

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 1  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G1100	TOWN COUNCIL							
<a href="#">G1100 60110</a>	PERMANENT	89,272.30	87,329.53	90,330.22	52,781.26	90,371.00	91,418.00	1.2%
<a href="#">G1100 60141</a>	OVERTIME	3,601.11	3,789.39	3,101.38	1,909.97	3,500.00	3,500.00	.0%
<a href="#">G1100 62213</a>	DUES & SUB	496.60	550.68	852.68	656.76	500.00	500.00	.0%
<a href="#">G1100 62226</a>	COUNCIL EX	313.92	924.29	474.68	675.45	1,000.00	500.00	-50.0%
<a href="#">G1100 62276</a>	TRANSIT DU	6,662.76	6,662.76	6,662.76	6,662.76	6,663.00	7,175.00	7.7%
<a href="#">G1100 62311</a>	OFFICE SUP	403.81	441.52	391.57	619.45	1,000.00	1,000.00	.0%
<a href="#">G1100 62316</a>	COPIERSUPL	.00	.00	.00	.00	500.00	500.00	.0%
<a href="#">G1100 63134</a>	INTERNAL A	8,200.00	.00	10,000.00	.00	10,000.00	10,000.00	.0%
<a href="#">G1100 63140</a>	AUDITING S	34,650.00	34,650.00	32,950.00	32,950.00	32,950.00	32,950.00	.0%
<a href="#">G1100 63214</a>	ADVERTISIN	1,721.04	1,066.80	1,069.26	3,700.00	3,000.00	3,000.00	.0%
<a href="#">G1100 63221</a>	PRINTING &	1,455.43	1,447.88	1,404.10	1,000.00	5,000.00	5,000.00	.0%
<a href="#">G1100 63236</a>	OFFICE EQU	.00	.00	.00	.00	500.00	500.00	.0%
<a href="#">G1100 63237</a>	APPRAISALS	.00	.00	.00	.00	1,000.00	1,000.00	.0%
<a href="#">G1100 63241</a>	RENTAL OFF	1,572.00	1,572.00	1,048.00	730.00	2,550.00	1,000.00	-60.8%
<a href="#">G1100 63310</a>	MUNICIP HI	.00	.00	.00	.00	100.00	100.00	.0%
<a href="#">G1100 64514</a>	OTHER EQPT	.00	.00	33,562.86	.00	.00	.00	.0%
<a href="#">G1100 64600</a>	FURNITURE	.00	.00	.00	.00	250.00	250.00	.0%
	TOTAL TOWN COUNCIL	148,348.97	138,434.85	181,847.51	101,685.65	158,884.00	158,393.00	-.3%
G1200	TOWN CLERK							
<a href="#">G1200 60110</a>	PERMANENT	210,423.29	205,555.61	220,747.33	137,530.69	223,062.00	230,282.00	3.2%
<a href="#">G1200 60141</a>	OVERTIME	1,032.27	205.62	70.65	58.63	700.00	700.00	.0%
<a href="#">G1200 62213</a>	DUES & SUB	188.00	350.00	201.80	250.00	250.00	300.00	20.0%
<a href="#">G1200 62216</a>	PROF DEVEL	647.84	616.95	325.69	460.00	500.00	1,000.00	100.0%
<a href="#">G1200 62225</a>	DOG TAGS	132.50	132.50	132.50	.00	250.00	250.00	.0%
<a href="#">G1200 62311</a>	OFFICE SUP	695.89	782.41	795.61	800.00	1,000.00	1,000.00	.0%
<a href="#">G1200 62360</a>	ELECTION D	1,331.07	480.00	787.13	500.00	1,000.00	1,500.00	50.0%
<a href="#">G1200 63139</a>	VITAL STAT	1,253.73	1,210.39	1,244.00	1,125.86	1,900.00	1,900.00	.0%
<a href="#">G1200 63214</a>	ADVERTISIN	3,117.27	1,102.32	1,526.78	2,000.00	2,000.00	2,000.00	.0%
<a href="#">G1200 63221</a>	PRINTING &	47,173.83	39,880.36	35,512.25	46,400.00	51,000.00	51,000.00	.0%
