3.5%
G3200	ACCOUNTS AND CONTROL								
G3200	60110	PERMANENT	294,476.53	299,559.00	200,059.00	213,105.20	300,059.00	250,041.00	25.0%
G3200	60141	OVERTIME	3,447.33	.00	4,200.00	4,155.22	.00	.00	-100.0%
G3200	62214	BOOKS, REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3200	62216	PROF DEVEL	274.55	480.00	740.00	130.00	480.00	480.00	-35.1%
G3200	62311	OFFICE SUP	1,966.00	1,500.00	2,800.00	2,516.90	1,500.00	1,500.00	-46.4%
G3200	63138	CONTRACT S	101,179.62	97,000.00	106,800.00	106,930.83	97,000.00	102,000.00	-4.5%
G3200	63221	PRINTING &	1,501.63	2,000.00	2,000.00	1,883.03	2,000.00	2,000.00	.0%
TOTAL ACCOUNTS AND CONTROL			402,845.66	400,639.00	316,699.00	328,721.18	401,139.00	356,121.00	12.4%
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT	570,733.19	603,421.00	541,921.00	589,397.01	603,921.00	616,135.00	13.7%
G3300	60141	OVERTIME	9,621.41	8,000.00	8,000.00	20,275.41	8,000.00	8,000.00	.0%
G3300	62213	DUES & SUB	100.00	525.00	700.00	770.60	525.00	525.00	-25.0%

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G3300	62214	BOOKS, REF	.00	175.00	.00	.00	175.00	175.00	.0%
G3300	62215	MILEAGE	.00	150.00	150.00	30.00	150.00	150.00	.0%
G3300	62311	OFFICE SUP	225.47	250.00	250.00	14.25	250.00	250.00	.0%
G3300	62313	COPY PAPER	3,983.84	9,500.00	9,500.00	5,043.78	9,500.00	9,500.00	.0%
G3300	62316	COPIERSUPL	6,408.80	10,100.00	10,100.00	10,100.00	10,100.00	10,100.00	.0%
G3300	62349	COMP SFTWR	349,281.54	437,086.00	507,586.00	503,096.94	448,086.00	479,125.00	-5.6%
G3300	63133	PROFESSION	38,272.33	79,000.00	47,243.00	29,702.78	67,243.00	97,000.00	105.3%
G3300	63159	STAFF TRAI	3,456.69	4,800.00	5,557.00	5,387.66	5,557.00	5,211.00	-6.2%
G3300	63234	L/P PYMTS	93,006.00	122,900.00	168,900.00	221,042.02	122,900.00	140,900.00	-16.6%
G3300	63236	OFFICE EQU	46,299.90	93,901.00	95,401.00	93,710.28	93,901.00	96,135.00	.8%
G3300	64500	CAPITAL IM	353,976.85	27,000.00	27,000.00	26,469.15	27,000.00	27,000.00	.0%
G3300	64602	COMPUTERS	941.88	1,000.00	1,000.00	968.22	1,000.00	1,000.00	.0%
G3300	65212	TELEPHONE	213,925.96	288,800.00	263,800.00	244,191.04	288,800.00	296,225.00	12.3%
TOTAL INFORMATION TECHNOLOGY			1,690,233.86	1,686,608.00	1,687,108.00	1,750,199.14	1,687,108.00	1,787,431.00	5.9%
G3400	PURCHASING								
G3400	60110	PERMANENT	83,169.79	84,001.00	84,001.00	80,770.00	84,001.00	84,841.00	1.0%
G3400	62211	POSTAGE	64,536.29	100,000.00	90,000.00	88,473.09	100,000.00	100,000.00	11.1%
G3400	62213	DUES & SUB	952.53	1,080.00	1,080.00	1,015.48	1,080.00	1,080.00	.0%
G3400	62215	MILEAGE	150.71	150.00	150.00	150.00	150.00	150.00	.0%
G3400	62311	OFFICE SUP	494.23	400.00	400.00	400.00	400.00	400.00	.0%
G3400	62313	COPY PAPER	4,735.90	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G3400	62316	COPIERSUPL	53.49	575.00	575.00	575.00	575.00	575.00	.0%
G3400	63214	ADVERTISIN	1,286.98	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
G3400	63221	PRINTING &	.00	1,100.00	1,100.00	365.00	1,100.00	1,100.00	.0%
G3400	63236	OFFICE EQU	1,001.06	6,495.00	6,415.00	4,000.00	6,945.00	6,945.00	8.3%
G3400	64600	OFC FURN	99.00	.00	.00	.00	.00	.00	.0%
G3400	64605	OFC EQPT	.00	450.00	530.00	529.26	450.00	.00	-100.0%
TOTAL PURCHASING			156,479.98	201,551.00	191,551.00	183,577.83	202,001.00	202,391.00	5.7%
G3500	TREASURY								
G3500	60100	ELEC REMUN	3,999.96	4,000.00	4,000.00	3,666.44	4,000.00	4,000.00	.0%
TOTAL TREASURY			3,999.96	4,000.00	4,000.00	3,666.44	4,000.00	4,000.00	.0%
G3600	ASSESSOR								
G3600	60110	PERMANENT	375,327.50	375,623.00	376,173.00	361,215.22	376,173.00	362,732.00	-3.6%
G3600	60121	TEMPORARY	.00	8,500.00	8,500.00	2,537.50	8,500.00	8,500.00	.0%
G3600	60141	OVERTIME	1,155.74	5,000.00	5,000.00	2,875.39	5,000.00	5,000.00	.0%
G3600	62213	DUES & SUB	2,086.20	1,980.00	2,325.00	2,171.20	1,980.00	2,210.00	-4.9%
G3600	62214	BOOKS, REF	1,342.90	1,250.00	1,255.00	1,254.70	1,250.00	1,370.00	9.2%
G3600	62215	MILEAGE	858.08	1,500.00	1,500.00	290.93	1,500.00	1,500.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G3600	62216	PROF DEVEL	2,366.32	2,300.00	2,300.00	2,169.45	2,300.00	3,580.00	55.7%
G3600	62311	OFFICE SUP	236.00	1,300.00	1,300.00	961.80	1,300.00	1,300.00	.0%
G3600	62313	COPY PAPER	97.00	500.00	155.00	142.50	500.00	500.00	222.6%
G3600	62316	COPIERSUPL	153.81	1,200.00	1,195.00	1,000.00	1,200.00	1,200.00	.4%
G3600	63138	CONTRACT S	191,525.72	20,000.00	20,000.00	116,183.90	20,000.00	20,000.00	.0%
G3600	63214	ADVERTISIN	138.14	270.00	270.00	38.52	270.00	270.00	.0%
G3600	63221	PRINTING &	260.00	630.00	630.00	466.55	630.00	630.00	.0%
G3600	63236	OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600	63502	PERS PROPE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G3600	63702	REVALUATIO	.00	.00	.00	.00	.00	250,000.00	.0%
TOTAL ASSESSOR			585,547.41	430,553.00	431,103.00	501,307.66	431,103.00	669,292.00	55.3%
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT	347,540.82	354,261.00	334,761.00	295,689.30	354,761.00	352,764.00	5.4%
G3700	60121	TEMPORARY	21,199.77	6,500.00	6,500.00	5,359.49	6,500.00	6,500.00	.0%
G3700	60141	OVERTIME	8,455.35	6,000.00	6,000.00	8,210.47	6,000.00	6,000.00	.0%
G3700	62213	DUES & SUB	235.00	600.00	600.00	265.00	600.00	600.00	.0%
G3700	62215	MILEAGE	389.63	400.00	400.00	303.76	400.00	400.00	.0%
G3700	62216	PROF DEVEL	1,787.00	2,120.00	2,120.00	1,531.00	2,120.00	2,120.00	.0%
G3700	62311	OFFICE SUP	2,020.00	2,500.00	2,500.00	2,315.98	2,500.00	2,500.00	.0%
G3700	62316	COPIERSUPL	465.13	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
G3700	63138	CONTRACT S	21,682.97	25,000.00	25,000.00	22,051.39	25,000.00	25,000.00	.0%
G3700	63214	ADVERTISIN	899.53	1,400.00	1,400.00	1,073.86	1,400.00	1,400.00	.0%
G3700	63221	PRINTING &	21,242.02	24,875.00	24,875.00	22,583.92	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			426,417.22	425,356.00	405,856.00	360,884.17	425,856.00	423,859.00	4.4%
G3800	EMPLOYEE BENEFITS								
G3800	61210	EMPLOYEE A	5,589.50	5,590.00	10,256.00	10,255.32	5,590.00	10,225.00	-.3%
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	15,146,317.75	16,125,000.00	16,111,086.00	16,101,323.00	16,125,000.00	17,225,000.00	6.9%
G3800	61434	FICA EMPLO	1,564,232.81	1,575,000.00	1,375,000.00	1,480,298.23	1,575,000.00	1,575,000.00	14.5%
G3800	61435	DC EMPLOYR	284,357.64	300,000.00	288,543.00	288,108.52	300,000.00	300,000.00	4.0%
G3800	61436	LONGEVITY	67,817.09	67,000.00	67,000.00	65,411.33	67,000.00	67,000.00	.0%
G3800	61440	STATE UNEM	8,722.00	35,000.00	35,000.00	30,000.00	35,000.00	25,000.00	-28.6%
G3800	61456	WORKERS' C	1,228,280.08	1,231,000.00	1,231,000.00	1,228,797.91	1,231,000.00	1,231,000.00	.0%
G3800	61458	GROUP LIFE	57,065.03	55,000.00	55,000.00	56,351.24	55,000.00	55,000.00	.0%
G3800	61461	MEDICAL	7,861,414.01	8,000,000.00	7,892,235.00	7,857,745.57	8,000,000.00	8,000,000.00	1.4%
G3800	61466	OPEB	3,564,712.00	1,976,812.00	4,701,512.00	4,701,512.00	1,976,812.00	1,464,000.00	-68.9%
G3800	61482	HEART AND	100,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	.0%
G3800	61485	DEFERRED C	159,471.96	170,000.00	130,000.00	157,122.77	170,000.00	170,000.00	30.8%
G3800	61487	ADMIN FEES	45,104.50	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: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G3800	63499	RESERVE FO	866,898.87	500,000.00	1,562,370.00	1,152,196.70	500,000.00	500,000.00	-68.0%
