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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT	90,330.22	90,371.00	90,371.00	52,781.26	90,371.00	91,418.00	1.2%
G1100	60141	OVERTIME	3,101.38	3,500.00	3,500.00	1,909.97	3,500.00	3,500.00	.0%
G1100	62213	DUES & SUB	852.68	500.00	500.00	656.76	500.00	500.00	.0%
G1100	62226	COUNCIL EX	474.68	1,000.00	1,000.00	675.45	1,000.00	500.00	-50.0%
G1100	62276	TRANSIT DU	6,662.76	6,663.00	6,663.00	6,662.76	6,663.00	7,175.00	7.7%
G1100	62311	OFFICE SUP	391.57	1,000.00	1,000.00	619.45	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	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
G1100	63140	AUDITING S	32,950.00	32,950.00	32,950.00	32,950.00	32,950.00	32,950.00	.0%
G1100	63214	ADVERTISIN	1,069.26	3,000.00	3,000.00	3,700.00	3,000.00	3,000.00	.0%
G1100	63221	PRINTING &	1,404.10	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	.0%
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	1,048.00	2,550.00	2,550.00	730.00	2,550.00	1,000.00	-60.8%
G1100	63310	MUNICIP HI	.00	100.00	100.00	.00	100.00	100.00	.0%
G1100	64514	OTHER EQPT	33,562.86	.00	.00	.00	.00	.00	.0%
G1100	64600	FURNITURE	.00	250.00	250.00	.00	250.00	250.00	.0%
	TOTAL TOWN COUNCIL		181,847.51	158,884.00	158,884.00	101,685.65	158,884.00	158,393.00	-.3%
G1200	TOWN CLERK								
G1200	60110	PERMANENT	220,747.33	223,062.00	223,062.00	137,530.69	223,062.00	230,282.00	3.2%
G1200	60141	OVERTIME	70.65	700.00	700.00	58.63	700.00	700.00	.0%
G1200	62213	DUES & SUB	201.80	250.00	250.00	250.00	250.00	300.00	20.0%
G1200	62216	PROF DEVEL	325.69	500.00	500.00	460.00	500.00	1,000.00	100.0%
G1200	62225	DOG TAGS	132.50	250.00	250.00	.00	250.00	250.00	.0%
G1200	62311	OFFICE SUP	795.61	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G1200	62360	ELECTION D	787.13	1,000.00	1,000.00	500.00	1,000.00	1,500.00	50.0%
G1200	63139	VITAL STAT	1,244.00	1,900.00	1,900.00	1,125.86	1,900.00	1,900.00	.0%
G1200	63214	ADVERTISIN	1,526.78	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
G1200	63221	PRINTING &	35,512.25	51,000.00	51,000.00	46,400.00	51,000.00	51,000.00	.0%
G1200	63236	OFFICE EQU	311.64	500.00	500.00	346.50	500.00	500.00	.0%
	TOTAL TOWN CLERK		261,655.38	282,162.00	282,162.00	189,471.68	282,162.00	290,432.00	2.9%
G1300	REGISTRAR OF VOTERS								
G1300	60110	PERMANENT	53,644.70	62,000.00	62,000.00	36,961.92	62,000.00	62,000.00	.0%
G1300	60135	ELECTION O	38,025.00	26,110.00	26,110.00	27,350.00	26,110.00	26,110.00	.0%
G1300	62213	DUES & SUB	110.00	135.00	135.00	130.00	135.00	135.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G1300	62216	PROF DEVEL	2,901.13	1,500.00	1,500.00	1,437.95	1,500.00	7,200.00	380.0%
G1300	62311	OFFICE SUP	349.53	400.00	400.00	350.00	400.00	400.00	.0%
G1300	62360	ELECTION D	11,353.15	10,200.00	10,200.00	6,458.54	10,200.00	10,200.00	.0%
G1300	63221	PRINTING &	205.33	2,000.00	2,000.00	1,025.61	2,000.00	2,000.00	.0%
G1300	63227	INSPEC OF	5,190.00	4,500.00	4,500.00	1,007.50	4,500.00	4,500.00	.0%
G1300	64514	OTHER EQPT	.00	.00	.00	159.57	.00	.00	.0%
G1300	65212	TELEPHONE	4,212.24	2,000.00	2,000.00	1,510.79	2,000.00	2,000.00	.0%
TOTAL REGISTRAR OF VOTERS			115,991.08	108,845.00	108,845.00	76,391.88	108,845.00	114,545.00	5.2%
G1400 SELECTMEN									
G1400	60122	OTHER SERV	1,982.37	2,190.00	2,190.00	1,277.43	2,190.00	2,190.00	.0%
TOTAL SELECTMEN			1,982.37	2,190.00	2,190.00	1,277.43	2,190.00	2,190.00	.0%
G2100 OFFICE OF THE MAYOR									
G2100	60110	PERMANENT	258,837.17	276,699.00	276,699.00	206,074.82	276,699.00	282,889.00	2.2%
G2100	60141	OVERTIME	645.89	.00	.00	466.34	.00	.00	.0%
G2100	61400	EMPLOYEE I	.00	18,000.00	18,000.00	.00	18,000.00	26,420.00	46.8%
G2100	62213	DUES & SUB	72,300.84	76,673.00	76,673.00	75,957.30	76,673.00	76,673.00	.0%
G2100	62216	PROF DEVEL	8,036.20	8,000.00	8,000.00	7,730.66	8,000.00	8,000.00	.0%
G2100	62311	OFFICE SUP	1,142.83	1,500.00	1,500.00	1,080.05	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	35,023.59	35,000.00	35,000.00	2,067.00	35,000.00	35,000.00	.0%
G2100	63221	PRINTING &	528.00	200.00	200.00	200.00	200.00	200.00	.0%
G2100	63236	OFFICE EQU	1,817.14	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
TOTAL OFFICE OF THE MAYOR			378,331.66	417,972.00	417,972.00	295,176.17	417,972.00	432,582.00	3.5%
G2200 CORPORATION COUNSEL									
G2200	60110	PERMANENT	198,580.23	198,948.00	198,948.00	125,193.12	198,948.00	201,792.00	1.4%
G2200	62213	DUES & SUB	9,378.18	18,500.00	18,500.00	11,675.00	18,500.00	18,500.00	.0%
G2200	62311	OFFICE SUP	242.51	1,300.00	1,300.00	1,200.00	1,300.00	1,300.00	.0%
G2200	63131	SHER, COURT	.00	9,500.00	9,500.00	300.00	9,500.00	9,500.00	.0%
G2200	63230	LEGAL	132,097.08	95,000.00	95,000.00	150,000.00	95,000.00	95,000.00	.0%
G2200	63237	APPRAISAL	16,506.25	27,750.00	27,750.00	8,500.00	27,750.00	27,750.00	.0%
G2200	63241	RENTAL OFF	2,303.75	1,800.00	1,800.00	1,600.00	1,800.00	1,800.00	.0%
G2200	63290	CASE PREP	6,402.39	54,500.00	54,500.00	4,600.00	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			365,510.39	408,298.00	408,298.00	303,068.12	408,298.00	411,142.00	.7%
G2300 HUMAN RESOURCES									
G2300	60110	PERMANENT	253,992.86	252,679.00	237,679.00	158,839.52	252,679.00	263,992.00	11.1%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE	
G2300	62213	DUES & SUB	290.00	450.00	450.00	300.00	450.00	450.00	.0%	
G2300	62216	PROF DEVEL	2,283.15	1,591.00	1,591.00	1,380.00	1,591.00	1,591.00	.0%	
G2300	62311	OFFICE SUP	1,872.01	700.00	700.00	1,500.00	700.00	700.00	.0%	
G2300	63129	CONSULTANT	28,777.97	28,000.00	43,000.00	52,950.00	28,000.00	28,000.00	-34.9%	
G2300	63214	ADVERTISIN	8,614.92	6,650.00	6,650.00	7,750.08	6,650.00	6,650.00	.0%	
G2300	63221	PRINTING &	1,772.50	3,000.00	3,000.00	1,200.00	3,000.00	3,000.00	.0%	
G2300	63236	OFFICE EQU	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%	
G2300	64605	OFC EQPT	509.00	.00	.00	.00	.00	.00	.0%	
TOTAL HUMAN RESOURCES			298,112.41	294,070.00	294,070.00	223,919.60	294,070.00	305,383.00	3.8%	
G2400 PUBLIC LIBRARY										
G2400	60110	PERMANENT	651,172.72	762,373.00	762,373.00	442,891.17	762,373.00	794,003.00	4.1%	
G2400	60121	TEMPORARY	84,784.84	112,500.00	77,280.00	63,206.85	112,500.00	136,500.00	76.6%	
G2400	60141	OVERTIME	1,722.12	4,500.00	4,500.00	906.58	4,500.00	2,500.00	-44.4%	
G2400	62213	DUES & SUB	7,059.36	8,638.00	8,638.00	8,220.88	8,638.00	7,276.00	-15.8%	
G2400	62216	PROF DEVEL	1,079.00	1,200.00	1,200.00	.00	1,200.00	900.00	-25.0%	
G2400	62311	OFFICE SUP	7,585.70	6,500.00	6,500.00	6,488.66	6,500.00	6,500.00	.0%	
G2400	62346	CLEANING S	4,235.09	2,675.00	2,675.00	2,600.00	2,675.00	5,050.00	88.8%	
G2400	63129	CONSULTANT	.00	.00	35,220.00	35,220.00	35,220.00	18,500.00	-47.5%	
G2400	63221	PRINTING &	.00	750.00	750.00	170.00	750.00	250.00	-66.7%	
G2400	63231	GEN MAINT	519.87	4,710.00	4,710.00	1,217.94	4,710.00	5,900.00	25.3%	
G2400	63236	OFFICE EQU	1,597.32	3,500.00	3,500.00	3,420.00	3,500.00	2,000.00	-42.9%	
G2400	63241	RENTAL OFF	2,810.63	2,500.00	2,500.00	2,500.00	2,500.00	.00	-100.0%	
G2400	63345	LIBR MEDIA	122,414.66	100,000.00	99,750.00	90,581.20	100,000.00	100,000.00	.3%	
G2400	63390	CONNECT	40,173.00	40,082.00	40,332.00	40,222.00	40,082.00	40,313.00	.0%	
G2400	64602	COMPUTERS	9,123.15	10,000.00	10,000.00	9,305.45	10,000.00	10,000.00	.0%	
G2400	65212	TELEPHONE	1,277.51	982.00	982.00	1,600.00	982.00	982.00	.0%	
G2400	65251	HEATING	12,875.80	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%	
G2400	65252	LIGHT AND	21,478.74	40,000.00	40,000.00	50,650.00	40,000.00	40,000.00	.0%	
G2400	65254	WATER	2,462.52	5,650.00	5,650.00	4,000.00	5,650.00	5,650.00	.0%	
TOTAL PUBLIC LIBRARY			972,372.03	1,116,560.00	1,116,560.00	773,200.73	1,151,780.00	1,186,324.00	6.2%	
G2500 PROBATE COURT										
G2500	62214	BOOKS,REF	9,040.38	8,000.00	8,000.00	1,519.50	8,000.00	8,000.00	.0%	
G2500	62311	OFFICE SUP	1,340.64	2,000.00	2,000.00	594.23	2,000.00	2,000.00	.0%	
G2500	62316	COPIERSUPL	1,900.37	4,000.00	4,000.00	1,108.93	4,000.00	4,000.00	.0%	
G2500	63221	PRINTING &	5,356.39	9,000.00	8,998.00	2,531.73	9,000.00	9,000.00	.0%	