<a href="#">G1200 63236</a>	OFFICE EQU	255.48	925.78	311.64	346.50	500.00	500.00	.0%
	TOTAL TOWN CLERK	266,251.17	251,241.94	261,655.38	189,471.68	282,162.00	290,432.00	2.9%
G1300	REGISTRAR OF VOTERS							
<a href="#">G1300 60110</a>	PERMANENT	46,000.48	46,000.48	53,644.70	36,961.92	62,000.00	62,000.00	.0%
<a href="#">G1300 60135</a>	ELECTION O	52,025.00	24,700.00	38,025.00	27,350.00	26,110.00	26,110.00	.0%
<a href="#">G1300 62213</a>	DUES & SUB	110.00	110.00	110.00	130.00	135.00	135.00	.0%
<a href="#">G1300 62216</a>	PROF DEVEL	2,171.50	1,920.00	2,901.13	1,437.95	1,500.00	7,200.00	380.0%
<a href="#">G1300 62311</a>	OFFICE SUP	.00	399.79	349.53	350.00	400.00	400.00	.0%
<a href="#">G1300 62360</a>	ELECTION D	17,303.58	14,332.39	11,353.15	6,458.54	10,200.00	10,200.00	.0%
<a href="#">G1300 63221</a>	PRINTING &	1,313.74	968.86	205.33	1,025.61	2,000.00	2,000.00	.0%
<a href="#">G1300 63227</a>	INSPEC OF	5,953.84	1,395.00	5,190.00	1,007.50	4,500.00	4,500.00	.0%
<a href="#">G1300 64514</a>	OTHER EQPT	.00	.00	.00	159.57	.00	.00	.0%
<a href="#">G1300 65212</a>	TELEPHONE	2,666.40	1,799.86	4,212.24	1,510.79	2,000.00	2,000.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 2  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL REGISTRAR OF VOTERS		127,544.54	91,626.38	115,991.08	76,391.88	108,845.00	114,545.00	5.2%
G1400	SELECTMEN							
<a href="#">G1400 60122</a>	OTHER SERV	2,039.76	1,926.44	1,982.37	1,277.43	2,190.00	2,190.00	.0%
TOTAL SELECTMEN		2,039.76	1,926.44	1,982.37	1,277.43	2,190.00	2,190.00	.0%
G2100	OFFICE OF THE MAYOR							
<a href="#">G2100 60110</a>	PERMANENT	249,644.51	237,542.40	258,837.17	206,074.82	276,699.00	282,889.00	2.2%
<a href="#">G2100 60141</a>	OVERTIME	.00	772.70	645.89	466.34	.00	.00	.0%
<a href="#">G2100 61400</a>	EMPLOYEE I	.00	.00	.00	.00	18,000.00	26,420.00	46.8%
<a href="#">G2100 62213</a>	DUES & SUB	70,164.93	71,468.50	72,300.84	75,957.30	76,673.00	76,673.00	.0%
<a href="#">G2100 62216</a>	PROF DEVEL	4,076.14	8,902.37	8,036.20	7,730.66	8,000.00	8,000.00	.0%
<a href="#">G2100 62311</a>	OFFICE SUP	964.40	2,582.36	1,142.83	1,080.05	1,500.00	1,500.00	.0%
<a href="#">G2100 62315</a>	OFFICE EXP	113.12	.00	.00	.00	.00	.00	.0%
<a href="#">G2100 62316</a>	COPIERSUPL	123.83	531.74	.00	.00	300.00	300.00	.0%
<a href="#">G2100 63133</a>	PROF SVCS	25,645.00	70,000.00	35,023.59	2,067.00	35,000.00	35,000.00	.0%
<a href="#">G2100 63221</a>	PRINTING &	38.00	1,145.81	528.00	200.00	200.00	200.00	.0%
<a href="#">G2100 63236</a>	OFFICE EQU	1,684.83	1,864.02	1,817.14	1,600.00	1,600.00	1,600.00	.0%
TOTAL OFFICE OF THE MAYOR		352,454.76	394,809.90	378,331.66	295,176.17	417,972.00	432,582.00	3.5%
G2200	CORPORATION COUNSEL							