TOTAL EMPLOYEE BENEFITS			31,010,983.24	30,463,108.00	33,881,708.00	33,549,364.09	30,463,108.00	31,044,931.00	-8.4%
G3900	RISK MANAGEMENT								
G3900	60110	PERMANENT	96,935.89	96,799.00	96,799.00	100,549.12	96,799.00	97,767.00	1.0%
G3900	61408	AL/GL CLAI	200,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
G3900	61450	INSUR PREM	649,488.00	670,000.00	670,000.00	670,000.00	670,000.00	670,000.00	.0%
G3900	61480	INSUR DED	100,000.00	.00	.00	.00	.00	.00	.0%
G3900	62213	DUES & SUB	.00	300.00	300.00	120.12	300.00	300.00	.0%
G3900	62216	PROF DEVEL	.00	1,000.00	1,000.00	1,195.00	1,000.00	1,000.00	.0%
G3900	62311	OFFICE SUP	120.26	100.00	100.00	168.29	100.00	100.00	.0%
G3900	63133	PROF SVCS	21,000.00	.00	.00	.00	.00	.00	.0%
G3900	63221	PRINTING &	36.00	250.00	250.00	100.00	250.00	.00	-100.0%
TOTAL RISK MANAGEMENT			1,067,580.15	798,449.00	798,449.00	802,132.53	798,449.00	799,167.00	.1%
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT	258,955.32	263,816.00	263,816.00	252,021.18	263,816.00	267,441.00	1.4%
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	195.51	1,300.00	1,300.00	796.75	1,300.00	1,300.00	.0%
G4100	62311	OFFICE SUP	139.76	900.00	900.00	500.00	900.00	900.00	.0%
G4100	63138	CONTR SVCS	2,000.00	8,000.00	8,000.00	6,553.41	8,000.00	58,000.00	625.0%
G4100	63221	PRINTING &	.00	200.00	200.00	132.00	200.00	200.00	.0%
G4100	63236	OFFICE EQU	-618.56	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
TOTAL DEVELOP ADMINISTRATION			260,938.79	276,656.00	276,656.00	261,270.10	276,656.00	330,281.00	19.4%
G5203	POLICE ADMINISTRATION								
G5203	60110	PERMANENT	9,897,701.78	10,613,472.00	9,743,872.00	9,137,288.08	10,613,872.00	10,670,245.00	9.5%
G5203	60121	TEMPORARY	45,773.69	50,000.00	50,000.00	49,133.75	50,000.00	50,000.00	.0%
G5203	60141	OVERTIME	1,176,219.95	1,000,000.00	1,000,000.00	1,310,333.35	1,000,000.00	1,000,000.00	.0%
G5203	60144	OT-SPEVENT	14,130.36	54,750.00	54,750.00	7,562.26	54,750.00	36,550.00	-33.2%
G5203	60146	OT K9	5,089.43	10,000.00	10,000.00	4,189.44	10,000.00	10,000.00	.0%
G5203	60147	OT REG SUP	8,408.97	12,500.00	12,500.00	1,981.42	12,500.00	12,500.00	.0%
G5203	60148	HOLIDAYS	634,090.16	650,579.00	650,579.00	598,143.01	650,579.00	651,186.00	.1%
G5203	60149	OT SPECIAL	26,899.12	27,375.00	27,375.00	17,047.38	27,375.00	27,375.00	.0%
G5203	60151	OT TRT	43,958.38	40,000.00	40,000.00	61,809.46	40,000.00	40,000.00	.0%
G5203	60202	OT MIS	126.41	10,000.00	10,000.00	246.15	10,000.00	10,000.00	.0%
G5203	60204	ADMIN OT	48,167.65	15,000.00	15,000.00	42,909.72	15,000.00	15,000.00	.0%
G5203	60205	CID OT	89,120.53	100,000.00	100,000.00	49,344.71	100,000.00	100,000.00	.0%
G5203	60206	OT TRAIN	102,689.90	116,400.00	116,400.00	82,288.44	116,400.00	116,400.00	.0%
G5203	60207	OT RECORDS	9,068.08	11,227.00	11,227.00	7,900.14	11,227.00	11,227.00	.0%

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G5203	61220	TUITION	51,750.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
G5203	61221	EDUC	.00	39,000.00	32,100.00	32,000.00	39,000.00	39,000.00	21.5%
G5203	61364	UNIFORMS	123,204.01	178,750.00	177,750.00	161,376.67	178,750.00	178,750.00	.6%
G5203	61480	INSUR DED	6,660.27	5,000.00	9,000.00	6,435.00	5,000.00	5,000.00	-44.4%
G5203	62213	DUES & SUB	2,876.30	3,500.00	5,500.00	5,009.92	3,500.00	5,000.00	-9.1%
G5203	62214	BOOKS, REF	254.95	2,000.00	1,000.00	124.95	2,000.00	2,000.00	100.0%
G5203	62216	PROF DEVEL	2,500.00	2,500.00	3,800.00	3,306.50	2,500.00	2,500.00	-34.2%
G5203	62218	PETTY CASH	3,275.77	1,500.00	3,500.00	3,000.00	1,500.00	1,500.00	-57.1%
G5203	62219	EDUCATION	61,711.69	60,000.00	73,000.00	64,945.00	60,000.00	85,200.00	16.7%
G5203	62277	CARE/FEEDI	2,625.26	7,500.00	4,500.00	3,850.00	7,500.00	7,500.00	66.7%
G5203	62278	CARE STRAY	19,426.23	30,000.00	15,000.00	14,406.14	30,000.00	30,000.00	100.0%
G5203	62311	OFFICE SUP	18,769.66	12,500.00	17,500.00	32,618.37	12,500.00	12,500.00	-28.6%
G5203	62313	COPY PAPER	802.11	5,000.00	2,000.00	2,000.00	5,000.00	5,000.00	150.0%
G5203	62316	COPIERSUPL	17,504.89	21,000.00	13,000.00	13,207.14	21,000.00	21,000.00	61.5%
G5203	62321	GASOLINE A	214,604.19	170,880.00	170,880.00	181,883.80	170,880.00	170,880.00	.0%
G5203	62332	POLICE SUP	2,950.70	4,000.00	14,000.00	11,836.39	4,000.00	4,000.00	-71.4%
G5203	62346	CLEANING S	.00	250.00	250.00	.00	250.00	250.00	.0%
G5203	62349	COMP SFTWR	825.91	1,000.00	.00	.00	1,000.00	1,000.00	.0%
G5203	63138	CONTR SVCS	18,105.77	21,000.00	25,000.00	22,759.35	21,000.00	21,000.00	-16.0%
G5203	63214	ADVERTISIN	1,403.20	5,500.00	1,500.00	1,000.00	5,500.00	5,500.00	266.7%
G5203	63221	PRINTING &	5,123.56	8,000.00	8,000.00	5,202.00	8,000.00	8,000.00	.0%
G5203	63229	VEH REP SV	47,978.09	35,000.00	45,000.00	40,905.89	35,000.00	35,000.00	-22.2%
G5203	63234	L/P PYMTS	21,567.10	15,000.00	9,000.00	6,000.00	15,000.00	15,000.00	66.7%
G5203	63235	TOWING SVC	788.50	1,500.00	1,500.00	1,176.00	1,500.00	1,500.00	.0%
G5203	63236	OFFICE EQU	535.39	3,250.00	1,250.00	1,047.80	3,250.00	3,250.00	160.0%
G5203	63309	SPEC PROG	4,280.11	4,716.00	4,716.00	4,716.00	4,716.00	4,716.00	.0%
G5203	63311	ACCRED	16,070.54	15,000.00	27,900.00	27,900.00	15,000.00	15,000.00	-46.2%
G5203	63348	RADIO REPA	4,108.38	7,500.00	4,500.00	4,347.21	7,500.00	7,500.00	66.7%
G5203	63349	RADIO PART	1,910.06	5,000.00	8,000.00	8,000.00	5,000.00	5,000.00	-37.5%
G5203	63363	LAUND SVCS	1,668.00	3,500.00	3,500.00	1,800.00	3,500.00	3,500.00	.0%
G5203	63365	UNIFORM CL	31,331.00	31,250.00	33,250.00	33,221.96	31,250.00	31,250.00	-6.0%
G5203	63443	EUTHANASIA	309.40	1,000.00	1,000.00	700.00	1,000.00	1,000.00	.0%
G5203	63600	MATCH EXP	.00	3,000.00	.00	.00	3,000.00	3,000.00	.0%
G5203	63601	RET COMP	160,394.82	40,000.00	40,000.00	119,382.40	40,000.00	40,000.00	.0%
G5203	64515	POLICE EQP	45,679.72	46,500.00	46,500.00	44,952.12	46,500.00	46,500.00	.0%
G5203	64519	EQUIP TRT	14,514.97	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
G5203	64600	FURNITURE	7,234.74	5,000.00	11,000.00	11,032.28	5,000.00	5,000.00	-54.5%
G5203	65212	TELEPHONE	77,787.70	87,500.00	80,600.00	74,133.10	87,500.00	87,500.00	8.6%
TOTAL POLICE ADMINISTRATION			13,091,977.40	13,624,899.00	12,766,699.00	12,344,453.30	13,625,299.00	13,690,779.00	7.2%
G5204	OPERATIONS								
G5204	62213	DUES & SUB	200.00	750.00	750.00	320.00	750.00	750.00	.0%
G5204	62332	POLICE SUP	5,186.40	7,500.00	7,500.00	7,360.42	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: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G5204	62333	K-9 EXPENS	18,277.72	20,000.00	20,000.00	10,012.83	20,000.00	20,000.00	.0%
G5204	62338	TRAF SUPP	1,465.00	1,500.00	1,500.00	964.31	1,500.00	1,500.00	.0%
G5204	62350	BICYCLE	4,000.00	4,000.00	4,000.00	3,999.00	4,000.00	4,000.00	.0%
G5204	63221	PRINTING &	.00	1,000.00	1,000.00	399.14	1,000.00	1,000.00	.0%
G5204	63302	REGIONAL	6,186.19	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	.0%
TOTAL OPERATIONS			35,315.31	39,750.00	39,750.00	27,055.70	39,750.00	39,750.00	.0%
G5205	CRIMINAL INVESTIGATION								
G5205	62215	MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
G5205	62217	INFO/EVIDE	5,000.00	5,000.00	1,380.00	1,380.00	5,000.00	5,000.00	262.3%
G5205	62334	CRIMINAL I	10,995.95	11,000.00	14,620.00	14,573.92	11,000.00	11,000.00	-24.8%
