

**Town of East Hartford**  
**Additional Budget Analysis**  
**For the Fiscal Year Ended June 30, 2010**

<b>FUND BALANCE CALCULATIONS FOR THE FISCAL YEAR 2009-2010</b>	
	<b>(000's omitted)</b>
Fund Balance June 30, 2008	\$ 15,209
Fund Balance Appropriations - Fiscal Year 2008-2009	(3,405)
Projected Net Revenue Surplus (Deficit) - Fiscal Year 2008-2009	(3,200)
Projected Expenditure Surplus - Fiscal Year 2008-2009	1,000
Projected Fund Balance at June 30, 2009	<u>\$ 9,604</u>
Appropriated for fiscal year 2009-2010 - Capital items	\$ -
Appropriated for fiscal year 2009-2010 - Retiree Benefit Trust	-
Total Appropriations from Fund Balance	<u>\$ -</u>
Projected Fund Balance at June 30, 2009	\$ 9,604

<b>MILL RATE</b>	
Net Grand list as of October 1, 2008	3,103,953,346
Tax collection rate	97.77%
Local Option (including new income limits)	\$ 570,000
Veteran's Increase (including new income limits)	\$ 230,000
Mill rate	31.67
Taxes generated	96,122,673

<b>CAPITAL EXPENDITURE RESERVE FUND CALCULATION</b>	
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Fund Balance at June 30, 2009	\$ 9,604
Projected Fund Balance at June 30, 2010	\$ 9,604
Recommended level of Undesignated Fund Balance at 5% of the General Fund Operating Budget	\$ 7,401
Current % of Undesignated Fund Balance to General Fund Operating Budget	6.1%
Anticipated Transfer to Capital Reserve Fund	\$ -
Anticipated Transfer to Retiree Benefit Trust	\$ -