<a href="#">G2200 60110</a>	PERMANENT	268,940.23	333,921.80	198,580.23	125,193.12	198,948.00	201,792.00	1.4%
<a href="#">G2200 62213</a>	DUES & SUB	19,164.38	9,026.52	9,378.18	11,675.00	18,500.00	18,500.00	.0%
<a href="#">G2200 62311</a>	OFFICE SUP	1,008.20	255.21	242.51	1,200.00	1,300.00	1,300.00	.0%
<a href="#">G2200 63131</a>	SHER COURT	47,718.22	240.40	.00	300.00	9,500.00	9,500.00	.0%
<a href="#">G2200 63133</a>	PROFESSION	37,030.00	.00	.00	.00	.00	.00	.0%
<a href="#">G2200 63230</a>	LEGAL	.00	.00	132,097.08	150,000.00	95,000.00	95,000.00	.0%
<a href="#">G2200 63237</a>	APPRAISAL	9,000.00	39,461.00	16,506.25	8,500.00	27,750.00	27,750.00	.0%
<a href="#">G2200 63241</a>	RENTAL OFF	1,614.36	1,382.41	2,303.75	1,600.00	1,800.00	1,800.00	.0%
<a href="#">G2200 63290</a>	CASE PREP	106,188.84	7,067.62	6,402.39	4,600.00	54,500.00	54,500.00	.0%
<a href="#">G2200 64605</a>	OFC EQPT	.00	.00	.00	.00	1,000.00	1,000.00	.0%
TOTAL CORPORATION COUNSEL		490,664.23	391,354.96	365,510.39	303,068.12	408,298.00	411,142.00	.7%
G2300	HUMAN RESOURCES							
<a href="#">G2300 60110</a>	PERMANENT	216,599.42	242,741.20	253,992.86	158,839.52	237,679.00	263,992.00	11.1%
<a href="#">G2300 62213</a>	DUES & SUB	.00	1,545.00	290.00	300.00	450.00	450.00	.0%
<a href="#">G2300 62216</a>	PROF DEVEL	329.47	388.49	2,283.15	1,380.00	1,591.00	1,591.00	.0%
<a href="#">G2300 62311</a>	OFFICE SUP	871.47	779.76	1,872.01	1,500.00	700.00	700.00	.0%
<a href="#">G2300 63129</a>	CONSULTANT	29,846.46	32,581.06	28,777.97	52,950.00	43,000.00	28,000.00	-34.9%
<a href="#">G2300 63214</a>	ADVERTISIN	5,115.00	5,480.00	8,614.92	7,750.08	6,650.00	6,650.00	.0%
<a href="#">G2300 63221</a>	PRINTING &	1,313.00	2,691.50	1,772.50	1,200.00	3,000.00	3,000.00	.0%
<a href="#">G2300 63236</a>	OFFICE EQU	.00	.00	.00	.00	1,000.00	1,000.00	.0%
<a href="#">G2300 64605</a>	OFC EQPT	.00	.00	509.00	.00	.00	.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 3  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL HUMAN RESOURCES		254,074.82	286,207.01	298,112.41	223,919.60	294,070.00	305,383.00	3.8%
G2400	PUBLIC LIBRARY							
<a href="#">G2400 60110</a>	PERMANENT	686,003.87	676,976.17	651,172.72	442,891.17	762,373.00	794,003.00	4.1%
<a href="#">G2400 60121</a>	TEMPORARY	123,869.69	80,478.92	84,784.84	63,206.85	77,280.00	136,500.00	76.6%
<a href="#">G2400 60122</a>	OTHER SERV	15,601.99	82.58	.00	.00	.00	.00	.0%
<a href="#">G2400 60141</a>	OVERTIME	.00	3,575.07	1,722.12	906.58	4,500.00	2,500.00	-44.4%
<a href="#">G2400 62211</a>	POSTAGE	140.88	.00	.00	.00	.00	.00	.0%
<a href="#">G2400 62213</a>	DUES & SUB	14,721.58	13,459.48	7,059.36	8,220.88	8,638.00	7,276.00	-15.8%
<a href="#">G2400 62216</a>	PROF DEVEL	.00	924.86	1,079.00	.00	1,200.00	900.00	-25.0%