G5205	63233	EQPT REPAI	177.20	800.00	800.00	382.50	800.00	800.00	.0%
G5205	63242	RENTAL VEH	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G5205	63252	CI TECH	9,228.40	8,000.00	9,600.00	9,600.00	8,000.00	10,000.00	4.2%
TOTAL CRIMINAL INVESTIGATION			25,401.55	26,050.00	27,650.00	25,936.42	26,050.00	28,050.00	1.4%
G5316	FIRE ADMINISTRATION								
G5316	60110	PERMANENT	384,009.83	448,831.00	395,486.00	376,869.16	426,831.00	458,519.00	15.9%
G5316	60141	OVERTIME	711.70	.00	.00	53.15	.00	.00	.0%
G5316	60148	HOLIDAYS	10,042.56	.00	.00	.00	.00	.00	.0%
G5316	61220	TUITION	44,888.07	30,000.00	30,000.00	25,251.52	35,000.00	40,000.00	33.3%
G5316	62213	DUES & SUB	2,331.45	3,500.00	3,500.00	2,881.45	3,500.00	3,500.00	.0%
G5316	62214	BOOKS, REF	2,488.81	3,400.00	3,400.00	2,824.95	3,400.00	3,400.00	.0%
G5316	62216	PROF DEVEL	2,657.73	4,500.00	4,500.00	4,375.74	4,500.00	4,500.00	.0%
G5316	62311	OFFICE SUP	2,763.31	4,000.00	4,000.00	2,757.45	4,000.00	4,000.00	.0%
G5316	62314	PHOTO SUPL	500.50	750.00	.00	.00	750.00	750.00	.0%
G5316	62316	COPIERSUPL	334.00	600.00	600.00	500.00	600.00	600.00	.0%
G5316	62346	CLEANING S	9,083.29	9,000.00	13,000.00	12,512.95	9,000.00	9,000.00	-30.8%
G5316	63133	PROF SVCS	100,177.83	54,905.00	115,405.00	113,501.68	76,905.00	73,905.00	-36.0%
G5316	63159	STAFF TRAI	1,837.96	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00	.0%
G5316	63221	PRINTING &	3,150.00	6,900.00	4,900.00	4,465.00	6,900.00	6,900.00	40.8%
G5316	63236	OFFICE EQU	.00	3,500.00	3,500.00	3,000.00	3,500.00	3,500.00	.0%
G5316	63489	BUILDING M	13,825.31	8,000.00	8,000.00	7,488.97	8,000.00	8,000.00	.0%
G5316	64510	GRNDS EQPT	2,855.36	4,000.00	4,000.00	3,109.73	4,000.00	4,000.00	.0%
G5316	64600	FURNITURE	6,699.65	8,500.00	8,500.00	7,800.44	8,500.00	8,500.00	.0%
G5316	64605	OFF EQIP	1,072.88	2,000.00	4,300.00	4,280.48	2,000.00	2,000.00	-53.5%
G5316	65213	COMM	17,514.61	20,000.00	18,750.00	22,694.99	20,000.00	20,000.00	6.7%
TOTAL FIRE ADMINISTRATION			606,944.85	615,386.00	624,841.00	596,117.66	620,386.00	654,074.00	4.7%
G5317	FIRE SUPPRESSION								
G5317	60110	PERMANENT	9,350,269.09	9,181,270.00	9,396,197.00	9,044,735.82	9,420,197.00	9,516,096.00	1.3%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS



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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G5317	60141	OVERTIME	1,880,593.21	1,300,000.00	2,600,000.00	2,203,858.72	1,300,000.00	1,297,500.00	-50.1%
G5317	60148	HOLIDAYS	600,425.45	560,000.00	560,000.00	620,902.60	560,000.00	595,000.00	6.3%
G5317	61364	UNIFORMS	44,467.40	45,000.00	81,601.00	81,548.09	45,000.00	48,500.00	-40.6%
G5317	62336	FIRE FIGHT	9,375.18	12,500.00	14,000.00	12,981.16	12,500.00	12,500.00	-10.7%
G5317	63248	HYDRANT MA	132,875.00	110,000.00	110,000.00	143,370.00	110,000.00	132,875.00	20.8%
G5317	63363	LAUNDRY	5,846.18	15,000.00	8,000.00	7,599.25	15,000.00	15,000.00	87.5%
G5317	64503	VEHICLES	4,843.00	.00	.00	.00	.00	.00	.0%
G5317	64509	FIRE EQUIP	57,209.91	60,000.00	53,500.00	85,976.64	60,000.00	67,500.00	26.2%
G5317	64512	FIRE GEAR	69,044.84	100,000.00	82,434.00	83,942.72	100,000.00	100,000.00	21.3%
TOTAL FIRE SUPPRESSION			12,154,949.26	11,383,770.00	12,905,732.00	12,284,915.00	11,622,697.00	11,784,971.00	-8.7%
G5319	FIRE MARSHAL								
G5319	60110	PERMANENT	344,443.44	390,686.00	390,686.00	437,723.34	390,686.00	412,238.00	5.5%
G5319	60141	OVERTIME	22,141.77	20,000.00	20,000.00	25,672.47	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	26,459.28	25,708.00	25,708.00	27,703.25	25,708.00	27,703.00	7.8%
G5319	62237	FIRE MAT	2,964.10	2,250.00	3,993.00	3,911.55	2,250.00	4,350.00	8.9%
G5319	62336	INVESTIGAT	1,981.56	2,000.00	2,000.00	1,866.82	2,000.00	2,000.00	.0%
G5319	63159	STAFF TRAI	1,975.00	2,000.00	257.00	257.50	2,000.00	2,000.00	678.2%
TOTAL FIRE MARSHAL			399,965.15	442,644.00	442,644.00	497,134.93	442,644.00	468,291.00	5.8%
G5320	FIRE APPAR MAINTENANCE								
G5320	60110	PERMANENT	180,886.88	179,890.00	179,890.00	178,970.31	179,890.00	189,551.00	5.4%
G5320	60141	OVERTIME	32,635.56	8,000.00	8,000.00	24,885.62	8,000.00	8,000.00	.0%
G5320	60148	HOLIDAYS	14,091.84	13,400.00	13,400.00	14,233.09	13,400.00	14,500.00	8.2%
G5320	62321	GASOLINE A	51,077.93	72,000.00	54,000.00	41,938.34	72,000.00	72,000.00	33.3%
G5320	62322	TIRES	11,999.12	26,710.00	20,710.00	19,999.09	26,710.00	26,710.00	29.0%
G5320	62323	BATT & OIL	6,234.31	8,000.00	5,000.00	4,950.00	8,000.00	8,000.00	60.0%
G5320	62324	AUTO PARTS	75,124.54	96,475.00	88,575.00	81,034.40	96,475.00	96,475.00	8.9%
G5320	63138	CONTR SVCS	114.50	4,000.00	4,000.00	1,500.00	4,000.00	4,000.00	.0%
G5320	63159	STAFF TRAI	1,980.79	4,000.00	2,650.00	2,649.14	4,000.00	4,000.00	50.9%
G5320	63229	VEHREPSVCS	26,093.09	32,589.00	64,939.00	47,961.85	32,589.00	41,589.00	-36.0%
G5320	63233	EQPT REPAI	13,630.64	20,000.00	20,000.00	16,268.00	20,000.00	20,000.00	.0%
G5320	63512	ENV DISP	3,623.53	3,512.00	4,412.00	4,399.11	3,512.00	4,200.00	-4.8%
TOTAL FIRE APPAR MAINTENANCE			417,492.73	468,576.00	465,576.00	438,788.95	468,576.00	489,025.00	5.0%
G5322	FIRE ALARM MAINTENANCE								
G5322	60110	PERMANENT	194,989.88	179,890.00	179,890.00	179,160.32	179,890.00	189,551.00	5.4%
G5322	60141	OVERTIME	15,252.87	10,000.00	10,000.00	21,734.85	10,000.00	10,000.00	.0%
G5322	60148	HOLIDAYS	14,091.84	13,400.00	13,400.00	14,489.31	13,400.00	14,500.00	8.2%
G5322	62314	PHOTO SUPL	5,642.96	10,000.00	10,000.00	7,747.49	10,000.00	10,000.00	.0%
G5322	62337	ALRM PARTS	9,688.79	16,125.00	9,897.00	9,896.98	16,125.00	16,125.00	62.9%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G5322	63159	STAFF TRAI	.00	4,000.00	4,000.00	3,226.70	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	6,290.86	8,750.00	8,750.00	8,250.00	8,750.00	8,750.00	.0%
G5322	63348	RADIO REPA	5,146.39	3,000.00	2,960.00	2,500.00	3,000.00	3,000.00	1.4%
G5322	64601	COMMUN EQP	36,077.77	37,250.00	61,332.00	61,329.20	37,250.00	37,250.00	-39.3%
G5322	65212	TELEPHONE	22,589.67	25,337.00	27,337.00	27,337.00	25,337.00	25,337.00	-7.3%
TOTAL FIRE ALARM MAINTENANCE			309,771.03	312,852.00	327,566.00	335,671.85	312,852.00	323,613.00	-1.2%
G5323	EMERGENCY MEDICAL SERV								
G5323	60110	PERMANENT	180,018.00	179,890.00	179,890.00	234,509.11	179,890.00	189,551.00	5.4%
G5323	60141	OVERTIME	14,531.10	10,000.00	10,000.00	20,054.45	10,000.00	10,000.00	.0%
G5323	60148	HOLIDAYS	13,652.64	13,400.00	13,400.00	14,233.09	13,400.00	14,233.00	6.2%
G5323	60181	EMS STIP	164,004.72	136,500.00	136,500.00	164,986.88	136,500.00	165,000.00	20.9%
G5323	62214	BOOKS, REF	3,577.10	5,400.00	3,865.00	836.47	5,400.00	5,400.00	39.7%
G5323	62335	MEDICAL SU	153,695.49	185,877.00	187,927.00	179,551.75	185,877.00	185,877.00	-1.1%
G5323	62339	MED WASTE	272.40	1,000.00	1,250.00	850.00	1,000.00	1,000.00	-20.0%
G5323	62340	CHEM, OXYG	1,762.30	3,500.00	3,500.00	2,000.00	3,500.00	3,500.00	.0%
G5323	62368	DISEASE	4,959.29	7,500.00	.00	.00	7,500.00	.00	.0%
G5323	63142	EMERDISP	.00	.00	.00	.00	.00	9,800.00	.0%
G5323	63147	PAT CARE	10,253.03	12,330.00	13,530.00	13,530.00	12,330.00	12,330.00	-8.9%
G5323	63159	STAFF TRAI	33,335.00	46,675.00	43,175.00	43,130.00	46,675.00	52,073.00	20.6%
G5323	63239	MED EQUIP	17,435.09	20,500.00	20,500.00	19,500.00	20,500.00	20,500.00	.0%