G2500	63236	OFFICE EQU	906.00	910.00	912.00	912.00	910.00	920.00	.9%	
G2500	64600	OFC FURN	.00	10,000.00	10,000.00	.00	10,000.00	22,000.00	120.0%	
G2500	64605	OFC EQPT	1,485.00	1,500.00	1,500.00	.00	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: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
TOTAL PROBATE COURT	20,028.78	35,410.00	35,410.00	6,666.39	35,410.00	47,420.00	33.9%
G2600 YOUTH SERVICES							
G2600 60110 PERMANENT	295,171.90	308,878.00	308,878.00	197,023.76	308,878.00	321,752.00	4.2%
G2600 60123 P/T WAGES	19,302.50	19,320.00	19,320.00	11,443.00	19,320.00	19,320.00	.0%
G2600 60141 OVERTIME	2,699.36	.00	.00	854.42	.00	.00	.0%
G2600 62213 DUES & SUB	1,349.00	1,370.00	1,370.00	1,396.50	1,370.00	1,370.00	.0%
G2600 62215 MILEAGE	98.56	150.00	150.00	.00	150.00	150.00	.0%
G2600 62216 PROF DEVEL	.00	600.00	600.00	40.00	600.00	600.00	.0%
G2600 62311 OFFICE SUP	1,093.18	1,225.00	1,225.00	1,308.79	1,225.00	1,225.00	.0%
G2600 63129 CONSULTANT	55,143.75	60,531.00	60,531.00	60,531.00	60,531.00	60,531.00	.0%
G2600 63221 PRINTING &	171.00	250.00	250.00	.00	250.00	250.00	.0%
G2600 63241 RENTAL OFF	1,476.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	.0%
G2600 64500 CAPITAL IM	4,000.00	5,000.00	5,000.00	2,050.00	5,000.00	5,000.00	.0%
TOTAL YOUTH SERVICES	380,505.25	399,064.00	399,064.00	276,387.47	399,064.00	411,938.00	3.2%
G2950 GRANTS ADMINISTRATION							
G2950 60110 PERMANENT	65,625.61	83,407.00	83,407.00	43,633.78	83,407.00	82,500.00	-1.1%
G2950 60141 OVERTIME	113.09	.00	.00	146.36	.00	.00	.0%
G2950 62215 MILEAGE	96.95	25.00	25.00	.00	25.00	25.00	.0%
G2950 62311 OFFICE SUP	.00	15.00	15.00	.00	15.00	15.00	.0%
G2950 63214 ADVERTISIN	92.11	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	33,159.00	5,000.00	5,000.00	.00	5,000.00	25,000.00	400.0%
TOTAL GRANTS ADMINISTRATION	99,086.76	88,557.00	88,557.00	43,780.14	88,557.00	107,650.00	21.6%
G3100 FINANCE ADMINISTRATION							
G3100 60110 PERMANENT	124,172.93	123,710.00	123,710.00	75,225.19	123,710.00	126,184.00	2.0%
G3100 60141 OVERTIME	.00	500.00	500.00	.00	500.00	500.00	.0%
G3100 62213 DUES & SUB	6,030.00	1,175.00	1,175.00	1,030.00	1,175.00	1,175.00	.0%
G3100 62214 BOOKS,REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3100 62216 PROF DEVEL	176.80	330.00	330.00	485.00	330.00	330.00	.0%
G3100 62311 OFFICE SUP	528.04	700.00	700.00	592.19	700.00	700.00	.0%
G3100 63221 PRINTING &	.00	850.00	850.00	.00	850.00	850.00	.0%
TOTAL FINANCE ADMINISTRATION	130,907.77	127,365.00	127,365.00	77,332.38	127,365.00	129,839.00	1.9%
G3200 ACCOUNTS AND CONTROL							
G3200 60110 PERMANENT	272,241.41	272,584.00	272,584.00	163,018.60	272,584.00	279,837.00	2.7%

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G3200 60141 OVERTIME	2,356.00	.00	.00	4,238.80	.00	.00	.0%
G3200 62214 BOOKS,REF	.00	100.00	100.00	.00	100.00	100.00	.0%
G3200 62216 PROF DEVEL	711.62	480.00	480.00	770.00	480.00	480.00	.0%
G3200 62311 OFFICE SUP	1,967.70	1,500.00	1,500.00	2,300.00	1,500.00	1,500.00	.0%
G3200 63138 CONTRACT S	84,320.31	80,000.00	80,000.00	83,779.97	80,000.00	80,000.00	.0%
G3200 63221 PRINTING &	1,764.98	2,000.00	2,000.00	2,800.00	2,000.00	2,000.00	.0%
G3200 64800 LAND PURCH	1,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTS AND CONTROL	364,362.02	356,664.00	356,664.00	256,907.37	356,664.00	363,917.00	2.0%
G3300 INFORMATION TECHNOLOGY							
G3300 60110 PERMANENT	430,631.87	479,614.00	479,614.00	284,963.62	479,614.00	485,935.00	1.3%
G3300 60141 OVERTIME	13,364.30	8,000.00	8,000.00	7,457.78	8,000.00	8,000.00	.0%
G3300 62213 DUES & SUB	60.00	150.00	150.00	.00	150.00	150.00	.0%
G3300 62214 BOOKS,REF	305.75	350.00	350.00	.00	350.00	350.00	.0%
G3300 62215 MILEAGE	92.48	150.00	150.00	7.00	150.00	150.00	.0%
G3300 62311 OFFICE SUP	248.45	250.00	250.00	250.00	250.00	250.00	.0%
G3300 62313 COPY PAPER	6,261.80	9,500.00	9,500.00	7,707.00	9,500.00	9,500.00	.0%
G3300 62316 COPIERSUPL	13,977.01	14,850.00	14,850.00	14,247.89	14,850.00	14,850.00	.0%
G3300 62349 COMP SFTWR	247,192.06	232,910.00	278,850.00	238,969.54	232,910.00	268,901.00	-3.6%
G3300 63133 PROFESSION	34,276.68	170,216.00	124,216.00	78,562.22	170,216.00	123,216.00	-.8%
G3300 63159 STAFF TRAI	6,837.75	7,000.00	7,000.00	3,493.00	7,000.00	7,000.00	.0%
G3300 63234 L/P PYMTS	75,421.88	71,000.00	83,000.00	80,479.42	71,000.00	71,000.00	-14.5%
G3300 63236 OFFICE EQU	106,397.69	120,075.00	120,075.00	79,729.17	120,075.00	129,075.00	7.5%
G3300 64500 CAPITAL IM	81,683.85	93,800.00	93,800.00	93,800.00	93,800.00	91,500.00	-2.5%
G3300 64602 COMPUTERS	891.43	1,000.00	1,000.00	849.36	1,000.00	1,000.00	.0%
G3300 65212 TELEPHONE	241,933.49	288,640.00	276,700.00	256,114.47	288,640.00	287,840.00	4.0%
TOTAL INFORMATION TECHNOLOGY	1,259,576.49	1,497,505.00	1,497,505.00	1,146,630.47	1,497,505.00	1,498,717.00	.1%
G3400 PURCHASING							
G3400 60110 PERMANENT	71,121.97	74,635.00	74,635.00	44,494.03	74,635.00	79,940.00	7.1%
G3400 62211 POSTAGE	96,477.27	100,000.00	100,000.00	42,682.52	100,000.00	100,000.00	.0%
G3400 62213 DUES & SUB	709.68	670.00	670.00	690.00	.00	855.00	27.6%
G3400 62215 MILEAGE	191.91	100.00	175.00	100.00	100.00	150.00	-14.3%
G3400 62311 OFFICE SUP	325.65	400.00	400.00	400.00	400.00	400.00	.0%
G3400 62313 COPY PAPER	4,394.95	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G3400 62316 COPIERSUPL	108.33	575.00	575.00	575.00	575.00	575.00	.0%
G3400 63214 ADVERTISIN	2,323.19	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
G3400 63221 PRINTING &	165.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%
G3400 63236 OFFICE EQU	4,237.14	6,960.00	6,885.00	3,000.00	6,960.00	6,720.00	-2.4%
TOTAL PURCHASING	180,055.09	191,740.00	191,740.00	99,241.55	191,070.00	197,040.00	2.8%
G3500 TREASURY							
G3500 60100 ELEC REMUN	3,999.84	4,000.00	4,000.00	2,461.47	4,000.00	4,000.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
TOTAL TREASURY	3,999.84	4,000.00	4,000.00	2,461.47	4,000.00	4,000.00	.0%
G3600 ASSESSOR							
G3600 60110 PERMANENT	332,508.94	338,897.00	338,897.00	201,936.48	338,897.00	347,678.00	2.6%
G3600 60121 TEMPORARY	10,820.00	8,500.00	11,760.00	11,760.00	8,500.00	8,500.00	-27.7%
G3600 60141 OVERTIME	1,442.90	5,000.00	1,740.00	738.49	5,000.00	5,000.00	187.4%
G3600 62213 DUES & SUB	1,847.20	1,570.00	1,570.00	508.00	1,570.00	1,890.00	20.4%
G3600 62214 BOOKS,REF	886.25	1,250.00	1,250.00	369.80	1,250.00	1,250.00	.0%
G3600 62215 MILEAGE	1,055.33	1,500.00	1,500.00	900.00	1,500.00	1,500.00	.0%
G3600 62216 PROF DEVEL	2,465.16	2,300.00	2,300.00	430.00	2,300.00	2,300.00	.0%
G3600 62311 OFFICE SUP	610.94	1,390.00	1,390.00	900.00	1,390.00	1,390.00	.0%
G3600 62313 COPY PAPER	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600 62316 COPIERSUPL	1,361.13	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
G3600 63138 CONTRACT S	16,950.00	16,500.00	16,500.00	16,500.00	16,500.00	16,985.00	2.9%
G3600 63214 ADVERTISIN	138.63	270.00	270.00	140.66	270.00	270.00	.0%
G3600 63221 PRINTING &	332.66	1,350.00	1,350.00	594.00	1,350.00	1,350.00	.0%
G3600 63236 OFFICE EQU	.00	500.00	500.00	.00	500.00	500.00	.0%
G3600 63502 PERS PROPE	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G3600 63702 REVALUATIO	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	130,000.00	-35.0%
TOTAL ASSESSOR	575,419.14	590,727.00	590,727.00	445,777.43	590,727.00	530,313.00	-10.2%
G3700 REVENUE & COLLECTIONS							
G3700 60110 PERMANENT	302,863.33	319,094.00	319,094.00	190,212.94	319,094.00	335,059.00	5.0%
G3700 60121 TEMPORARY	6,778.76	6,500.00	6,500.00	4,345.80	6,500.00	6,500.00	.0%
G3700 60141 OVERTIME	5,902.35	6,000.00	6,000.00	3,503.72	6,000.00	6,000.00	.0%
G3700 62213 DUES & SUB	265.00	600.00	600.00	265.00	600.00	600.00	.0%
G3700 62215 MILEAGE	346.24	400.00	400.00	391.67	400.00	400.00	.0%
G3700 62216 PROF DEVEL	1,683.00	1,830.00	1,830.00	1,547.00	1,830.00	2,120.00	15.8%
G3700 62311 OFFICE SUP	1,360.80	2,500.00	2,500.00	1,546.94	2,500.00	2,500.00	.0%
G3700 62316 COPIERSUPL	563.36	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