G5323	63347	C-MED PAYM	44,968.14	44,969.00	44,969.00	45,041.54	44,969.00	46,000.00	2.3%
TOTAL EMERGENCY MEDICAL SERV			642,464.30	667,541.00	658,506.00	738,223.29	667,541.00	715,264.00	8.6%
G5324	EMERGENCY MANAGEMENT								
G5324	60110	PERMANENT	92,132.04	60,132.00	60,132.00	90,360.50	60,132.00	63,855.00	6.2%
G5324	60141	OVERTIME	5,948.09	6,000.00	6,000.00	6,873.80	6,000.00	6,000.00	.0%
G5324	60148	HOLIDAY	7,148.88	6,104.00	6,104.00	7,289.57	6,104.00	7,500.00	22.9%
G5324	62213	DUES & SUB	390.00	500.00	500.00	465.00	500.00	500.00	.0%
G5324	62214	BOOKS, REF	493.71	500.00	500.00	500.00	500.00	500.00	.0%
G5324	62216	PROF DEVEL	272.38	1,500.00	1,500.00	1,000.00	1,500.00	2,250.00	50.0%
G5324	62311	OFFICE SUP	284.03	600.00	600.00	500.00	600.00	600.00	.0%
G5324	62344	TOOLS AND	.00	2,000.00	2,000.00	1,866.69	2,000.00	2,500.00	25.0%
G5324	63214	ADVERTISIN	1,884.14	2,000.00	2,000.00	1,000.00	2,000.00	3,500.00	75.0%
G5324	63550	CERT	2,404.41	3,000.00	3,000.00	2,298.02	3,000.00	3,000.00	.0%
G5324	65212	TELEPHONE	1,241.30	2,500.00	2,500.00	1,950.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT			112,198.98	84,836.00	84,836.00	114,103.58	84,836.00	92,705.00	9.3%
G5325	FIRE TRAINING								
G5325	60110	PERMANENT	104,709.05	92,132.00	92,132.00	117,778.09	92,132.00	101,672.00	10.4%

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

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G5325	60141	OVERTIME	3,787.07	5,000.00	5,000.00	7,032.69	5,000.00	5,000.00	.0%
G5325	60148	HOLIDAY	6,937.92	7,300.00	7,300.00	7,266.57	7,300.00	7,500.00	2.7%
G5325	62331	TRAIN SUPP	387.14	1,000.00	1,000.00	758.98	1,000.00	1,000.00	.0%
G5325	63159	STAFF TRAI	60,772.10	66,000.00	72,331.00	70,646.73	66,000.00	77,200.00	6.7%
G5325	64514	OTHER EQPT	2,982.92	4,000.00	2,500.00	2,334.60	4,000.00	4,000.00	60.0%
TOTAL FIRE TRAINING			179,576.20	175,432.00	180,263.00	205,817.66	175,432.00	196,372.00	8.9%
G5400	PUBLIC SAFETY COMMUNICATIONS								
G5400	60110	PERMANENT	1,211,839.52	1,395,557.00	1,422,237.00	1,198,219.42	1,422,237.00	1,432,688.00	.7%
G5400	60141	OVERTIME	371,982.92	150,000.00	150,000.00	338,660.88	150,000.00	150,000.00	.0%
G5400	60148	HOLIDAY	83,986.39	97,309.00	97,309.00	82,167.66	97,309.00	100,288.00	3.1%
G5400	60150	OT-QA	.00	9,000.00	9,000.00	.00	9,000.00	9,000.00	.0%
G5400	61220	TUITION	600.00	2,000.00	2,000.00	300.00	2,000.00	2,000.00	.0%
G5400	62219	EDUCATION	1,834.33	13,754.00	8,154.00	279.10	13,754.00	13,754.00	68.7%
G5400	62311	OFFICE SUP	1,075.45	2,000.00	2,000.00	1,970.14	2,000.00	2,000.00	.0%
G5400	63142	EMERDISP	.00	.00	.00	.00	.00	17,000.00	.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	.00	.00	7,400.00	7,400.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC			1,671,318.61	1,680,020.00	1,693,700.00	1,621,597.20	1,706,700.00	1,737,130.00	2.6%
G6100	INSPECT/PERMITS ADMIN								
G6100	60110	PERMANENT	695,712.66	692,932.00	667,932.00	647,454.24	692,932.00	785,291.00	17.6%
G6100	60121	TEMPORARY	3,570.00	3,675.00	3,675.00	4,620.00	3,675.00	43,675.00	1088.4%
G6100	60141	OVERTIME	1,499.54	4,000.00	4,000.00	1,946.92	4,000.00	4,000.00	.0%
G6100	62213	DUES & SUB	1,632.90	1,929.00	1,929.00	1,632.90	1,929.00	2,439.00	26.4%
G6100	62214	BOOKS, REF	5,038.06	1,800.00	1,800.00	1,735.00	1,800.00	1,800.00	.0%
G6100	62216	PROF DEVEL	4,610.70	6,670.00	6,670.00	1,340.00	6,670.00	6,670.00	.0%
G6100	62311	OFFICE SUP	690.51	1,000.00	1,000.00	562.67	1,000.00	1,000.00	.0%
G6100	62314	PHOTO SUPL	.00	300.00	300.00	.00	300.00	300.00	.0%
G6100	62316	COPIERSUPL	.00	965.00	965.00	.00	965.00	965.00	.0%
G6100	62320	UNIF, CLOTH	188.27	1,420.00	1,420.00	1,406.34	1,420.00	1,420.00	.0%
G6100	62344	TOOLS AND	25.74	350.00	350.00	.00	350.00	350.00	.0%
G6100	62349	COMP SFTWR	.00	90.00	440.00	350.00	90.00	90.00	-79.5%
G6100	63131	SHER, COURT	360.00	740.00	740.00	300.00	740.00	740.00	.0%
G6100	63138	CONTRACT S	3,660.15	7,000.00	7,000.00	4,500.00	7,000.00	7,000.00	.0%
G6100	63221	PRINTING &	611.50	1,000.00	1,000.00	910.00	1,000.00	1,000.00	.0%
G6100	63236	OFFICE EQU	956.78	1,800.00	1,450.00	600.00	1,800.00	1,800.00	24.1%
G6100	64600	OFC FURN	.00	500.00	500.00	.00	500.00	500.00	.0%
G6100	64601	COMMUN EQP	.00	250.00	250.00	.00	250.00	250.00	.0%
TOTAL INSPECT/PERMITS ADMIN			718,556.81	726,421.00	701,421.00	667,358.07	726,421.00	859,290.00	22.5%
G7100	PUB WORKS ADMINISTRATION								
G7100	60110	PERMANENT	350,001.42	358,567.00	345,047.00	358,860.68	354,067.00	368,640.00	6.8%

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

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G7100	60121	TEMPORARY	.00	.00	5,320.00	1,952.50	.00	.00	-100.0%
G7100	60141	OVERTIME	4,907.28	2,400.00	2,400.00	2,590.25	2,400.00	2,400.00	.0%
G7100	62213	DUES & SUB	375.00	415.00	415.00	335.00	415.00	415.00	.0%
G7100	62216	PROF DEVEL	231.70	300.00	300.00	284.50	300.00	300.00	.0%
G7100	62311	OFFICE SUP	2,167.90	1,000.00	3,400.00	3,075.00	1,000.00	1,000.00	-70.6%
G7100	63221	PRINTING &	977.00	1,100.00	4,600.00	4,350.00	1,100.00	1,100.00	-76.1%
G7100	63236	OFFICE EQU	1,982.54	2,000.00	2,300.00	2,204.10	2,000.00	2,000.00	-13.0%
G7100	64600	OFC FURN	.00	.00	12,410.00	12,410.00	.00	.00	-100.0%
TOTAL PUB WORKS ADMINISTRATI			360,642.84	365,782.00	376,192.00	386,062.03	361,282.00	375,855.00	-.1%
G7200	ENGINEERING								
G7200	60110	PERMANENT	382,503.00	575,685.00	433,929.00	412,299.05	441,185.00	669,657.00	54.3%
G7200	60121	TEMPORARY	240.00	.00	9,400.00	6,165.00	20,000.00	.00	-100.0%
G7200	60141	OVERTIME	42,340.25	7,000.00	31,000.00	30,755.21	37,000.00	7,000.00	-77.4%
G7200	62213	DUES & SUB	1,795.00	1,870.00	2,190.00	2,174.79	1,870.00	1,870.00	-14.6%
G7200	62214	BOOKS, REF	2,430.00	480.00	220.00	212.69	480.00	480.00	118.2%
G7200	62216	PROF DEVEL	899.00	760.00	.00	.00	760.00	760.00	.0%
G7200	62311	OFFICE SUP	1,238.78	600.00	700.00	586.06	600.00	600.00	-14.3%
G7200	62316	COPIERSUPL	1,920.50	3,726.00	946.00	940.38	3,726.00	3,726.00	293.9%
G7200	62344	TOOLS AND	7,052.45	10,000.00	12,521.00	12,339.15	10,000.00	10,000.00	-20.1%
G7200	63175	PROF ENGIN	144,800.00	78,000.00	149,500.00	149,482.00	163,000.00	78,000.00	-47.8%
G7200	63221	PRINTING &	.00	500.00	.00	.00	500.00	500.00	.0%
G7200	63236	OFFICE EQU	1,754.98	2,500.00	2,385.00	2,384.00	2,500.00	2,500.00	4.8%
G7200	64602	COMPUTERS	2,311.15	4,000.00	13,920.00	13,913.99	4,000.00	4,000.00	-71.3%
TOTAL ENGINEERING			589,285.11	685,121.00	656,711.00	631,252.32	685,621.00	779,093.00	18.6%
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT	1,570,629.58	1,691,037.00	1,652,681.00	1,587,265.08	1,693,537.00	1,743,502.00	5.5%
G7300	60123	P/T WAGES	2,975.50	.00	.00	.00	.00	.00	.0%
G7300	60141	OVERTIME	538,904.83	400,000.00	344,980.00	317,884.64	400,000.00	400,000.00	15.9%
G7300	62236	RD MAINMAT	32,841.48	80,000.00	77,000.00	66,550.00	70,000.00	80,000.00	3.9%
G7300	62239	LANDSCPMAT	3,109.85	7,000.00	7,000.00	4,226.60	7,000.00	7,000.00	.0%
G7300	62311	OFFICE SUP	796.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G7300	62320	UNIF, CLOTH	19,746.74	18,570.00	40,456.00	35,896.60	19,656.00	18,992.00	-53.1%
G7300	62344	TOOLS AND	13,954.34	4,500.00	19,500.00	18,050.00	14,500.00	4,500.00	-76.9%
G7300	62346	CLEANING S	.00	1,400.00	900.00	.00	1,400.00	1,400.00	55.6%
G7300	62347	BLDMAINSUP	17,194.69	20,000.00	23,000.00	20,000.00	20,000.00	20,000.00	-13.0%