G3700 63138 CONTRACT S	31,556.50	25,000.00	25,000.00	24,992.80	25,000.00	25,000.00	.0%
G3700 63214 ADVERTISIN	1,150.00	1,750.00	1,750.00	1,150.00	1,750.00	1,750.00	.0%
G3700 63221 PRINTING &	20,613.61	24,875.00	24,875.00	24,848.20	24,875.00	24,875.00	.0%
G3700 63236 OFFICE EQU	750.00	1,000.00	1,000.00	675.00	1,000.00	1,000.00	.0%
TOTAL REVENUE & COLLECTIONS	373,832.95	390,749.00	390,749.00	254,479.07	390,749.00	407,004.00	4.2%
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%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G3800	61407	WC ST FEES	48,000.00	50,400.00	50,400.00	50,400.00	50,400.00	51,000.00	1.2%
G3800	61430	ONE PLAN	10,785,184.80	11,630,506.00	11,630,506.00	11,615,660.00	11,630,506.00	12,541,000.00	7.8%
G3800	61434	FICA EMPLO	1,438,462.17	1,400,000.00	1,400,000.00	904,570.91	1,400,000.00	1,509,060.00	7.8%
G3800	61435	DC EMPLOYR	127,844.00	125,000.00	125,000.00	86,241.22	125,000.00	200,000.00	60.0%
G3800	61436	LONGEVITY	74,092.33	85,000.00	85,000.00	73,320.84	85,000.00	72,000.00	-15.3%
G3800	61440	STATE UNEM	10,558.00	35,000.00	35,000.00	18,000.00	35,000.00	35,000.00	.0%
G3800	61456	WORKERS' C	1,225,274.07	1,231,000.00	1,231,000.00	1,228,848.43	1,231,000.00	1,231,000.00	.0%
G3800	61458	GROUP LIFE	46,855.58	38,000.00	38,000.00	51,502.98	38,000.00	52,000.00	36.8%
G3800	61461	MEDICAL	7,859,539.12	8,000,000.00	8,000,000.00	7,935,812.10	8,000,000.00	8,000,000.00	.0%
G3800	61466	OPEB	1,976,812.00	1,976,812.00	3,573,652.00	3,618,652.00	1,976,812.00	1,976,812.00	-44.7%
G3800	61482	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3800	61485	DEFERRED C	143,007.05	125,000.00	125,000.00	91,064.94	125,000.00	170,000.00	36.0%
G3800	61487	ADMIN FEES	44,969.50	50,200.00	50,200.00	50,200.00	50,200.00	51,706.00	3.0%
G3800	63130	PHYSICIANS	.00	100.00	100.00	.00	100.00	100.00	.0%
G3800	63499	RESERVE FO	473,941.19	375,000.00	375,000.00	350,351.08	375,000.00	500,000.00	33.3%
TOTAL EMPLOYEE BENEFITS			24,360,129.31	25,227,608.00	26,824,448.00	26,180,214.00	25,227,608.00	26,495,268.00	-1.2%
G3900	RISK MANAGEMENT								
G3900	60110	PERMANENT	90,244.16	90,313.00	90,313.00	53,840.57	90,313.00	92,119.00	2.0%
G3900	61408	AL/GL CLAI	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.0%
G3900	61450	INSUR PREM	507,780.00	568,322.00	568,322.00	568,322.00	568,322.00	618,560.00	8.8%
G3900	61480	INSUR DED	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
G3900	62213	DUES & SUB	385.00	750.00	750.00	35.00	750.00	750.00	.0%
G3900	62216	PROF DEVEL	1,407.65	1,000.00	1,000.00	135.00	1,000.00	1,000.00	.0%
G3900	62219	EDUCATION	500.00	500.00	500.00	.00	500.00	.00	-100.0%
G3900	62311	OFFICE SUP	.00	100.00	100.00	.00	100.00	100.00	.0%
G3900	63133	PROF SVCS	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
G3900	63221	PRINTING &	308.10	480.00	480.00	308.10	480.00	480.00	.0%
TOTAL RISK MANAGEMENT			921,624.91	982,465.00	982,465.00	943,640.67	982,465.00	1,034,009.00	5.2%
G4100	DEVELOP ADMINISTRATION								
G4100	60110	PERMANENT	277,503.18	241,176.00	241,176.00	131,202.68	241,176.00	243,191.00	.8%
G4100	60123	P/T WAGES	.00	.00	.00	9,810.36	.00	.00	.0%
G4100	60141	OVERTIME	3,193.49	.00	.00	40.66	.00	.00	.0%
G4100	62213	DUES & SUB	.00	340.00	340.00	.00	340.00	340.00	.0%
G4100	62214	BOOKS,REF	50.00	100.00	100.00	.00	100.00	100.00	.0%
G4100	62216	PROF DEVEL	.00	1,300.00	1,300.00	390.00	1,300.00	1,300.00	.0%
G4100	62311	OFFICE SUP	263.67	900.00	900.00	500.00	900.00	900.00	.0%
G4100	63138	CONTR SVCS	8,000.00	8,000.00	8,000.00	5,000.00	8,000.00	8,000.00	.0%
G4100	63221	PRINTING &	93.00	200.00	200.00	85.00	200.00	200.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 8  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G4100 63236 OFFICE EQU	1,490.69	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
TOTAL DEVELOP ADMINISTRATION	290,594.03	254,016.00	254,016.00	148,528.70	254,016.00	256,031.00	.8%
G5203 POLICE ADMINISTRATION							
G5203 60110 PERMANENT	9,520,266.87	9,749,999.00	9,749,999.00	5,591,796.61	9,749,999.00	9,899,991.00	1.5%
G5203 60121 TEMPORARY	49,635.00	50,000.00	50,000.00	32,067.50	50,000.00	50,000.00	.0%
G5203 60141 OVERTIME	1,040,035.96	850,000.00	850,000.00	501,614.15	850,000.00	1,000,000.00	17.6%
G5203 60144 OT-SPEVENT	51,731.63	54,750.00	54,750.00	35,199.42	54,750.00	54,750.00	.0%
G5203 60146 OT K9	6,277.46	10,000.00	10,000.00	3,091.61	10,000.00	10,000.00	.0%
G5203 60147 OT REG SUP	22,198.59	12,500.00	12,500.00	6,499.62	12,500.00	12,500.00	.0%
G5203 60148 HOLIDAYS	586,249.90	645,570.00	625,378.00	565,216.94	645,570.00	600,016.00	-4.1%
G5203 60149 OT SPECIAL	13,210.80	27,375.00	27,375.00	10,866.32	27,375.00	27,375.00	.0%
G5203 60151 OT TRT	.00	20,000.00	20,000.00	29,699.04	20,000.00	40,000.00	100.0%
G5203 60202 OT MIS	5,556.92	10,000.00	10,000.00	2,864.40	10,000.00	10,000.00	.0%
G5203 60204 ADMIN OT	41,717.28	15,000.00	15,000.00	29,615.81	15,000.00	15,000.00	.0%
G5203 60205 CID OT	101,636.68	100,000.00	100,000.00	51,858.96	100,000.00	100,000.00	.0%
G5203 60206 OT TRAIN	149,386.55	116,400.00	116,400.00	67,680.26	116,400.00	116,400.00	.0%
G5203 60207 OT RECORDS	6,249.02	11,227.00	11,227.00	5,672.35	11,227.00	11,227.00	.0%
G5203 61220 TUITION	12,307.95	15,000.00	17,692.00	15,653.38	15,000.00	15,000.00	-15.2%
G5203 61364 UNIFORMS	151,136.65	151,700.00	151,700.00	115,585.35	151,700.00	151,700.00	.0%
G5203 61480 INSUR DED	5,000.00	5,000.00	7,000.00	3,000.00	5,000.00	5,000.00	-28.6%
G5203 62213 DUES & SUB	4,262.68	3,500.00	4,500.00	3,960.00	3,500.00	3,500.00	-22.2%
G5203 62214 BOOKS,REF	66.50	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5203 62216 PROF DEVEL	1,680.00	2,500.00	2,500.00	25.00	2,500.00	2,500.00	.0%
G5203 62218 PETTY CASH	1,891.87	1,500.00	2,500.00	2,500.00	1,500.00	1,500.00	-40.0%
G5203 62219 EDUCATION	42,145.33	60,000.00	60,000.00	44,624.52	60,000.00	60,000.00	.0%
G5203 62277 CARE/FEEDI	5,486.36	7,500.00	11,200.00	5,810.08	7,500.00	7,500.00	-33.0%
G5203 62278 CARE STRAY	20,563.88	30,000.00	30,000.00	19,001.00	30,000.00	30,000.00	.0%
G5203 62311 OFFICE SUP	12,991.56	12,500.00	12,500.00	8,913.47	12,500.00	12,500.00	.0%
G5203 62313 COPY PAPER	970.80	5,000.00	5,000.00	1,000.00	5,000.00	5,000.00	.0%
G5203 62316 COPIERSUPL	9,077.67	11,000.00	14,000.00	10,900.00	11,000.00	11,000.00	-21.4%
G5203 62321 GASOLINE A	297,800.26	221,800.00	221,800.00	189,338.67	221,800.00	221,800.00	.0%
G5203 62332 POLICE SUP	2,142.84	4,000.00	4,000.00	2,193.86	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	74.43	1,000.00	1,000.00	424.00	1,000.00	1,000.00	.0%
G5203 63138 CONTR SVCS	15,844.92	21,000.00	21,000.00	17,993.47	21,000.00	21,000.00	.0%
G5203 63214 ADVERTISIN	2,015.81	5,500.00	5,500.00	2,000.00	5,500.00	5,500.00	.0%
G5203 63221 PRINTING &	4,995.95	8,000.00	8,000.00	3,090.95	8,000.00	8,000.00	.0%
G5203 63229 VEH REP SV	32,261.30	35,000.00	35,000.00	32,348.00	35,000.00	35,000.00	.0%
G5203 63234 L/P PYMTS	9,767.04	15,000.00	15,000.00	11,000.00	15,000.00	15,000.00	.0%
G5203 63235 TOWING SVC	7,905.76	1,500.00	3,500.00	2,350.00	1,500.00	1,500.00	-57.1%
G5203 63236 OFFICE EQU	1,314.94	3,250.00	3,250.00	.00	3,250.00	3,250.00	.0%



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 9  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G5203	63309	SPEC PROG	12,274.58	4,716.00	4,716.00	810.82	4,716.00	4,716.00	.0%
G5203	63311	ACCRED	.00	15,000.00	15,000.00	3,527.50	15,000.00	15,000.00	.0%
G5203	63348	RADIO REPA	3,360.02	7,500.00	7,500.00	6,900.00	7,500.00	7,500.00	.0%
G5203	63349	RADIO PART	2,950.17	5,000.00	5,000.00	2,711.40	5,000.00	5,000.00	.0%
G5203	63363	LAUND SVCS	1,336.00	1,500.00	1,500.00	2,700.00	1,500.00	3,500.00	133.3%
G5203	63365	UNIFORM CL	31,220.45	31,250.00	34,250.00	33,550.00	31,250.00	31,250.00	-8.8%
G5203	63443	EUTHANASIA	1,900.00	1,000.00	2,800.00	2,000.00	1,000.00	1,000.00	-64.3%
G5203	63600	MATCH EXP	.00	5,000.00	5,000.00	.00	5,000.00	3,000.00	-40.0%
G5203	63601	RET COMP	41,500.82	40,000.00	40,000.00	40,387.28	40,000.00	40,000.00	.0%
G5203	64515	POLICE EQP	50,668.13	40,000.00	40,000.00	35,572.93	40,000.00	40,000.00	.0%