G7300	62366	FIRST AID	920.07	700.00	1,200.00	1,200.00	700.00	700.00	-41.7%
G7300	63138	CONTRACT S	84,585.42	78,000.00	124,800.00	120,172.03	78,000.00	78,000.00	-37.5%
G7300	63218	WEATHER SE	1,750.00	1,800.00	.00	.00	1,800.00	1,850.00	.0%
G7300	63221	PRINTING &	.00	400.00	400.00	737.50	400.00	400.00	.0%
G7300	63222	TREES/PLAN	921.90	15,000.00	12,000.00	11,950.00	15,000.00	15,000.00	25.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G7300	63231	GENERAL MA	919.00	1,500.00	14,500.00	14,500.00	1,500.00	1,500.00	-89.7%
G7300	63236	OFFICE EQU	.00	100.00	100.00	.00	100.00	100.00	.0%
G7300	63242	RENTAL VEH	2,287.73	500.00	500.00	500.00	500.00	500.00	.0%
G7300	63348	RADIO REPA	3,450.49	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G7300	63363	LAUND SERV	1,564.20	1,800.00	.00	.00	1,800.00	1,800.00	.0%
G7300	65212	TELEPHONE	.00	.00	.00	360.00	.00	.00	.0%
G7300	65251	HEATING	12,618.70	10,200.00	10,200.00	10,348.38	10,200.00	10,200.00	.0%
G7300	65252	LIGHT AND	18,266.48	21,420.00	21,420.00	18,670.02	21,420.00	21,420.00	.0%
G7300	65253	STR LIGHTS	258,321.96	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	.0%
G7300	65254	WATER	13,367.47	7,140.00	7,140.00	12,000.00	7,140.00	7,140.00	.0%
G7300	65256	ELECT SIGN	41,637.87	29,580.00	45,436.00	40,960.00	29,580.00	29,580.00	-34.9%
TOTAL HIGHWAY SERVICES			2,640,764.54	2,649,147.00	2,661,713.00	2,539,770.85	2,652,733.00	2,702,084.00	1.5%
G7310	FLOOD PROTECTION SYSTEM								
G7310	60141	OVERTIME	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
G7310	63138	CONTR SVCS	58,979.08	105,000.00	95,000.00	96,143.63	95,000.00	105,000.00	10.5%
G7310	64510	GRNDS EQPT	13,140.24	2,500.00	13,520.00	11,763.65	12,500.00	2,500.00	-81.5%
TOTAL FLOOD PROTECTION SYSTE			72,119.32	112,500.00	113,520.00	107,907.28	112,500.00	112,500.00	-.9%
G7400	WASTE SERVICES								
G7400	60110	PERMANENT	671,484.33	708,698.00	664,778.00	670,296.76	709,198.00	719,156.00	8.2%
G7400	60123	P/T WAGES	5,492.00	5,040.00	11,040.00	4,774.00	5,040.00	5,040.00	-54.3%
G7400	60141	OVERTIME	165,170.91	111,500.00	111,500.00	116,009.61	111,500.00	111,500.00	.0%
G7400	62239	LANDS MATL	360.11	500.00	500.00	300.00	500.00	500.00	.0%
G7400	62311	OFFICE SUP	465.64	700.00	700.00	700.00	700.00	700.00	.0%
G7400	62320	UNIF, CLOTH	6,393.18	8,125.00	13,779.00	11,764.39	7,579.00	8,350.00	-39.4%
G7400	62344	TOOLS AND	941.72	2,000.00	2,000.00	1,812.27	2,000.00	2,000.00	.0%
G7400	62346	CLEANING S	691.39	1,000.00	1,000.00	700.00	1,000.00	1,000.00	.0%
G7400	62366	FIRST AID	.00	250.00	250.00	.00	250.00	250.00	.0%
G7400	63133	PROFESSION	30,000.00	.00	.00	.00	.00	.00	.0%
G7400	63138	CONTRACT S	7,703.94	17,500.00	14,500.00	12,420.80	14,500.00	17,500.00	20.7%
G7400	63363	CLEAN/LAUN	692.70	420.00	420.00	.00	420.00	420.00	.0%
G7400	63410	TIPPING FE	1,319,540.90	1,446,182.00	1,446,182.00	1,543,784.05	1,446,182.00	1,719,300.00	18.9%
G7400	63510	RECYCLING	386,880.40	397,232.00	397,232.00	395,058.25	397,232.00	428,000.00	7.7%
G7400	64503	VEHICLES	.00	.00	36,220.00	.00	.00	.00	-100.0%
G7400	65251	HEATING	6,128.78	4,080.00	4,080.00	4,363.99	4,080.00	4,080.00	.0%
G7400	65252	LIGHT AND	6,082.91	7,140.00	7,140.00	6,212.91	7,140.00	7,140.00	.0%
G7400	65254	WATER	7,974.20	2,550.00	2,550.00	8,000.00	2,550.00	2,550.00	.0%
TOTAL WASTE SERVICES			2,616,003.11	2,712,917.00	2,713,871.00	2,776,197.03	2,709,871.00	3,027,486.00	11.6%
G7700	FLEET SERVICES								
G7700	60110	PERMANENT	471,004.42	504,396.00	409,484.00	437,144.64	455,767.00	463,035.00	13.1%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G7700	60141	OVERTIME	194,669.38	86,000.00	122,283.00	143,750.66	76,000.00	86,000.00	-29.7%
G7700	62311	OFFICE SUP	528.99	650.00	650.00	250.00	650.00	650.00	.0%
G7700	62320	UNIF, CLOTH	6,340.83	6,745.00	6,408.00	8,253.97	6,408.00	7,001.00	9.3%
G7700	62321	GASOLINE A	298,735.38	275,000.00	275,000.00	270,516.22	275,000.00	275,000.00	.0%
G7700	62322	TIRES	127,861.78	80,000.00	80,000.00	107,841.47	80,000.00	80,000.00	.0%
G7700	62323	BATTERIES	9,970.04	30,000.00	30,000.00	22,500.00	30,000.00	30,000.00	.0%
G7700	62324	AUTO PARTS	330,290.10	300,000.00	306,000.00	382,055.54	303,000.00	300,000.00	-2.0%
G7700	62344	TOOLS AND	4,666.98	5,000.00	5,000.00	5,100.00	5,000.00	5,000.00	.0%
G7700	62346	CLEANING S	1,026.92	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	.0%
G7700	62366	FIRST AID	189.80	500.00	500.00	1,000.00	500.00	500.00	.0%
G7700	63229	VEH MAINT	322,460.46	175,000.00	741,000.00	488,507.00	175,000.00	175,000.00	-76.4%
G7700	63231	GENERAL MA	22,424.05	15,000.00	15,000.00	44,699.38	15,000.00	15,000.00	.0%
G7700	63236	OFFICE EQU	.00	400.00	400.00	.00	400.00	400.00	.0%
G7700	64514	OTHER EQPT	20,459.84	.00	.00	.00	.00	.00	.0%
G7700	65251	NATUR GAS	24,231.73	16,000.00	16,000.00	18,044.33	16,000.00	16,000.00	.0%
G7700	65252	ELECTRICTY	26,328.57	26,250.00	26,250.00	21,682.43	26,250.00	26,250.00	.0%
G7700	65254	WATER	6,164.09	1,800.00	1,800.00	12,000.00	1,800.00	1,800.00	.0%
TOTAL FLEET SERVICES			1,867,353.36	1,524,241.00	2,037,275.00	1,965,345.64	1,468,275.00	1,483,136.00	-27.2%
G7800	BUILDING MAINTENANCE								
G7800	60110	PERMANENT	558,815.46	551,412.00	432,709.00	392,090.44	499,709.00	551,766.00	27.5%
G7800	60141	OVERTIME	51,706.17	20,000.00	45,000.00	39,078.67	45,000.00	20,000.00	-55.6%
G7800	62311	OFFICE SUP	385.05	300.00	300.00	250.00	300.00	300.00	.0%
G7800	62320	UNIF, CLOTH	3,884.01	5,000.00	4,797.00	4,675.11	4,797.00	5,160.00	7.6%
G7800	62344	TOOLS AND	525.95	800.00	800.00	250.00	800.00	800.00	.0%
G7800	62349	COMP SFTWR	.00	.00	.00	.00	.00	18,550.00	.0%
G7800	62990	HEAT FUEL	31,595.83	29,000.00	29,000.00	30,000.00	29,000.00	29,000.00	.0%
G7800	63138	CONTRACT S	66,738.71	60,000.00	80,000.00	78,613.36	80,000.00	61,260.00	-23.4%
G7800	63275	RODENT AND	4,406.56	5,712.00	5,712.00	4,000.00	5,712.00	5,712.00	.0%
G7800	64504	CONSTR/REN	.00	.00	850,000.00	850,000.00	.00	.00	-100.0%
G7800	65251	NATUR GAS	71,865.03	53,000.00	53,000.00	116,382.20	53,000.00	53,000.00	.0%
G7800	65252	ELECTRICTY	550,757.91	481,900.00	481,900.00	442,741.64	481,900.00	481,900.00	.0%
G7800	65254	WATER	66,879.06	29,000.00	29,000.00	69,391.65	29,000.00	29,000.00	.0%
TOTAL BUILDING MAINTENANCE			1,407,559.74	1,236,124.00	2,012,218.00	2,027,473.07	1,229,218.00	1,256,448.00	-37.6%
G7801	TOWN HALL								
G7801	62347	TH SUPPLY	1,212.20	1,500.00	1,500.00	825.00	1,500.00	1,500.00	.0%
G7801	63231	TH SERVICE	54,427.47	57,000.00	61,000.00	60,741.87	57,000.00	62,140.00	1.9%
G7801	63489	TH MAINT	36,697.53	30,000.00	40,000.00	36,864.06	30,000.00	30,000.00	-25.0%
TOTAL TOWN HALL			92,337.20	88,500.00	102,500.00	98,430.93	88,500.00	93,640.00	-8.6%
G7802	PUBLIC SAFETY COMPLEX								
G7802	62347	BLDMAINSUP	23,545.51	25,000.00	30,000.00	30,202.29	25,000.00	25,000.00	-16.7%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G7802	63138	CONTR SVCS	175,644.55	154,020.00	181,602.00	184,406.05	154,020.00	154,020.00	-15.2%
G7802	63236	EQPT MAINT	11,550.07	17,000.00	8,900.00	8,605.21	17,000.00	17,000.00	91.0%
TOTAL PUBLIC SAFETY COMPLEX			210,740.13	196,020.00	220,502.00	223,213.55	196,020.00	196,020.00	-11.1%
G7805	MC CARTIN SCHOOL								
G7805	63489	MCCART MAI	9,060.32	12,000.00	17,000.00	13,285.00	12,000.00	12,000.00	-29.4%
TOTAL MC CARTIN SCHOOL			9,060.32	12,000.00	17,000.00	13,285.00	12,000.00	12,000.00	-29.4%
G7807	COMMUNITY CULTURAL CENTER								
G7807	63489	CTR SCH MT	133,862.93	40,000.00	440,000.00	443,679.99	440,000.00	40,000.00	-90.9%
G7807	69273	PWCCC HVAC	157,131.73	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY CULTURAL CEN			290,994.66	40,000.00	440,000.00	443,679.99	440,000.00	40,000.00	-90.9%
G7808	SECOND NO SCHOOL								
G7808	63489	SECOND NO	1,605.19	7,000.00	5,221.00	5,220.91	14,703.00	.00	-100.0%
TOTAL SECOND NO SCHOOL			1,605.19	7,000.00	5,221.00	5,220.91	14,703.00	.00	-100.0%
G7809	NORTH END SENIOR CENTER								
G7809	63489	NO END SR	175.00	2,000.00	2,000.00	450.00	2,000.00	2,000.00	.0%
TOTAL NORTH END SENIOR CENTE			175.00	2,000.00	2,000.00	450.00	2,000.00	2,000.00	.0%
G7812	FIRE COMPANIES								
G7812	63489	FIRE BUILD	56,040.60	45,000.00	58,000.00	55,650.00	45,000.00	45,000.00	-22.4%
TOTAL FIRE COMPANIES			56,040.60	45,000.00	58,000.00	55,650.00	45,000.00	45,000.00	-22.4%
G7813	LIBRARIES								
G7813	63489	LIB MAINT	12,699.95	30,000.00	50,000.00	45,453.64	30,000.00	30,000.00	-40.0%
TOTAL LIBRARIES			12,699.95	30,000.00	50,000.00	45,453.64	30,000.00	30,000.00	-40.0%
G7815	GOLF COURSE BUILDINGS								
G7815	63489	BUILDING M	655.50	5,000.00	5,000.00	1,810.00	5,000.00	5,000.00	.0%
TOTAL GOLF COURSE BUILDINGS			655.50	5,000.00	5,000.00	1,810.00	5,000.00	5,000.00	.0%
G7900	METROPOLITAN DISTRICT								
G7900	65400	TAXES MDC	5,700,200.00	5,924,100.00	5,924,100.00	5,919,500.00	5,924,100.00	6,246,350.00	5.4%
TOTAL METROPOLITAN DISTRICT			5,700,200.00	5,924,100.00	5,924,100.00	5,919,500.00	5,924,100.00	6,246,350.00	5.4%
G8100	PARK/REC ADMINISTRATION								
G8100	60110	PERMANENT	387,649.08	413,165.00	407,340.00	403,755.67	407,340.00	433,351.00	6.4%

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G8100	60121	TEMPORARY	12,928.74	13,752.00	3,752.00	2,241.02	13,752.00	13,752.00	266.5%
G8100	60124	SEAS-HRLY	51,111.27	76,500.00	50,500.00	46,056.08	76,500.00	76,500.00	51.5%
G8100	60125	SEASONAL S	29,570.00	26,000.00	26,000.00	23,890.00	26,000.00	26,000.00	.0%
G8100	60141	OVERTIME	6,995.80	10,000.00	10,000.00	8,425.23	10,000.00	10,000.00	.0%
G8100	60153	REC LEADER	72,131.45	61,000.00	61,000.00	56,840.02	61,000.00	61,000.00	.0%
G8100	60154	REC LEADER	137,048.14	119,500.00	102,500.00	103,132.66	119,500.00	119,500.00	16.6%
G8100	60157	SWIMMING O	138,681.38	155,000.00	115,000.00	108,790.65	155,000.00	155,000.00	34.8%
G8100	60158	SWIM INDOR	44,454.22	49,000.00	20,000.00	19,628.40	49,000.00	49,000.00	145.0%
G8100	62213	DUES & SUB	.00	994.00	994.00	.00	994.00	994.00	.0%
G8100	62215	MILEAGE	500.00	500.00	500.00	500.00	500.00	500.00	.0%
G8100	62216	PROF DEVEL	1,440.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
G8100	62311	OFFICE SUP	1,878.04	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
G8100	62313	COPY PAPER	519.16	2,400.00	2,400.00	2,399.99	2,400.00	2,400.00	.0%
G8100	62316	COPIERSUPL	.00	2,350.00	2,350.00	1,800.00	2,350.00	2,350.00	.0%
G8100	62320	UNIF, CLOTH	1,294.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G8100	62335	MEDICAL SU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G8100	62342	RECREATION	297.91	1,500.00	1,500.00	1,397.91	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	111,325.34	114,500.00	120,825.00	116,750.08	120,825.00	114,500.00	-5.2%
G8100	63159	STAFF TRAI	3,389.50	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G8100	63221	PRINTING &	49.50	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	.0%
G8100	63236	OFFICE EQU	.00	600.00	600.00	.00	600.00	600.00	.0%
G8100	63368	AWARDS	324.00	600.00	600.00	.00	600.00	600.00	.0%
G8100	63370	SPECIAL EV	31,316.11	41,000.00	41,000.00	40,252.55	41,000.00	41,000.00	.0%
G8100	63400	RIVERFRONT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
G8100	64514	OTHER EQPT	2,314.00	2,314.00	2,314.00	1,562.38	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	630.00	900.00	900.00	630.00	900.00	900.00	.0%
G8100	67300	GOLF SUBS	310,000.00	100,000.00	60,000.00	60,000.00	100,000.00	100,000.00	66.7%
TOTAL PARK/REC ADMINISTRATIO			1,377,347.64	1,233,975.00	1,072,475.00	1,037,352.64	1,234,475.00	1,254,161.00	16.9%
G8200	PARK/REC MAINTENANCE								
G8200	60110	PERMANENT	945,193.64	1,115,077.00	992,706.00	956,617.73	1,165,706.00	1,220,886.00	23.0%
G8200	60121	TEMPORARY	12,585.13	10,000.00	10,000.00	9,112.00	10,000.00	10,000.00	.0%
G8200	60141	OVERTIME	340,127.46	125,300.00	184,560.00	177,577.89	135,300.00	125,300.00	-32.1%
G8200	62213	DUES & SUB	49.50	125.00	125.00	125.00	125.00	125.00	.0%
G8200	62216	PROF DEVEL	2,412.00	2,500.00	2,500.00	1,555.00	2,500.00	2,500.00	.0%
G8200	62236	ROAD/PLAY	15,818.51	14,000.00	36,240.00	36,239.62	14,000.00	14,000.00	-61.4%
G8200	62239	LANDSCMATL	7,462.49	10,000.00	10,000.00	9,999.87	10,000.00	10,000.00	.0%
G8200	62311	OFFICE SUP	542.98	500.00	500.00	500.00	500.00	500.00	.0%
G8200	62313	COPY PAPER	.00	25.00	25.00	25.00	25.00	25.00	.0%
G8200	62316	COPIERSUPL	765.85	150.00	150.00	150.00	150.00	150.00	.0%
G8200	62320	UNIF, CLOTH	12,498.02	13,565.00	17,565.00	17,565.00	13,565.00	13,922.00	-20.7%

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TOWN OF EAST HARTFORD
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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G8200	62324	AUTO PARTS	43,103.15	43,500.00	63,500.00	64,563.69	43,500.00	43,500.00	-31.5%
G8200	62335	MEDICAL SU	106.89	300.00	300.00	300.00	300.00	300.00	.0%
G8200	62340	CHEM, OXYG	24,260.99	24,500.00	51,500.00	54,295.65	24,500.00	24,500.00	-52.4%
G8200	62341	SWIMMING P	41,886.89	42,100.00	32,100.00	32,058.07	42,100.00	42,100.00	31.2%
G8200	62344	TOOLS AND	22,668.67	8,500.00	8,500.00	9,109.50	8,500.00	8,500.00	.0%
G8200	62346	CLEANING S	1,891.55	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
G8200	62347	BLDMAINSUP	34,303.36	36,000.00	36,000.00	36,499.49	36,000.00	36,000.00	.0%
G8200	63138	CONTRACT S	68,784.47	60,000.00	82,000.00	81,999.01	60,000.00	60,000.00	-26.8%
G8200	63231	GENERAL MA	1,900.00	2,000.00	2,000.00	1,999.66	2,000.00	2,000.00	.0%
G8200	63242	RENTAL VEH	390.00	1,000.00	3,500.00	3,500.00	1,000.00	1,000.00	-71.4%
G8200	63363	LAUND SVCS	1,066.00	1,122.00	5,122.00	4,922.00	1,122.00	1,122.00	-78.1%
G8200	63371	SECUR SVCS	1,100.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G8200	64510	GRNDS EQPT	8,088.21	8,500.00	40,500.00	40,499.08	8,500.00	8,500.00	-79.0%
G8200	64601	COMMUN EQP	.00	500.00	500.00	.00	500.00	500.00	.0%
G8200	64602	COMPUTERS	90.15	400.00	400.00	400.00	400.00	400.00	.0%
G8200	64810	PLYGRDEQPT	3,672.57	4,000.00	4,000.00	3,999.40	4,000.00	4,000.00	.0%
G8200	65251	NATUR GAS	8,573.27	8,160.00	8,160.00	8,315.92	8,160.00	8,160.00	.0%
G8200	65252	ELECTRIC	75,987.26	74,970.00	74,970.00	61,368.80	74,970.00	74,970.00	.0%
G8200	65254	WATER	84,715.84	81,600.00	81,600.00	70,000.00	81,600.00	81,600.00	.0%
TOTAL PARK/REC MAINTENANCE			1,760,044.85	1,692,894.00	1,753,523.00	1,687,797.38	1,753,523.00	1,799,060.00	2.6%
G8300	PARK OTHER FACILITIES								
G8300	60124	SEAS-HRLY	78,362.10	92,700.00	72,700.00	64,521.84	92,700.00	92,700.00	27.5%
G8300	62346	CLEANING S	172.83	8,125.00	1,125.00	300.00	8,125.00	8,125.00	622.2%
G8300	62347	BLDMAINSUP	11,873.11	7,000.00	4,000.00	13,750.00	7,000.00	7,000.00	75.0%