G5203	64519	EQUIP TRT	.00	35,000.00	35,000.00	22,842.07	35,000.00	15,000.00	-57.1%
G5203	64600	FURNITURE	5,212.86	5,000.00	5,000.00	1,442.02	5,000.00	5,000.00	.0%
G5203	65212	TELEPHONE	73,293.86	87,500.00	87,500.00	74,675.00	87,500.00	87,500.00	.0%
TOTAL POLICE ADMINISTRATION			12,459,574.05	12,574,787.00	12,574,787.00	7,652,573.76	12,574,787.00	12,829,225.00	2.0%
G5204	OPERATIONS								
G5204	62213	DUES & SUB	100.00	750.00	750.00	.00	750.00	750.00	.0%
G5204	62332	POLICE SUP	6,056.84	7,500.00	7,500.00	4,301.02	7,500.00	7,500.00	.0%
G5204	62333	K-9 EXPENS	12,322.90	20,000.00	20,000.00	11,450.00	20,000.00	20,000.00	.0%
G5204	62338	TRAF SUPP	818.55	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
G5204	62350	BICYCLE	.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
G5204	63221	PRINTING &	797.99	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
G5204	63302	REGIONAL	382.00	5,000.00	5,000.00	1,838.07	5,000.00	5,000.00	.0%
TOTAL OPERATIONS			20,478.28	39,750.00	39,750.00	19,589.09	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	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
G5205	62334	CRIMINAL I	4,167.52	11,000.00	11,000.00	6,969.09	11,000.00	11,000.00	.0%
G5205	63233	EQPT REPAI	399.96	800.00	800.00	.00	800.00	800.00	.0%
G5205	63242	RENTAL VEH	.00	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%
TOTAL CRIMINAL INVESTIGATION			4,567.48	18,050.00	18,050.00	12,469.09	18,050.00	18,050.00	.0%
G5316	FIRE ADMINISTRATION								
G5316	60110	PERMANENT	435,288.51	383,843.00	383,843.00	269,136.26	383,843.00	392,159.00	2.2%
G5316	60141	OVERTIME	11,781.23	10,000.00	10,000.00	1,993.26	10,000.00	10,000.00	.0%
G5316	60148	HOLIDAYS	7,974.72	8,250.00	8,250.00	8,133.78	8,250.00	8,250.00	.0%
G5316	61220	TUITION	37,145.17	35,000.00	35,000.00	13,776.73	35,000.00	35,000.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 10  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G5316	62213	DUES & SUB	3,994.40	3,500.00	3,500.00	3,441.45	3,500.00	3,500.00	.0%
G5316	62214	BOOKS,REF	5,017.85	3,400.00	3,400.00	1,794.76	3,400.00	3,400.00	.0%
G5316	62216	PROF DEVEL	4,466.56	4,500.00	4,500.00	2,176.00	4,500.00	4,500.00	.0%
G5316	62311	OFFICE SUP	3,634.82	4,000.00	4,000.00	3,575.74	4,000.00	4,000.00	.0%
G5316	62314	PHOTO SUPL	142.82	750.00	750.00	608.22	750.00	750.00	.0%
G5316	62316	COPIERSUPL	331.00	600.00	600.00	500.00	600.00	600.00	.0%
G5316	62346	CLEANING S	8,642.04	9,000.00	9,000.00	6,950.00	9,000.00	9,000.00	.0%
G5316	63133	PROF SVCS	26,397.00	54,905.00	51,905.00	51,670.00	54,905.00	54,905.00	5.8%
G5316	63159	STAFF TRAI	2,495.89	3,000.00	3,000.00	1,465.97	3,000.00	3,000.00	.0%
G5316	63221	PRINTING &	2,829.87	6,900.00	6,900.00	5,340.00	6,900.00	6,900.00	.0%
G5316	63236	OFFICE EQU	3,561.58	3,500.00	3,500.00	3,000.00	3,500.00	3,500.00	.0%
G5316	63489	BUILDING M	8,506.28	8,000.00	21,000.00	17,037.31	8,000.00	8,000.00	-61.9%
G5316	64510	GRNDS EQPT	7,483.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
G5316	64600	FURNITURE	10,398.37	8,500.00	11,500.00	5,700.00	8,500.00	8,500.00	-26.1%
G5316	64605	OFF EQIP	399.97	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5316	65213	COMM	33,606.16	16,605.00	21,605.00	20,375.80	16,605.00	20,000.00	-7.4%
TOTAL FIRE ADMINISTRATION			614,097.68	570,253.00	588,253.00	420,675.28	570,253.00	581,964.00	-1.1%
G5317	FIRE SUPPRESSION								
G5317	60110	PERMANENT	8,627,766.52	8,619,238.00	8,619,238.00	5,127,736.91	8,619,238.00	8,637,151.00	.2%
G5317	60141	OVERTIME	1,771,473.11	1,150,000.00	1,150,000.00	1,306,022.64	1,150,000.00	1,300,000.00	13.0%
G5317	60148	HOLIDAYS	553,618.22	560,000.00	550,766.00	549,698.92	560,000.00	560,000.00	1.7%
G5317	61364	UNIFORMS	51,895.55	50,000.00	50,000.00	49,150.00	50,000.00	50,000.00	.0%
G5317	62336	FIRE FIGHT	8,882.00	12,500.00	12,500.00	12,483.40	12,500.00	12,500.00	.0%
G5317	63248	HYDRANT MA	106,960.00	110,000.00	110,000.00	107,200.00	110,000.00	110,000.00	.0%
G5317	63363	CLOTHING/F	13,990.51	16,250.00	12,250.00	12,150.00	16,250.00	16,250.00	32.7%
G5317	64503	VEHICLES	39,000.00	.00	.00	.00	.00	.00	.0%
G5317	64509	FIRE EQUIP	51,281.38	60,000.00	55,000.00	54,999.95	60,000.00	60,000.00	9.1%
G5317	64512	FIRE GEAR	81,491.30	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL FIRE SUPPRESSION			11,306,358.59	10,677,988.00	10,659,754.00	7,319,441.82	10,677,988.00	10,845,901.00	1.7%
G5319	FIRE MARSHAL								
G5319	60110	PERMANENT	326,577.47	361,787.00	361,787.00	174,439.83	361,787.00	364,446.00	.7%
G5319	60141	OVERTIME	31,898.02	20,000.00	20,000.00	15,104.95	20,000.00	20,000.00	.0%
G5319	60148	HOLIDAYS	25,156.80	25,708.00	25,708.00	26,683.20	25,708.00	25,708.00	.0%
G5319	62237	FIRE MAT	1,731.00	2,250.00	2,250.00	690.00	2,250.00	2,250.00	.0%
G5319	62336	INVESTIGAT	348.24	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5319	63159	STAFF TRAI	919.00	2,000.00	2,000.00	530.10	2,000.00	2,000.00	.0%
TOTAL FIRE MARSHAL			386,630.53	413,745.00	413,745.00	217,448.08	413,745.00	416,404.00	.6%
G5320	FIRE APPAR MAINTENANCE								
G5320	60110	PERMANENT	169,949.16	169,498.00	169,498.00	101,516.42	169,498.00	169,498.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE	
G5320	60141	OVERTIME	40,337.03	8,000.00	8,000.00	21,688.14	8,000.00	8,000.00	.0%	
G5320	60148	HOLIDAYS	13,113.15	13,400.00	13,411.00	13,410.72	13,400.00	13,400.00	-.1%	
G5320	62321	GASOLINE A	93,428.78	75,575.00	75,575.00	46,945.41	75,575.00	93,000.00	23.1%	
G5320	62322	TIRES	22,605.50	26,710.00	26,710.00	20,000.00	26,710.00	26,710.00	.0%	
G5320	62323	BATT & OIL	5,592.27	8,000.00	8,000.00	7,600.00	8,000.00	8,000.00	.0%	
G5320	62324	AUTO PARTS	74,194.13	96,475.00	96,475.00	77,873.08	96,475.00	96,475.00	.0%	
G5320	63138	CONTR SVCS	1,710.55	4,000.00	4,000.00	1,940.00	4,000.00	4,000.00	.0%	
G5320	63159	STAFF TRAI	1,773.94	4,000.00	4,000.00	585.00	4,000.00	4,000.00	.0%	
G5320	63229	VEHREPSVCS	36,535.73	32,589.00	35,589.00	32,900.00	32,589.00	32,589.00	-8.4%	
G5320	63233	EQPT REPAI	19,821.91	20,000.00	17,000.00	15,400.00	20,000.00	20,000.00	17.6%	
G5320	63512	ENV DISP	1,899.50	3,512.00	3,512.00	3,000.00	3,512.00	3,512.00	.0%	
TOTAL FIRE APPAR MAINTENANCE			480,961.65	461,759.00	461,770.00	342,858.77	461,759.00	479,184.00	3.8%	
G5322 FIRE ALARM MAINTENANCE										
G5322	60110	PERMANENT	172,725.56	169,498.00	169,498.00	101,457.74	169,498.00	169,498.00	.0%	
G5322	60141	OVERTIME	17,802.22	10,000.00	10,000.00	12,715.63	10,000.00	10,000.00	.0%	
G5322	60148	HOLIDAYS	13,147.20	13,400.00	13,612.00	13,611.82	13,400.00	13,400.00	-1.6%	
G5322	62314	PHOTO SUPL	3,154.43	10,000.00	10,000.00	9,829.99	10,000.00	10,000.00	.0%	
G5322	62337	ALRM PARTS	12,704.76	16,125.00	16,125.00	12,089.42	16,125.00	16,125.00	.0%	
G5322	63159	STAFF TRAI	3,171.31	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%	
G5322	63249	ALARM REP	.00	5,100.00	2,000.00	2,000.00	5,100.00	5,100.00	155.0%	
G5322	63251	METER REPA	5,893.69	8,750.00	8,750.00	7,650.00	8,750.00	8,750.00	.0%	
G5322	63348	RADIO REPA	1,978.75	3,000.00	6,100.00	4,500.00	3,000.00	3,000.00	-50.8%	
G5322	64601	COMMUN EQP	36,040.28	37,250.00	37,250.00	34,276.00	37,250.00	37,250.00	.0%	
G5322	65212	TELEPHONE	23,017.92	25,337.00	25,337.00	22,250.00	25,337.00	25,337.00	.0%	
TOTAL FIRE ALARM MAINTENANCE			289,636.12	302,460.00	302,672.00	220,380.60	302,460.00	302,460.00	-.1%	
G5323 EMERGENCY MEDICAL SERV										
G5323	60110	PERMANENT	172,228.49	169,498.00	169,498.00	97,190.46	169,498.00	169,498.00	.0%	
G5323	60141	OVERTIME	6,591.68	10,000.00	10,000.00	2,973.44	10,000.00	10,000.00	.0%	
G5323	60148	HOLIDAYS	13,147.20	13,400.00	13,411.00	13,410.72	13,400.00	13,400.00	-.1%	
G5323	60181	EMS STIP	152,449.59	130,000.00	130,000.00	150,100.88	130,000.00	136,500.00	5.0%	
G5323	62214	BOOKS,REF	3,122.67	5,400.00	5,400.00	2,100.00	5,400.00	5,400.00	.0%	
G5323	62335	MEDICAL SU	105,351.35	136,905.00	136,905.00	97,473.02	136,905.00	185,877.00	35.8%	
G5323	62339	MED WASTE	154.84	2,000.00	2,000.00	600.00	2,000.00	2,000.00	.0%	
G5323	62340	CHEM,OXYG	2,119.74	3,500.00	3,500.00	3,300.00	3,500.00	3,500.00	.0%	