G8300	62990	HEAT FUEL	7,590.12	10,131.00	10,131.00	10,000.00	10,131.00	10,131.00	.0%
G8300	63138	CONTR SVCS	21,701.69	23,000.00	163,000.00	161,106.79	123,000.00	23,000.00	-85.9%
G8300	63231	MAINT SVCS	25.88	800.00	800.00	.00	800.00	800.00	.0%
G8300	63276	EXTER SVCS	558.72	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
G8300	64514	OTHER EQPT	2,580.89	2,500.00	2,500.00	378.06	2,500.00	2,500.00	.0%
G8300	65251	NATUR GAS	27,553.74	40,000.00	22,000.00	21,101.35	40,000.00	37,700.00	71.4%
G8300	65252	ELECTRICTY	111,082.27	120,580.00	80,580.00	80,171.13	120,580.00	120,580.00	49.6%
G8300	65254	WATER	13,613.29	10,000.00	10,000.00	13,980.00	10,000.00	10,000.00	.0%
TOTAL PARK OTHER FACILITIES			275,114.64	316,636.00	368,636.00	365,309.17	416,636.00	314,336.00	-14.7%
G9100	HEALTH ADMINISTRATION								
G9100	60110	PERMANENT	98,488.98	98,489.00	168,489.00	133,464.54	98,489.00	100,459.00	-40.4%
G9100	62213	DUES & SUB	597.61	750.00	619.00	618.51	750.00	750.00	21.2%
G9100	62216	PROF DEVEL	145.00	300.00	300.00	400.00	300.00	600.00	100.0%
G9100	62311	OFFICE SUP	.00	500.00	304.00	303.15	500.00	500.00	64.5%
G9100	63236	OFFICE EQU	.00	500.00	.00	.00	500.00	500.00	.0%
G9100	63350	ICMH PROGR	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G9100	63353	NCRMHB	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G9100	64602	COMPUTERS	.00	300.00	300.00	.00	300.00	.00	-100.0%
G9100	65212	TELEPHONE	613.64	650.00	650.00	650.00	650.00	650.00	.0%
TOTAL HEALTH ADMINISTRATION			101,345.23	105,989.00	175,162.00	139,936.20	105,989.00	107,959.00	-38.4%
G9200	COMMUNITY HEALTH & NURSING								
G9200	60110	PERMANENT	89,283.04	90,622.00	91,122.00	87,568.98	91,122.00	92,890.00	1.9%
G9200	60123	P/T WAGES	19,880.00	28,000.00	28,000.00	11,728.75	28,000.00	47,579.00	69.9%
G9200	60141	OVERTIME	91.98	1,000.00	700.00	512.90	1,000.00	500.00	-28.6%
G9200	62213	DUES & SUB	.00	188.00	.00	.00	188.00	188.00	.0%
G9200	62215	MILEAGE	186.43	700.00	700.00	325.00	700.00	700.00	.0%
G9200	62216	PROF DEVEL	201.00	390.00	390.00	386.00	390.00	390.00	.0%
G9200	62311	OFFICE SUP	844.95	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
G9200	62343	EDUCATIONA	196.76	50.00	.00	.00	50.00	50.00	.0%
G9200	62344	TOOLS AND	.00	150.00	150.00	.00	150.00	150.00	.0%
G9200	62366	FIRST AID	2,633.47	5,000.00	5,000.00	4,965.00	5,000.00	2,500.00	-50.0%
G9200	62367	MEDICAL/NU	495.51	2,500.00	2,500.00	2,500.00	2,500.00	1,500.00	-40.0%
G9200	63136	CLINIC PHY	4,999.00	5,000.00	5,000.00	4,998.96	5,000.00	5,000.00	.0%
G9200	63221	PRINTING &	331.55	450.00	450.00	409.99	450.00	450.00	.0%
G9200	63236	EQPT MAINT	.00	800.00	800.00	160.00	800.00	800.00	.0%
G9200	63345	LIBRARY BO	.00	300.00	.00	.00	300.00	300.00	.0%
G9200	64600	OFC FURN	275.49	350.00	.00	.00	350.00	350.00	.0%
G9200	64605	OFC EQPT	.00	600.00	.00	.00	600.00	600.00	.0%
TOTAL COMMUNITY HEALTH & NUR			119,419.18	137,500.00	136,212.00	114,955.58	138,000.00	155,347.00	14.0%
G9300	ENVIRONMENTAL CONTROL								
G9300	60110	PERMANENT	220,095.22	228,053.00	228,553.00	219,703.29	228,553.00	237,158.00	3.8%
G9300	60141	OVERTIME	928.40	750.00	750.00	5,539.24	750.00	750.00	.0%
G9300	62213	DUES & SUB	460.00	460.00	460.00	460.00	460.00	460.00	.0%
G9300	62216	PROF DEVEL	.00	640.00	640.00	640.00	640.00	640.00	.0%
G9300	62315	OFFICE EXP	252.93	300.00	300.00	300.00	300.00	300.00	.0%
G9300	62344	TOOLS AND	565.32	830.00	830.00	799.46	830.00	830.00	.0%
G9300	62349	COMP SFTWR	.00	300.00	300.00	300.00	300.00	300.00	.0%
G9300	63138	CONTR SVCS	75,597.00	36,000.00	38,615.00	74,000.00	36,000.00	36,000.00	-6.8%
G9300	63221	PRINTING &	148.50	140.00	140.00	140.00	140.00	140.00	.0%
G9300	63345	LIBRARY BO	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL ENVIRONMENTAL CONTROL			298,047.37	267,523.00	270,638.00	301,881.99	268,023.00	276,628.00	2.2%
G9400	SOCIAL SERVICES								
G9400	60110	PERMANENT	264,735.32	285,094.00	283,594.00	282,687.60	285,594.00	304,856.00	7.5%
G9400	60123	P/T WAGES	281.75	1,050.00	750.00	436.75	1,050.00	1,050.00	40.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS



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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G9400	60141	OVERTIME	950.48	1,200.00	1,500.00	1,162.21	1,200.00	1,200.00	-20.0%
G9400	62213	DUES & SUB	870.00	1,210.00	1,210.00	1,022.00	1,210.00	1,170.00	-3.3%
G9400	62216	PROF DEVEL	1,505.83	2,350.00	2,005.00	1,401.33	2,350.00	2,535.00	26.4%
G9400	62311	OFFICE SUP	969.29	1,935.00	1,935.00	1,035.40	1,935.00	2,550.00	31.8%
G9400	62316	COPIERSUPL	1,053.80	1,305.00	1,305.00	838.27	1,305.00	1,305.00	.0%
G9400	63221	PRINTING &	193.50	975.00	975.00	327.00	975.00	760.00	-22.1%
G9400	63236	OFFICE EQU	495.00	825.00	825.00	495.00	825.00	800.00	-3.0%
G9400	63402	EMG RELIEF	3,892.43	15,000.00	17,345.00	15,032.22	15,000.00	15,000.00	-13.5%
G9400	64605	OFC EQPT	371.00	850.00	850.00	200.00	850.00	330.00	-61.2%
TOTAL SOCIAL SERVICES			275,318.40	311,794.00	312,294.00	304,637.78	312,294.00	331,556.00	6.2%
G9430	SENIOR SERVICES								
G9430	60110	PERMANENT	190,893.08	231,766.00	182,266.00	176,913.06	232,266.00	237,214.00	30.1%
G9430	60123	P/T WAGES	61,529.88	42,718.00	42,718.00	52,570.99	42,718.00	42,718.00	.0%
G9430	62213	DUES & SUB	245.00	320.00	320.00	320.00	320.00	320.00	.0%
G9430	62215	MILEAGE	1,193.76	1,800.00	1,800.00	1,400.00	1,800.00	1,800.00	.0%
G9430	62216	PROF DEVEL	585.00	500.00	500.00	.00	500.00	500.00	.0%
G9430	62311	OFFICE SUP	896.87	1,500.00	1,500.00	1,400.00	1,500.00	1,500.00	.0%
G9430	62321	GASOLINE A	2,530.93	3,000.00	3,000.00	1,390.20	3,000.00	3,000.00	.0%
G9430	63138	CONTRACT S	201,253.34	320,006.00	225,006.00	221,181.66	320,006.00	267,006.00	18.7%
G9430	63221	PRINTING &	93.01	1,421.00	1,421.00	200.00	1,421.00	1,421.00	.0%
G9430	63236	EQPT MAINT	584.99	1,389.00	1,389.00	1,389.00	1,389.00	1,389.00	.0%
G9430	63361	SENIOR CIT	27,211.99	32,000.00	32,000.00	31,055.00	32,000.00	32,000.00	.0%
TOTAL SENIOR SERVICES			487,017.85	636,420.00	491,920.00	487,819.91	636,920.00	588,868.00	19.7%
G9510	GENERAL GOVERNMENT DEBT								
G9510	66411	INTEREST O	1,217,533.52	1,804,075.00	1,804,075.00	1,804,074.58	1,804,075.00	1,272,464.00	-29.5%
G9510	66416	BOND PRINC	6,867,000.22	6,181,000.00	6,181,000.00	6,181,000.37	6,181,000.00	7,467,000.00	20.8%
TOTAL GENERAL GOVERNMENT DEB			8,084,533.74	7,985,075.00	7,985,075.00	7,985,074.95	7,985,075.00	8,739,464.00	9.4%
G9520	BOARD OF EDUCATION DEBT								
G9520	66411	INTEREST O	11,230.00	107,791.00	107,791.00	107,791.25	107,791.00	66,825.00	-38.0%
G9520	66416	BOND PRINC	118,000.02	119,000.00	119,000.00	119,000.00	119,000.00	183,000.00	53.8%
TOTAL BOARD OF EDUCATION DEB			129,230.02	226,791.00	226,791.00	226,791.25	226,791.00	249,825.00	10.2%
G9600	CONTINGENCY								
G9600	60201	RESER NEGO	.00	316,784.00	227.00	.00	38,227.00	225,232.00	.0%
G9600	63491	TAX REFUND	.00	.00	.00	90,889.64	.00	.00	.0%
G9600	63492	CONTINGNCY	.00	50,000.00	.00	.00	50,000.00	884,500.00	.0%
TOTAL CONTINGENCY			.00	366,784.00	227.00	90,889.64	88,227.00	1,109,732.00	.0%
G9700	CAPITAL IMPROVEMENT								
G9700	63244	L/P-VEHICL	1,605,667.85	1,406,221.00	1,391,221.00	1,391,109.92	1,406,221.00	1,542,927.00	10.9%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G9700	63258	DS ENERGY	541,701.59	540,995.00	540,995.00	540,197.46	540,995.00	539,397.00	- .3%