G5323	62368	DISEASE	5,533.04	7,500.00	7,500.00	5,000.00	7,500.00	7,500.00	.0%	
G5323	63147	PAT CARE	10,553.00	12,330.00	12,330.00	12,330.00	12,330.00	12,330.00	.0%	
G5323	63159	STAFF TRAI	23,560.49	46,675.00	46,675.00	30,397.00	46,675.00	46,675.00	.0%	
G5323	63239	MED EQUIP	10,684.07	20,500.00	20,500.00	19,500.00	20,500.00	20,500.00	.0%	

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G5323 63347 C-MED PAYM	38,702.58	40,660.00	40,660.00	40,659.92	40,660.00	42,000.00	3.3%
TOTAL EMERGENCY MEDICAL SERV	544,198.74	598,368.00	598,379.00	475,035.44	598,368.00	655,180.00	9.5%
G5324 EMERGENCY MANAGEMENT							
G5324 60110 PERMANENT	.00	56,160.00	56,160.00	.00	56,160.00	56,160.00	.0%
G5324 60121 TEMPORARY	.00	500.00	500.00	.00	500.00	500.00	.0%
G5324 60141 OVERTIME	.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
G5324 62213 DUES & SUB	385.00	500.00	500.00	100.00	500.00	500.00	.0%
G5324 62214 BOOKS,REF	.00	500.00	500.00	.00	500.00	500.00	.0%
G5324 62216 PROF DEVEL	675.00	1,500.00	1,500.00	873.28	1,500.00	1,500.00	.0%
G5324 62311 OFFICE SUP	405.54	600.00	600.00	400.00	600.00	600.00	.0%
G5324 62314 PHOTO SUPL	2,078.93	.00	.00	.00	.00	.00	.0%
G5324 62344 TOOLS AND	.00	2,000.00	2,000.00	1,108.71	2,000.00	2,000.00	.0%
G5324 63214 ADVERTISIN	74.01	2,000.00	2,000.00	1,285.00	2,000.00	2,000.00	.0%
G5324 63236 OFFICE EQU	160.60	.00	.00	.00	.00	.00	.0%
G5324 63550 CERT	2,896.91	3,000.00	3,000.00	2,097.76	3,000.00	3,000.00	.0%
G5324 65212 TELEPHONE	1,824.48	2,500.00	2,500.00	1,950.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT	8,500.47	75,260.00	75,260.00	7,814.75	75,260.00	75,260.00	.0%
G5325 FIRE TRAINING							
G5325 60110 PERMANENT	92,170.57	92,078.00	92,078.00	46,810.73	92,078.00	92,078.00	.0%
G5325 60141 OVERTIME	5,059.95	5,000.00	5,000.00	15,234.61	5,000.00	5,000.00	.0%
G5325 60148 HOLIDAY	7,142.40	7,300.00	7,300.00	7,284.96	7,300.00	7,300.00	.0%
G5325 62331 TRAIN SUPP	783.98	1,000.00	1,000.00	621.45	1,000.00	1,000.00	.0%
G5325 63159 STAFF TRAI	32,086.11	66,000.00	66,000.00	47,464.04	66,000.00	66,000.00	.0%
G5325 64514 OTHER EQPT	2,340.80	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
TOTAL FIRE TRAINING	139,583.81	175,378.00	175,378.00	117,415.79	175,378.00	175,378.00	.0%
G5400 PUBLIC SAFETY COMMUNICATIONS							
G5400 60110 PERMANENT	1,162,259.42	1,328,339.00	1,328,339.00	738,570.82	1,328,339.00	1,297,750.00	-2.3%
G5400 60141 OVERTIME	344,666.15	150,000.00	150,000.00	277,045.45	150,000.00	150,000.00	.0%
G5400 60148 HOLIDAY	89,784.62	92,983.00	92,983.00	75,298.46	92,983.00	90,842.00	-2.3%
G5400 60150 OT-QA	1,259.32	9,000.00	9,000.00	.00	9,000.00	9,000.00	.0%
G5400 61220 TUITION	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G5400 62219 EDUCATION	-37.25	13,754.00	13,754.00	3,463.65	13,754.00	13,754.00	.0%
G5400 62311 OFFICE SUP	1,389.79	2,000.00	2,000.00	1,974.40	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	8,679.96	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 13  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
TOTAL PUBLIC SAFETY COMMUNIC	1,608,002.01	1,608,476.00	1,608,476.00	1,103,752.78	1,608,476.00	1,575,746.00	-2.0%
G6100 INSPECT/PERMITS ADMIN							
G6100 60110 PERMANENT	623,096.40	670,358.00	670,358.00	326,316.30	670,358.00	641,315.00	-4.3%
G6100 60121 TEMPORARY	11,670.00	3,675.00	3,675.00	32,340.00	3,675.00	3,675.00	.0%
G6100 60141 OVERTIME	4,757.15	4,000.00	4,000.00	-246.17	4,000.00	4,000.00	.0%
G6100 62213 DUES & SUB	842.90	1,929.00	1,929.00	750.00	1,929.00	1,929.00	.0%
G6100 62214 BOOKS,REF	2,267.52	800.00	800.00	687.50	800.00	1,800.00	125.0%
G6100 62215 MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
G6100 62216 PROF DEVEL	3,745.98	5,400.00	5,400.00	3,509.06	5,400.00	6,670.00	23.5%
G6100 62311 OFFICE SUP	1,328.67	2,000.00	2,000.00	1,072.95	2,000.00	2,000.00	.0%
G6100 62314 PHOTO SUPL	.00	300.00	300.00	.00	300.00	300.00	.0%
G6100 62316 COPIERSUPL	199.13	1,465.00	1,465.00	.00	1,465.00	1,465.00	.0%
G6100 62320 UNIF,CLOTH	1,272.98	1,420.00	1,420.00	.00	1,420.00	1,420.00	.0%
G6100 62344 TOOLS AND	276.76	350.00	350.00	.00	350.00	350.00	.0%
G6100 62349 COMP SFTWR	.00	90.00	90.00	.00	90.00	90.00	.0%
G6100 63131 SHER,COURT	150.00	400.00	400.00	200.00	400.00	400.00	.0%
G6100 63138 CONTRACT S	1,055.00	4,000.00	4,000.00	3,519.59	4,000.00	5,000.00	25.0%
G6100 63221 PRINTING &	621.50	1,000.00	1,000.00	800.00	1,000.00	1,000.00	.0%
G6100 63236 OFFICE EQU	1,476.00	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00	.0%
G6100 64600 OFC FURN	2,124.60	990.00	990.00	.00	990.00	990.00	.0%
G6100 64601 COMMUN EQP	.00	3,770.00	3,770.00	270.00	3,770.00	500.00	-86.7%
G6100 64602 COMPUTERS	1,686.14	.00	.00	.00	.00	.00	.0%
TOTAL INSPECT/PERMITS ADMIN	656,570.73	703,847.00	703,847.00	370,719.23	703,847.00	674,804.00	-4.1%
G7100 PUB WORKS ADMINISTRATION							
G7100 60110 PERMANENT	314,342.05	316,970.00	315,970.00	192,017.64	316,970.00	326,962.00	3.5%
G7100 60141 OVERTIME	3,845.51	2,400.00	2,400.00	3,572.60	2,400.00	2,400.00	.0%
G7100 62213 DUES & SUB	375.00	415.00	415.00	375.00	415.00	415.00	.0%
G7100 62216 PROF DEVEL	737.44	300.00	300.00	200.00	300.00	300.00	.0%
G7100 62311 OFFICE SUP	1,152.20	1,000.00	1,000.00	700.00	1,000.00	1,000.00	.0%
G7100 63221 PRINTING &	2,377.00	1,100.00	1,100.00	1,000.00	1,100.00	1,100.00	.0%
G7100 63236 OFFICE EQU	618.76	1,200.00	2,200.00	1,485.00	1,200.00	1,200.00	-45.5%
TOTAL PUB WORKS ADMINISTRATION	323,447.96	323,385.00	323,385.00	199,350.24	323,385.00	333,377.00	3.1%
G7200 ENGINEERING							
G7200 60110 PERMANENT	462,444.48	551,103.00	551,103.00	290,145.98	551,103.00	545,080.00	-1.1%
G7200 60141 OVERTIME	8,144.98	2,700.00	2,700.00	6,751.34	2,700.00	10,000.00	270.4%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G7200	62213	DUES & SUB	1,685.00	1,830.00	1,830.00	1,780.00	1,830.00	1,830.00	.0%
G7200	62214	BOOKS,REF	215.96	300.00	300.00	.00	300.00	300.00	.0%
G7200	62216	PROF DEVEL	391.40	560.00	560.00	280.00	560.00	560.00	.0%
G7200	62311	OFFICE SUP	974.13	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
G7200	62316	COPIERSUPL	3,202.60	3,726.00	3,726.00	3,166.00	3,726.00	3,726.00	.0%
G7200	62344	TOOLS AND	11,858.62	13,160.00	13,160.00	7,834.17	13,160.00	13,160.00	.0%
G7200	63175	PROF ENGIN	25,502.50	31,800.00	31,800.00	18,587.50	31,800.00	31,800.00	.0%
G7200	63214	ADVERTISIN	.00	200.00	200.00	.00	200.00	200.00	.0%
G7200	63221	PRINTING &	326.25	1,000.00	1,000.00	792.50	1,000.00	1,000.00	.0%
G7200	63236	OFFICE EQU	1,723.20	3,220.00	3,220.00	750.00	3,220.00	3,220.00	.0%
G7200	64602	COMPUTERS	5,816.44	5,000.00	5,000.00	598.00	5,000.00	5,000.00	.0%
TOTAL ENGINEERING			522,285.56	615,599.00	615,599.00	331,685.49	615,599.00	616,876.00	.2%
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT	1,463,170.97	1,548,872.00	1,525,732.00	878,689.86	1,548,872.00	1,573,193.00	3.1%
G7300	60123	P/T WAGES	19,677.50	.00	11,465.00	12,585.00	.00	.00	-100.0%
G7300	60141	OVERTIME	527,548.84	400,000.00	400,000.00	238,389.21	400,000.00	400,000.00	.0%
G7300	62236	RD MAINMAT	54,738.45	80,000.00	80,000.00	42,819.24	80,000.00	80,000.00	.0%
G7300	62239	LANDSCPMAT	8,131.27	6,000.00	6,000.00	5,400.00	6,000.00	6,000.00	.0%
G7300	62311	OFFICE SUP	1,944.09	1,300.00	1,300.00	700.00	1,300.00	1,300.00	.0%
G7300	62320	UNIF,CLOTH	19,450.79	14,600.00	20,479.00	15,767.60	14,600.00	14,600.00	-28.7%
G7300	62344	TOOLS AND	19,816.95	4,500.00	14,500.00	10,200.00	4,500.00	4,500.00	-69.0%
G7300	62346	CLEANING S	2,063.16	1,000.00	1,000.00	900.00	1,000.00	1,400.00	40.0%
G7300	62347	BLDMAINSUP	44,160.60	24,500.00	23,442.00	15,060.00	24,500.00	24,500.00	4.5%
G7300	62366	FIRST AID	734.56	1,500.00	1,500.00	700.00	1,500.00	1,500.00	.0%
G7300	63138	CONTRACT S	61,544.71	72,800.00	63,800.00	58,265.40	72,800.00	72,800.00	14.1%
G7300	63218	WEATHER SE	.00	2,000.00	2,000.00	1,730.00	2,000.00	2,000.00	.0%
G7300	63221	PRINTING &	50.50	800.00	1,800.00	700.00	800.00	400.00	-77.8%
G7300	63222	TREES/PLAN	10,164.54	15,000.00	14,000.00	6,000.00	15,000.00	15,000.00	7.1%
G7300	63231	GENERAL MA	2,037.83	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G7300	63236	OFFICE EQU	.00	400.00	400.00	.00	400.00	400.00	.0%