TOTAL CAPITAL IMPROVEMENT			2,147,369.44	1,947,216.00	1,932,216.00	1,931,307.38	1,947,216.00	2,082,324.00	7.8%
G9811	BEAUTIFICATION COMMITTEE								
G9811	60120	COMM CLERK	375.00	825.00	825.00	375.00	825.00	825.00	.0%
G9811	62311	OFFICE SUP	15.00	200.00	200.00	58.59	200.00	200.00	.0%
G9811	63222	TREES/PLAN	4,576.20	5,550.00	5,550.00	5,461.75	5,550.00	5,550.00	.0%
G9811	63370	SPECIAL EV	1,459.28	2,000.00	2,000.00	1,475.57	2,000.00	2,000.00	.0%
TOTAL BEAUTIFICATION COMMITTEE			6,425.48	8,575.00	8,575.00	7,370.91	8,575.00	8,575.00	.0%
G9813	VETERAN'S COMMISSION								
G9813	60120	COMM CLERK	340.00	1,850.00	1,850.00	.00	1,850.00	1,850.00	.0%
G9813	62311	OFFICE SUP	.00	500.00	500.00	.00	500.00	500.00	.0%
G9813	63368	AWARDS	76.00	650.00	650.00	.00	650.00	650.00	.0%
G9813	63370	SPECIAL EV	940.98	5,450.00	5,450.00	4,731.76	5,450.00	5,450.00	.0%
G9813	63495	PATRIOTIC	5,371.33	6,767.00	6,767.00	997.77	6,767.00	6,767.00	.0%
G9813	63999	OTHER	304.00	.00	.00	.00	.00	.00	.0%
TOTAL VETERAN'S COMMISSION			7,032.31	15,217.00	15,217.00	5,729.53	15,217.00	15,217.00	.0%
G9815	BOARD OF ASSESSMENT APPEALS								
G9815	60120	COMM CLERK	1,747.50	4,000.00	4,000.00	2,407.50	4,000.00	4,000.00	.0%
G9815	60122	OTHER SERV	1,625.00	1,950.00	1,950.00	1,075.00	1,950.00	1,950.00	.0%
G9815	63214	ADVERTISIN	584.42	500.00	500.00	340.09	500.00	500.00	.0%
G9815	63221	PRINTING &	.00	360.00	360.00	.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP			3,956.92	6,810.00	6,810.00	3,822.59	6,810.00	6,810.00	.0%
G9816	PERSONNEL APPEALS BOARD								
G9816	60120	COMM CLERK	.00	.00	1,000.00	1,125.00	.00	.00	-100.0%
G9816	60131	STENOGRAPH	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL PERSONNEL APPEALS BOAR			.00	200.00	1,200.00	1,125.00	200.00	200.00	-83.3%
G9817	HISTORIC DISTRICT COMM								
G9817	60120	COMM CLERK	75.00	675.00	675.00	375.00	675.00	675.00	.0%
G9817	62213	DUES & SUB	75.00	85.00	85.00	75.00	85.00	85.00	.0%
G9817	62216	PROF DEVEL	.00	60.00	60.00	.00	60.00	60.00	.0%
G9817	62311	OFFICE SUP	.00	85.00	85.00	65.97	85.00	85.00	.0%
G9817	63214	ADVERTISIN	.00	120.00	120.00	240.00	120.00	120.00	.0%
TOTAL HISTORIC DISTRICT COMM			150.00	1,025.00	1,025.00	755.97	1,025.00	1,025.00	.0%
G9823	BOARD OF ETHICS								
G9823	60120	COMM CLERK	120.00	150.00	150.00	.00	150.00	150.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G9823	63214 ADVERTISIN	.00	50.00	50.00	.00	50.00	50.00	.0%
	TOTAL BOARD OF ETHICS	120.00	200.00	200.00	.00	200.00	200.00	.0%
G9835	PUBLIC BUILDING COMM							
G9835	60120 COMM CLERK	400.00	500.00	500.00	300.00	500.00	500.00	.0%
	TOTAL PUBLIC BUILDING COMM	400.00	500.00	500.00	300.00	500.00	500.00	.0%
G9837	RETIREMENT BOARD							
G9837	60120 COMM CLERK	1,375.00	1,500.00	1,500.00	1,125.00	1,500.00	1,500.00	.0%
G9837	63130 PHY/MEDSVC	.00	2,400.00	2,400.00	.00	2,400.00	2,400.00	.0%
	TOTAL RETIREMENT BOARD	1,375.00	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	1,250.00	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	.00	5,000.00	5,000.00	1,306.03	5,000.00	5,000.00	.0%
G9841	63214 ADVERTISIN	.00	6,000.00	6,000.00	250.00	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	1,200.00	25,245.00	25,245.00	2,806.03	25,245.00	25,245.00	.0%
G9842	PLANNING AND ZONING							
G9842	60120 COMM CLERK	1,650.00	2,400.00	2,400.00	1,450.00	2,400.00	2,400.00	.0%
G9842	62213 DUES & SUB	618.00	1,490.00	1,490.00	529.00	1,490.00	1,490.00	.0%
G9842	62311 OFFICE SUP	.00	400.00	400.00	32.85	400.00	400.00	.0%
G9842	63214 ADVERTISIN	4,148.46	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G9842	63221 PRINTING &	200.00	1,000.00	1,000.00	374.73	1,000.00	1,000.00	.0%
G9842	63230 LEGAL	.00	500.00	500.00	.00	500.00	500.00	.0%
G9842	63316 WORKSHOP	.00	500.00	500.00	.00	500.00	500.00	.0%
	TOTAL PLANNING AND ZONING	6,616.46	11,290.00	11,290.00	7,386.58	11,290.00	11,290.00	.0%
G9843	INLAND/WETLANDS COMM							
G9843	60120 COMM CLERK	1,140.00	1,200.00	1,200.00	780.00	1,200.00	1,200.00	.0%
G9843	62213 DUES & SUB	65.00	1,200.00	1,200.00	1,065.00	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	20.00	100.00	100.00	.00	100.00	100.00	.0%
G9843	63129 CONSULTANT	.00	900.00	900.00	.00	900.00	900.00	.0%
G9843	63214 ADVERTISIN	929.34	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
G9843	63221 PRINTING &	200.00	240.00	240.00	.00	240.00	240.00	.0%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
TOTAL INLAND/WETLANDS COMM	2,354.34	7,060.00	7,060.00	4,845.00	7,060.00	7,060.00	.0%
G9844 REDEVELOPMENT AGENCY							
G9844 63138 CONTR SVCS	4,851.14	.00	.00	.00	.00	.00	.0%
TOTAL REDEVELOPMENT AGENCY	4,851.14	.00	.00	.00	.00	.00	.0%
G9859 EMERGENCY MED COMM							
G9859 60120 COMM CLERK	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL EMERGENCY MED COMM	.00	200.00	200.00	.00	200.00	200.00	.0%
G9862 ZONING BOARD OF APPEALS							
G9862 60120 COMM CLERK	725.00	1,200.00	1,200.00	375.00	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	.00	250.00	250.00	30.45	250.00	250.00	.0%
G9862 63129 CONSULTANT	.00	200.00	200.00	.00	200.00	200.00	.0%
G9862 63214 ADVERTISIN	991.80	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ZONING BOARD OF APPEAL	1,716.80	4,885.00	4,885.00	3,405.45	4,885.00	4,885.00	.0%
G9884 CULTURE & FINE ARTS							
G9884 60120 COMM CLERK	880.00	880.00	880.00	640.00	880.00	880.00	.0%
G9884 62213 DUES & SUB	.00	200.00	200.00	.00	200.00	200.00	.0%
G9884 62216 PROF DEVEL	.00	400.00	400.00	.00	400.00	400.00	.0%
G9884 63214 ADVERTISIN	275.00	1,000.00	1,000.00	311.43	1,000.00	1,000.00	.0%
G9884 63370 SPECIAL EV	18,997.57	17,463.00	17,463.00	12,317.28	17,463.00	17,463.00	.0%
G9884 63488 EXPENSES 0	11.57	500.00	500.00	.00	500.00	500.00	.0%
TOTAL CULTURE & FINE ARTS	20,164.14	20,443.00	20,443.00	13,268.71	20,443.00	20,443.00	.0%
G9885 HOCKANUM RIVER COMMISSION							
G9885 60120 COMM CLERK	.00	300.00	300.00	.00	300.00	300.00	.0%
G9885 61450 INSUR PREM	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL HOCKANUM RIVER COMMISS	.00	600.00	600.00	.00	600.00	600.00	.0%
G9894 ELDERLY SERVICES							
G9894 62311 OFFICE SUP	600.00	600.00	600.00	600.00	600.00	600.00	.0%
G9894 63437 ELDERLY SE	5,020.00	5,020.00	5,020.00	5,020.00	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES	5,620.00	5,620.00	5,620.00	5,620.00	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%

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TOWN OF EAST HARTFORD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20211 GENERAL FUND 2020-2021

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 COUNCIL	PCT CHANGE
G9895	62311	OFFICE SUP	25.00	2,100.00	2,100.00	263.27	2,100.00	2,100.00	.0%
TOTAL COMM SERV PERSONS DISA			25.00	3,100.00	3,100.00	263.27	3,100.00	3,100.00	.0%
G9990	BOARD OF EDUCATION								
G9990	69999	BOARD OF E	90,691,399.08	91,662,619.00	91,662,619.00	75,136,374.12	91,662,619.00	92,679,245.00	1.1%
TOTAL BOARD OF EDUCATION			90,691,399.08	91,662,619.00	91,662,619.00	75,136,374.12	91,662,619.00	92,679,245.00	1.1%
TOTAL GENERAL FUND			191,339,299.06	191,386,600.00	196,761,300.00	178,509,552.55	191,887,050.00	196,755,106.00	.0%
GRAND TOTAL			191,339,299.06	191,386,600.00	196,761,300.00	178,509,552.55	191,887,050.00	196,755,106.00	.0%

** END OF REPORT - Generated by Linda Trzetziak **