G7300	63242	RENTAL VEH	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
G7300	63348	RADIO REPA	4,281.42	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	.0%
G7300	63363	LAUND SERV	1,215.58	1,000.00	2,100.00	1,500.00	1,000.00	1,000.00	-52.4%
G7300	64500	CAPITAL IM	76,981.92	.00	.00	.00	.00	.00	.0%
G7300	65212	TELEPHONE	225.00	650.00	650.00	300.00	650.00	650.00	.0%
G7300	65251	HEATING	12,037.69	15,000.00	15,000.00	14,000.00	15,000.00	15,000.00	.0%
G7300	65252	LIGHT AND	18,363.74	21,000.00	21,000.00	16,000.00	21,000.00	21,000.00	.0%
G7300	65253	STR LIGHTS	336,961.10	250,000.00	250,000.00	219,600.00	250,000.00	250,000.00	.0%
G7300	65254	WATER	7,774.17	4,000.00	4,000.00	8,000.00	4,000.00	4,000.00	.0%
G7300	65256	ELECT SIGN	43,100.38	29,000.00	34,000.00	42,000.00	29,000.00	29,000.00	-14.7%
TOTAL HIGHWAY SERVICES			2,736,175.76	2,498,922.00	2,499,168.00	1,592,306.31	2,498,922.00	2,523,243.00	1.0%
G7310	FLOOD PROTECTION SYSTEM								
G7310	60141	OVERTIME	11,165.75	.00	75.00	72.81	75.00	5,000.00	6566.7%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE	
G7310	63138	CONTR SVCS	63,935.41	142,500.00	116,500.00	83,882.00	142,500.00	137,500.00	18.0%	
G7310	64510	GRNDS EQPT	4,197.15	2,500.00	28,500.00	16,300.00	2,500.00	2,500.00	-91.2%	
TOTAL FLOOD PROTECTION SYSTE			79,298.31	145,000.00	145,075.00	100,254.81	145,075.00	145,000.00	-.1%	
G7400 WASTE SERVICES										
G7400	60110	PERMANENT	680,601.88	663,529.00	653,029.00	394,978.71	663,529.00	675,056.00	3.4%	
G7400	60123	P/T WAGES	13,972.50	.00	10,000.00	10,885.00	.00	.00	-100.0%	
G7400	60141	OVERTIME	172,754.47	111,500.00	111,500.00	100,378.93	111,500.00	111,500.00	.0%	
G7400	62239	LANDS MATL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%	
G7400	62311	OFFICE SUP	400.34	500.00	500.00	250.00	500.00	500.00	.0%	
G7400	62320	UNIF,CLOTH	6,283.18	6,200.00	5,657.00	5,238.86	6,200.00	6,200.00	9.6%	
G7400	62344	TOOLS AND	481.05	500.00	3,000.00	2,363.91	500.00	500.00	-83.3%	
G7400	62346	CLEANING S	621.81	1,000.00	2,000.00	1,196.75	1,000.00	1,000.00	-50.0%	
G7400	62366	FIRST AID	.00	300.00	300.00	.00	300.00	300.00	.0%	
G7400	63133	PROFESSION	29,755.00	30,000.00	30,000.00	29,755.00	30,000.00	30,000.00	.0%	
G7400	63138	CONTRACT S	7,171.45	15,000.00	12,000.00	7,580.86	15,000.00	15,000.00	25.0%	
G7400	63363	CLEAN/LAUN	758.23	350.00	350.00	350.00	350.00	350.00	.0%	
G7400	63410	TIPPING FE	967,387.20	1,120,800.00	1,120,800.00	910,873.70	1,120,800.00	1,152,000.00	2.8%	
G7400	63510	RECYCLING	346,615.25	412,500.00	412,500.00	403,036.50	412,500.00	399,500.00	-3.2%	
G7400	65251	HEATING	3,018.89	4,000.00	4,000.00	3,200.00	4,000.00	4,000.00	.0%	
G7400	65252	LIGHT AND	6,245.91	7,500.00	7,500.00	4,300.00	7,500.00	7,000.00	-6.7%	
G7400	65254	WATER	2,618.27	2,500.00	2,500.00	4,500.00	2,500.00	2,500.00	.0%	
TOTAL WASTE SERVICES			2,238,685.43	2,377,179.00	2,376,636.00	1,878,888.22	2,377,179.00	2,406,406.00	1.3%	
G7700 FLEET SERVICES										
G7700	60110	PERMANENT	471,930.94	474,024.00	454,024.00	291,788.11	474,024.00	484,018.00	6.6%	
G7700	60141	OVERTIME	169,561.89	86,000.00	86,000.00	92,766.09	86,000.00	86,000.00	.0%	
G7700	62311	OFFICE SUP	395.50	650.00	650.00	500.00	650.00	650.00	.0%	
G7700	62320	UNIF,CLOTH	5,535.04	4,800.00	4,800.00	4,700.00	4,800.00	4,800.00	.0%	
G7700	62321	GASOLINE A	443,133.37	303,250.00	302,250.00	293,939.79	303,250.00	310,000.00	2.6%	
G7700	62322	TIRES	84,378.03	80,000.00	80,000.00	79,850.00	80,000.00	80,000.00	.0%	
G7700	62323	BATTERIES	23,860.39	30,000.00	30,000.00	20,500.00	30,000.00	30,000.00	.0%	
G7700	62324	AUTO PARTS	301,407.22	300,000.00	321,343.00	305,304.41	300,000.00	300,000.00	-6.6%	
G7700	62344	TOOLS AND	65.58	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%	
G7700	62346	CLEANING S	1,421.54	600.00	2,100.00	1,040.00	600.00	600.00	-71.4%	
G7700	62366	FIRST AID	.00	500.00	500.00	.00	500.00	500.00	.0%	
G7700	63229	VEH MAINT	173,135.97	168,000.00	168,000.00	133,575.00	168,000.00	168,000.00	.0%	
G7700	63231	GENERAL MA	21,769.15	15,000.00	14,162.00	8,328.15	15,000.00	15,000.00	5.9%	
G7700	63236	OFFICE EQU	.00	400.00	400.00	.00	400.00	400.00	.0%	
G7700	65251	NATUR GAS	18,715.83	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%	

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G7700	65252	ELECTRICTY	25,561.99	26,250.00	26,250.00	18,500.00	26,250.00	26,250.00	.0%
G7700	65254	WATER	1,795.05	1,000.00	1,000.00	2,000.00	1,000.00	1,800.00	80.0%
TOTAL FLEET SERVICES			1,742,667.49	1,509,474.00	1,510,479.00	1,271,791.55	1,509,474.00	1,527,018.00	1.1%
G7800	BUILDING MAINTENANCE								
G7800	60110	PERMANENT	510,864.53	539,965.00	428,465.00	300,341.49	539,965.00	551,000.00	28.6%
G7800	60141	OVERTIME	30,009.47	20,000.00	20,000.00	23,556.23	20,000.00	20,000.00	.0%
G7800	62311	OFFICE SUP	261.57	300.00	300.00	250.00	300.00	300.00	.0%
G7800	62320	UNIF,CLOTH	3,601.22	4,350.00	3,852.00	2,800.00	4,350.00	4,350.00	12.9%
G7800	62344	TOOLS AND	355.72	800.00	515.00	515.00	800.00	800.00	55.3%
G7800	62990	HEAT FUEL	43,069.24	50,000.00	50,000.00	44,000.00	50,000.00	50,000.00	.0%
G7800	63138	CONTRACT S	13,525.35	11,700.00	17,700.00	14,788.00	11,700.00	52,000.00	193.8%
G7800	63275	RODENT AND	3,937.56	5,000.00	5,000.00	4,400.00	5,000.00	5,000.00	.0%
G7800	65251	NATUR GAS	60,799.12	80,000.00	80,000.00	63,000.00	80,000.00	80,000.00	.0%
G7800	65252	ELECTRICTY	469,471.00	472,500.00	472,500.00	379,000.00	472,500.00	472,500.00	.0%
G7800	65254	WATER	16,314.33	15,500.00	15,500.00	18,000.00	15,500.00	15,500.00	.0%
TOTAL BUILDING MAINTENANCE			1,152,209.11	1,200,115.00	1,093,832.00	850,650.72	1,200,115.00	1,251,450.00	14.4%
G7801	TOWN HALL								
G7801	62347	TH SUPPLY	1,207.06	3,000.00	3,000.00	1,546.82	3,000.00	3,000.00	.0%
G7801	63231	TH SERVICE	31,277.59	32,200.00	32,200.00	28,778.87	32,200.00	32,200.00	.0%
G7801	63489	TH MAINT	22,736.29	20,000.00	20,000.00	14,923.99	20,000.00	20,000.00	.0%
TOTAL TOWN HALL			55,220.94	55,200.00	55,200.00	45,249.68	55,200.00	55,200.00	.0%
G7802	PUBLIC SAFETY COMPLEX								
G7802	62347	BLDMAINSUP	22,495.99	23,000.00	29,000.00	25,819.46	23,000.00	23,000.00	-20.7%
G7802	63138	CONTR SVCS	188,979.83	169,730.00	184,730.00	164,590.25	169,730.00	175,000.00	-5.3%
G7802	63236	EQPT MAINT	10,391.97	22,500.00	22,500.00	17,300.00	22,500.00	17,000.00	-24.4%
TOTAL PUBLIC SAFETY COMPLEX			221,867.79	215,230.00	236,230.00	207,709.71	215,230.00	215,000.00	-9.0%
G7805	MC CARTIN SCHOOL								
G7805	63489	MCCART MAI	8,238.77	15,000.00	35,000.00	13,361.45	15,000.00	15,000.00	-57.1%
TOTAL MC CARTIN SCHOOL			8,238.77	15,000.00	35,000.00	13,361.45	15,000.00	15,000.00	-57.1%
G7807	COMMUNITY CULTURAL CENTER								
G7807	63489	CTR SCH MT	80,627.06	20,000.00	50,000.00	38,666.46	20,000.00	20,000.00	-60.0%



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
TOTAL COMMUNITY CULTURAL CEN	80,627.06	20,000.00	50,000.00	38,666.46	20,000.00	20,000.00	-60.0%
G7808 SECOND NO SCHOOL							
G7808 63489 SECOND NO	2,962.61	5,200.00	14,200.00	12,020.00	5,200.00	5,200.00	-63.4%
TOTAL SECOND NO SCHOOL	2,962.61	5,200.00	14,200.00	12,020.00	5,200.00	5,200.00	-63.4%
G7809 NORTH END SENIOR CENTER							
G7809 63489 NO END SR	209.09	2,000.00	2,500.00	1,710.00	2,000.00	2,000.00	-20.0%
TOTAL NORTH END SENIOR CENTE	209.09	2,000.00	2,500.00	1,710.00	2,000.00	2,000.00	-20.0%
G7812 FIRE COMPANIES							
G7812 63489 FIRE BUILD	31,001.57	45,000.00	45,000.00	34,340.03	45,000.00	45,000.00	.0%
TOTAL FIRE COMPANIES	31,001.57	45,000.00	45,000.00	34,340.03	45,000.00	45,000.00	.0%
G7813 LIBRARIES							
G7813 63489 LIB MAINT	55,641.25	25,000.00	25,000.00	7,219.43	25,000.00	25,000.00	.0%
TOTAL LIBRARIES	55,641.25	25,000.00	25,000.00	7,219.43	25,000.00	25,000.00	.0%
G7815 GOLF COURSE BUILDINGS							
G7815 63489 BUILDING M	43,088.57	2,000.00	27,000.00	11,018.72	2,000.00	2,000.00	-92.6%
TOTAL GOLF COURSE BUILDINGS	43,088.57	2,000.00	27,000.00	11,018.72	2,000.00	2,000.00	-92.6%
G7900 METROPOLITAN DISTRICT							
G7900 65400 TAXES MDC	4,337,550.00	4,628,550.00	4,628,550.00	3,506,025.00	4,628,550.00	4,897,950.00	5.8%
G7900 65401 SEWER USE	60,845.64	150,000.00	150,000.00	.00	150,000.00	.00	-100.0%
TOTAL METROPOLITAN DISTRICT	4,398,395.64	4,778,550.00	4,778,550.00	3,506,025.00	4,778,550.00	4,897,950.00	2.5%
G8100 PARK/REC ADMINISTRATION							
G8100 60110 PERMANENT	392,431.90	400,781.00	400,781.00	248,528.74	400,781.00	409,593.00	2.2%
G8100 60121 TEMPORARY	20,611.50	13,752.00	13,752.00	8,519.00	13,752.00	13,752.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G8100	60124	SEAS-HRLY	72,286.98	78,500.00	78,500.00	53,207.00	78,500.00	76,500.00	-2.5%
G8100	60125	SEASONAL S	27,556.00	17,000.00	17,000.00	19,710.00	17,000.00	18,000.00	5.9%
G8100	60141	OVERTIME	16,173.51	9,000.00	9,000.00	13,494.97	9,000.00	10,000.00	11.1%
G8100	60153	REC LEADER	56,690.42	61,000.00	61,000.00	38,069.09	61,000.00	61,000.00	.0%
G8100	60154	REC LEADER	87,205.22	115,000.00	115,000.00	117,995.70	115,000.00	115,500.00	.4%
G8100	60157	SWIMMING O	149,504.74	140,000.00	140,000.00	143,142.93	140,000.00	145,000.00	3.6%
G8100	60158	SWIM INDOR	53,895.31	49,000.00	49,000.00	23,564.43	49,000.00	49,000.00	.0%
G8100	62213	DUES & SUB	120.00	994.00	994.00	345.00	994.00	994.00	.0%
G8100	62215	MILEAGE	742.56	500.00	500.00	553.73	500.00	500.00	.0%
G8100	62216	PROF DEVEL	1,420.00	1,200.00	1,200.00	2,370.00	1,200.00	1,200.00	.0%
G8100	62311	OFFICE SUP	2,203.97	1,800.00	1,800.00	1,650.00	1,800.00	1,800.00	.0%
G8100	62313	COPY PAPER	1,933.55	2,950.00	2,950.00	1,000.00	2,950.00	2,950.00	.0%
G8100	62316	COPIERSUPL	1,237.60	2,350.00	2,350.00	1,300.00	2,350.00	2,350.00	.0%
G8100	62320	UNIF,CLOTH	6,438.05	3,500.00	3,500.00	2,500.00	3,500.00	2,500.00	-28.6%
G8100	62335	MEDICAL SU	759.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
G8100	62342	RECREATION	2,310.22	2,000.00	3,574.00	3,251.87	2,000.00	1,500.00	-58.0%
G8100	62349	COMP SFTWR	.00	300.00	300.00	.00	300.00	300.00	.0%
G8100	63138	CONTRACT S	81,306.30	114,500.00	114,500.00	113,222.97	114,500.00	114,500.00	.0%
G8100	63159	STAFF TRAI	930.00	2,000.00	2,000.00	1,560.00	2,000.00	2,000.00	.0%
G8100	63221	PRINTING &	3,584.00	4,000.00	4,000.00	2,737.33	4,000.00	4,000.00	.0%
G8100	63236	OFFICE EQU	.00	600.00	600.00	.00	600.00	600.00	.0%
G8100	63368	AWARDS	602.00	600.00	600.00	600.00	600.00	600.00	.0%
G8100	63370	SPECIAL EV	29,815.92	35,000.00	31,326.00	31,020.57	35,000.00	39,000.00	24.5%
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	2,256.77	2,314.00	4,209.00	2,512.00	2,314.00	2,314.00	-45.0%
G8100	64600	OFC FURN	.00	.00	205.00	260.00	.00	.00	-100.0%
G8100	64601	COMMUN EQP	100.00	100.00	100.00	.00	100.00	100.00	.0%
G8100	64602	COMPUTERS	803.88	900.00	900.00	.00	900.00	900.00	.0%
G8100	67300	GOLF SUBS	144,517.71	160,000.00	160,000.00	90,000.00	160,000.00	160,000.00	.0%
TOTAL PARK/REC ADMINISTRATIO			1,187,437.61	1,251,141.00	1,251,141.00	952,615.33	1,251,141.00	1,267,953.00	1.3%
G8200 PARK/REC MAINTENANCE									
G8200	60110	PERMANENT	1,005,111.25	1,047,085.00	1,024,085.00	570,238.85	1,047,085.00	1,080,485.00	5.5%
G8200	60121	TEMPORARY	6,552.50	25,000.00	25,000.00	6,282.50	25,000.00	25,000.00	.0%
G8200	60141	OVERTIME	210,097.53	125,300.00	125,300.00	96,886.80	125,300.00	125,300.00	.0%
G8200	62213	DUES & SUB	38.00	125.00	125.00	75.00	125.00	125.00	.0%
G8200	62216	PROF DEVEL	1,895.00	2,500.00	2,500.00	475.00	2,500.00	2,500.00	.0%
G8200	62236	ROAD/PLAY	8,489.23	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
G8200	62239	LANDSCMATL	3,379.16	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
G8200	62311	OFFICE SUP	426.11	500.00	500.00	396.54	500.00	500.00	.0%
G8200	62313	COPY PAPER	.00	25.00	25.00	25.00	25.00	25.00	.0%
G8200	62316	COPIERSUPL	.00	150.00	150.00	100.00	150.00	150.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G8200	62320	UNIF,CLOTH	11,532.40	12,550.00	12,550.00	12,275.00	12,550.00	12,550.00	.0%
G8200	62335	MEDICAL SU	279.49	300.00	300.00	300.00	300.00	300.00	.0%
G8200	62340	CHEM,OXYG	24,573.73	26,500.00	26,500.00	25,110.00	26,500.00	26,500.00	.0%
G8200	62341	SWIMMING P	49,763.61	39,500.00	39,500.00	38,450.00	39,500.00	42,100.00	6.6%
G8200	62344	TOOLS AND	4,144.68	4,500.00	4,500.00	4,400.00	4,500.00	4,500.00	.0%
G8200	62346	CLEANING S	2,500.00	2,500.00	2,500.00	2,200.00	2,500.00	2,500.00	.0%
G8200	62347	BLDMAINSUP	40,574.53	36,000.00	36,000.00	35,000.00	36,000.00	36,000.00	.0%
G8200	63138	CONTRACT S	72,912.46	37,000.00	52,000.00	51,910.75	37,000.00	37,000.00	-28.8%
G8200	63231	GENERAL MA	1,962.62	2,000.00	2,000.00	1,900.00	2,000.00	2,000.00	.0%
G8200	63242	RENTAL VEH	330.20	3,000.00	3,000.00	2,700.00	3,000.00	3,000.00	.0%
G8200	63363	LAUND SVCS	337.62	1,098.00	1,098.00	800.00	1,098.00	1,000.00	-8.9%
G8200	63371	SECUR SVCS	1,560.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	.0%
G8200	64504	CONSTR/REN	.00	.00	176,000.00	.00	.00	.00	-100.0%
G8200	64508	PARK FACIL	30,000.00	.00	.00	.00	.00	.00	.0%
G8200	64510	GRNDS EQPT	8,491.27	8,500.00	16,500.00	16,067.84	8,500.00	8,500.00	-48.5%
G8200	64601	COMMUN EQP	.00	500.00	500.00	.00	500.00	500.00	.0%
G8200	64602	COMPUTERS	169.99	400.00	400.00	400.00	400.00	400.00	.0%
G8200	64810	PLYGRDEQPT	4,400.64	5,000.00	5,000.00	4,800.00	5,000.00	5,000.00	.0%
G8200	65251	NATUR GAS	7,117.70	8,000.00	8,000.00	7,500.00	8,000.00	8,000.00	.0%
G8200	65252	ELECTRIC	74,133.14	73,500.00	73,500.00	70,000.00	73,500.00	73,500.00	.0%
G8200	65254	WATER	78,472.58	60,000.00	60,000.00	70,000.00	60,000.00	75,000.00	25.0%
TOTAL PARK/REC MAINTENANCE			1,649,245.44	1,541,033.00	1,717,033.00	1,037,293.28	1,541,033.00	1,591,935.00	-7.3%
G8300	PARK OTHER FACILITIES								
G8300	60124	SEAS-HRLY	107,270.55	97,700.00	97,700.00	58,073.12	97,700.00	97,700.00	.0%
G8300	62346	CLEANING S	9,090.45	8,125.00	8,125.00	7,600.00	8,125.00	8,125.00	.0%
G8300	62347	BLDMAINSUP	9,904.01	10,000.00	10,000.00	10,228.72	10,000.00	10,000.00	.0%
G8300	62990	HEAT FUEL	8,930.33	11,131.00	11,131.00	9,300.00	11,131.00	11,131.00	.0%
G8300	63138	CONTR SVCS	16,099.16	30,000.00	30,000.00	16,725.20	30,000.00	30,000.00	.0%
G8300	63231	MAINT SVCS	106.12	800.00	800.00	.00	800.00	800.00	.0%
G8300	63276	EXTER SVCS	337.56	1,800.00	1,800.00	1,300.00	1,800.00	1,800.00	.0%
G8300	64514	OTHER EQPT	3,367.87	3,500.00	3,500.00	1,588.00	3,500.00	3,500.00	.0%
G8300	65251	NATUR GAS	23,443.00	45,000.00	45,000.00	25,000.00	45,000.00	40,000.00	-11.1%
G8300	65252	ELECTRICTY	106,496.85	130,580.00	130,580.00	82,000.00	130,580.00	125,580.00	-3.8%
G8300	65254	WATER	12,316.96	8,000.00	8,000.00	12,000.00	8,000.00	10,000.00	25.0%
TOTAL PARK OTHER FACILITIES			297,362.86	346,636.00	346,636.00	223,815.04	346,636.00	338,636.00	-2.3%
G9100	HEALTH ADMINISTRATION								
G9100	60110	PERMANENT	93,345.33	93,345.00	93,345.00	56,204.26	93,345.00	94,278.00	1.0%
G9100	62213	DUES & SUB	586.62	750.00	750.00	511.99	750.00	750.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 20  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G9100 62216 PROF DEVEL	40.00	300.00	300.00	110.60	300.00	300.00	.0%
G9100 62311 OFFICE SUP	.00	500.00	500.00	.00	500.00	500.00	.0%
G9100 63236 OFFICE EQU	500.00	500.00	500.00	.00	500.00	500.00	.0%
G9100 63350 ICMH PROGR	9,000.00	9,000.00	9,000.00	.00	9,000.00	9,000.00	.0%
G9100 63353 NCRMHB	500.00	3,588.00	3,588.00	3,588.00	3,588.00	1,500.00	-58.2%
G9100 64602 COMPUTERS	.00	300.00	300.00	.00	300.00	300.00	.0%
G9100 65212 TELEPHONE	1,216.02	1,600.00	1,600.00	773.12	1,600.00	1,600.00	.0%
TOTAL HEALTH ADMINISTRATION	105,187.97	109,883.00	109,883.00	61,187.97	109,883.00	108,728.00	-1.1%
G9200 COMMUNITY HEALTH & NURSING							
G9200 60110 PERMANENT	88,551.03	85,383.00	82,872.00	24,746.12	85,383.00	83,414.00	.7%
G9200 60123 P/T WAGES	22,938.25	28,000.00	28,000.00	12,712.79	28,000.00	28,000.00	.0%
G9200 60141 OVERTIME	500.19	1,000.00	1,000.00	33.56	1,000.00	1,000.00	.0%
G9200 62213 DUES & SUB	179.94	188.00	188.00	165.90	188.00	188.00	.0%
G9200 62215 MILEAGE	127.60	100.00	400.00	400.00	700.00	700.00	75.0%
G9200 62216 PROF DEVEL	108.00	216.00	727.00	327.00	216.00	340.00	-53.2%
G9200 62311 OFFICE SUP	352.73	1,400.00	1,400.00	1,000.00	1,400.00	1,400.00	.0%
G9200 62343 EDUCATIONA	.00	50.00	50.00	.00	50.00	50.00	.0%
G9200 62344 TOOLS AND	52.07	150.00	150.00	120.00	150.00	150.00	.0%
G9200 62366 FIRST AID	4,495.00	11,000.00	11,000.00	4,397.49	11,000.00	11,000.00	.0%
G9200 62367 MEDICAL/NU	560.40	2,500.00	2,500.00	2,100.00	2,500.00	2,500.00	.0%
G9200 63136 CLINIC PHY	4,998.96	5,000.00	5,000.00	4,900.00	5,000.00	5,000.00	.0%
G9200 63221 PRINTING &	.00	450.00	450.00	42.50	450.00	450.00	.0%
G9200 63236 EQPT MAINT	790.00	800.00	800.00	322.50	800.00	800.00	.0%
G9200 63345 LIBRARY BO	59.95	300.00	300.00	283.80	300.00	300.00	.0%
G9200 64600 OFC FURN	.00	.00	1,200.00	1,200.00	1,200.00	350.00	-70.8%
G9200 64605 OFC EQPT	235.54	600.00	1,100.00	105.00	1,100.00	600.00	-45.5%
TOTAL COMMUNITY HEALTH & NUR	123,949.66	137,137.00	137,137.00	52,856.66	139,437.00	136,242.00	-.7%
G9300 ENVIRONMENTAL CONTROL							
G9300 60110 PERMANENT	205,211.24	212,051.00	212,051.00	126,414.84	212,051.00	216,751.00	2.2%
G9300 60121 TEMPORARY	221.87	.00	.00	.00	.00	.00	.0%
G9300 60141 OVERTIME	264.01	750.00	750.00	523.16	750.00	750.00	.0%
G9300 62213 DUES & SUB	160.00	460.00	460.00	455.00	460.00	460.00	.0%
G9300 62216 PROF DEVEL	675.00	640.00	640.00	500.00	640.00	640.00	.0%
G9300 62315 OFFICE EXP	.00	300.00	300.00	300.00	300.00	300.00	.0%
G9300 62344 TOOLS AND	887.68	830.00	830.00	800.00	830.00	830.00	.0%
G9300 62349 COMP SFTWR	.00	300.00	.00	300.00	300.00	300.00	.0%
G9300 63138 CONTR SVCS	61,216.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	.0%
G9300 63221 PRINTING &	.00	140.00	490.00	300.00	300.00	140.00	-71.4%



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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 22  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G9520 66416 BOND PRINC	151,000.00	155,000.00	155,000.00	155,000.00	155,000.00	149,000.00	-3.9%
TOTAL BOARD OF EDUCATION DEB	177,815.00	178,183.00	178,183.00	178,183.00	178,183.00	172,183.00	-3.4%
G9600 CONTINGENCY							
G9600 60110 PERM WAGES	375,000.00	375,000.00	375,000.00	.00	375,000.00	.00	-100.0%
G9600 60201 RESER NEGO	.00	200,000.00	200,000.00	.00	200,000.00	945,180.00	372.6%
G9600 63491 TAX REFUND	.00	.00	.00	1,683.77	.00	.00	.0%
G9600 63492 CONTINGNCY	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
TOTAL CONTINGENCY	375,000.00	625,000.00	625,000.00	1,683.77	625,000.00	995,180.00	59.2%
G9700 CAPITAL IMPROVEMENT							
G9700 63244 L/P-VEHICL	1,227,206.65	1,275,092.00	1,275,092.00	1,274,589.92	1,275,092.00	1,378,992.00	8.1%
G9700 63258 DS ENERGY	246,673.49	519,933.00	519,933.00	516,753.27	519,933.00	545,246.00	4.9%
TOTAL CAPITAL IMPROVEMENT	1,473,880.14	1,795,025.00	1,795,025.00	1,791,343.19	1,795,025.00	1,924,238.00	7.2%
G9811 BEAUTIFICATION COMMITTEE							
G9811 60120 COMM CLERK	675.00	825.00	825.00	525.00	825.00	825.00	.0%
G9811 62311 OFFICE SUP	135.00	200.00	200.00	263.99	200.00	200.00	.0%
G9811 63222 TREES/PLAN	5,601.99	5,550.00	5,550.00	118.32	5,550.00	5,550.00	.0%
G9811 63370 SPECIAL EV	1,565.30	2,000.00	2,000.00	1,588.21	2,000.00	2,000.00	.0%
TOTAL BEAUTIFICATION COMMITT	7,977.29	8,575.00	8,575.00	2,495.52	8,575.00	8,575.00	.0%
G9812 PATRIOTIC COMMISSION							
G9812 60120 COMM CLERK	1,450.00	1,020.00	1,020.00	340.00	1,020.00	1,450.00	42.2%
G9812 62311 OFFICE SUP	302.22	200.00	200.00	.00	200.00	325.00	62.5%
G9812 63368 AWARDS	40.00	50.00	50.00	20.00	50.00	100.00	100.0%
G9812 63370 SPECIAL EV	3,400.84	4,409.30	4,409.30	525.00	4,409.30	5,650.00	28.1%
G9812 63495 PATRIOTIC	5,228.00	6,095.70	6,095.70	25.49	6,095.70	6,142.00	.8%
TOTAL PATRIOTIC COMMISSION	10,421.06	11,775.00	11,775.00	910.49	11,775.00	13,667.00	16.1%
G9813 VETERAN'S COMMISSION							
G9813 60120 COMM CLERK	640.00	960.00	960.00	320.00	960.00	960.00	.0%
G9813 62311 OFFICE SUP	.00	300.00	300.00	117.48	300.00	300.00	.0%
G9813 63999 OTHER	25.00	240.00	240.00	.00	240.00	240.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 23  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
TOTAL VETERAN'S COMMISSION	665.00	1,500.00	1,500.00	437.48	1,500.00	1,500.00	.0%
G9815 BOARD OF ASSESSMENT APPEALS							
G9815 60120 COMM CLERK	1,373.28	4,000.00	4,000.00	928.60	4,000.00	4,000.00	.0%
G9815 60122 OTHER SERV	1,875.00	1,950.00	1,950.00	325.00	1,950.00	1,950.00	.0%
G9815 62216 PROF DEVEL	.00	.00	50.00	50.00	.00	.00	-100.0%
G9815 63214 ADVERTISIN	288.35	500.00	450.00	450.00	500.00	500.00	11.1%
G9815 63221 PRINTING &	64.84	360.00	360.00	.00	360.00	360.00	.0%
TOTAL BOARD OF ASSESSMENT AP	3,601.47	6,810.00	6,810.00	1,753.60	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%
TOTAL PERSONNEL APPEALS BOAR	.00	200.00	200.00	.00	200.00	200.00	.0%
G9817 HISTORIC DISTRICT COMM							
G9817 60120 COMM CLERK	75.00	675.00	675.00	300.00	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	45.92	60.00	60.00	.00	60.00	60.00	.0%
G9817 62311 OFFICE SUP	.00	85.00	85.00	.00	85.00	85.00	.0%
G9817 63214 ADVERTISIN	.00	120.00	120.00	120.00	120.00	120.00	.0%
TOTAL HISTORIC DISTRICT COMM	195.92	1,025.00	1,025.00	495.00	1,025.00	1,025.00	.0%
G9823 BOARD OF ETHICS							
G9823 60120 COMM CLERK	.00	150.00	150.00	.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	.00	200.00	200.00	.0%
G9824 LIBRARY COMMISSION							
G9824 60120 COMM CLERK	.00	200.00	200.00	.00	200.00	200.00	.0%
G9824 62216 PROF DEVEL	182.56	400.00	400.00	100.00	400.00	400.00	.0%
TOTAL LIBRARY COMMISSION	182.56	600.00	600.00	100.00	600.00	600.00	.0%
G9835 PUBLIC BUILDING COMM							
G9835 60120 COMM CLERK	262.00	500.00	500.00	.00	500.00	500.00	.0%





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TOWN OF EAST HARTFORD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 25  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G9844 63138 CONTR SVCS	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL REDEVELOPMENT AGENCY	780.00	10,000.00	10,000.00	.00	10,000.00	.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	900.00	1,200.00	1,200.00	500.00	1,200.00	1,200.00	.0%
G9862 62213 DUES & SUB	50.00	193.00	193.00	.00	193.00	193.00	.0%
G9862 62219 EDUCATION	165.00	42.00	42.00	.00	42.00	42.00	.0%
G9862 62311 OFFICE SUP	28.00	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	2,525.74	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ZONING BOARD OF APPEAL	3,668.74	4,885.00	4,885.00	3,500.00	4,885.00	4,885.00	.0%
G9884 FINE ARTS							
G9884 60120 COMM CLERK	720.00	880.00	880.00	480.00	880.00	880.00	.0%
G9884 62213 DUES & SUB	.00	200.00	200.00	250.00	200.00	200.00	.0%
G9884 63214 ADVERTISIN	450.00	1,000.00	1,000.00	100.00	1,000.00	1,000.00	.0%
G9884 63370 SPECIAL EV	17,541.71	17,463.00	17,463.00	13,550.00	17,463.00	17,463.00	.0%
G9884 63488 EXPENSES O	69.94	500.00	500.00	72.49	500.00	500.00	.0%
TOTAL FINE ARTS	18,781.65	20,043.00	20,043.00	14,452.49	20,043.00	20,043.00	.0%
G9885 HOCKANUM RIVER COMMISSION							
G9885 60120 COMM CLERK	80.00	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	80.00	600.00	600.00	.00	600.00	600.00	.0%
G9894 ELDERLY SERVICES							
G9894 62311 OFFICE SUP	95.58	600.00	600.00	299.73	600.00	600.00	.0%
G9894 63437 ELDERLY SE	5,523.42	5,020.00	5,020.00	378.92	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES	5,619.00	5,620.00	5,620.00	678.65	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

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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 RECOMMEND	PCT CHANGE
G9895	62311	OFFICE SUP	177.85	2,100.00	2,100.00	.00	2,100.00	2,100.00	.0%
TOTAL COMM SERV PERSONS DISA			177.85	3,100.00	3,100.00	.00	3,100.00	3,100.00	.0%
G9990 BOARD OF EDUCATION									
G9990	69999	BOARD OF E	.00	88,266,419.00	88,266,419.00	.00	88,266,419.00	89,266,419.00	1.1%
TOTAL BOARD OF EDUCATION			.00	88,266,419.00	88,266,419.00	.00	88,266,419.00	89,266,419.00	1.1%
TOTAL GENERAL FUND			88,311,912.24	177,885,352.00	179,658,192.00	72,777,388.21	177,922,437.00	181,829,410.00	1.2%
GRAND TOTAL			88,311,912.24	177,885,352.00	179,658,192.00	72,777,388.21	177,922,437.00	181,829,410.00	1.2%

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