<a href="#">G2400 62311</a>	OFFICE SUP	8,588.43	10,277.34	7,585.70	6,488.66	6,500.00	6,500.00	.0%
<a href="#">G2400 62346</a>	CLEANING S	2,753.59	1,901.53	4,235.09	2,600.00	2,675.00	5,050.00	88.8%
<a href="#">G2400 63129</a>	CONSULTANT	.00	.00	.00	35,220.00	35,220.00	18,500.00	-47.5%
<a href="#">G2400 63221</a>	PRINTING &	1,581.68	152.00	.00	170.00	750.00	250.00	-66.7%
<a href="#">G2400 63231</a>	GEN MAINT	1,179.40	619.84	519.87	1,217.94	4,710.00	5,900.00	25.3%
<a href="#">G2400 63236</a>	OFFICE EQU	3,569.66	2,313.00	1,597.32	3,420.00	3,500.00	2,000.00	-42.9%
<a href="#">G2400 63241</a>	RENTAL OFF	2,448.64	2,883.91	2,810.63	2,500.00	2,500.00	.00	-100.0%
<a href="#">G2400 63345</a>	LIBR MEDIA	80,886.06	56,062.80	122,414.66	90,581.20	99,750.00	100,000.00	.3%
<a href="#">G2400 63390</a>	CONNECT	56,496.00	41,621.00	40,173.00	40,222.00	40,332.00	40,313.00	.0%
<a href="#">G2400 64602</a>	COMPUTERS	480.00	16,861.29	9,123.15	9,305.45	10,000.00	10,000.00	.0%
<a href="#">G2400 65212</a>	TELEPHONE	598.23	768.73	1,277.51	1,600.00	982.00	982.00	.0%
<a href="#">G2400 65251</a>	HEATING	20,251.01	5,924.24	12,875.80	10,000.00	10,000.00	10,000.00	.0%
<a href="#">G2400 65252</a>	LIGHT AND	54,442.54	35,228.52	21,478.74	50,650.00	40,000.00	40,000.00	.0%
<a href="#">G2400 65254</a>	WATER	5,904.63	5,647.62	2,462.52	4,000.00	5,650.00	5,650.00	.0%
TOTAL PUBLIC LIBRARY		1,079,517.88	955,758.90	972,372.03	773,200.73	1,116,560.00	1,186,324.00	6.2%
G2500	PROBATE COURT							
<a href="#">G2500 62214</a>	BOOKS,REF	8,184.50	5,187.50	9,040.38	1,519.50	8,000.00	8,000.00	.0%
<a href="#">G2500 62311</a>	OFFICE SUP	853.97	1,910.67	1,340.64	594.23	2,000.00	2,000.00	.0%
<a href="#">G2500 62316</a>	COPIERSUPL	.00	1,596.38	1,900.37	1,108.93	4,000.00	4,000.00	.0%
<a href="#">G2500 63221</a>	PRINTING &	6,104.32	3,521.84	5,356.39	2,531.73	8,998.00	9,000.00	.0%
<a href="#">G2500 63236</a>	OFFICE EQU	894.00	900.00	906.00	912.00	912.00	920.00	.9%
<a href="#">G2500 64600</a>	OFC FURN	.00	2,874.00	.00	.00	10,000.00	22,000.00	120.0%
<a href="#">G2500 64605</a>	OFC EQPT	878.50	.00	1,485.00	.00	1,500.00	1,500.00	.0%
TOTAL PROBATE COURT		16,915.29	15,990.39	20,028.78	6,666.39	35,410.00	47,420.00	33.9%
G2600	YOUTH SERVICES							
<a href="#">G2600 60110</a>	PERMANENT	299,946.56	287,057.36	295,171.90	197,023.76	308,878.00	321,752.00	4.2%
<a href="#">G2600 60123</a>	P/T WAGES	30,173.75	25,754.94	19,302.50	11,443.00	19,320.00	19,320.00	.0%
<a href="#">G2600 60141</a>	OVERTIME	140.32	361.04	2,699.36	854.42	.00	.00	.0%
<a href="#">G2600 62213</a>	DUES & SUB	1,124.00	1,124.00	1,349.00	1,396.50	1,370.00	1,370.00	.0%
<a href="#">G2600 62215</a>	MILEAGE	.00	.00	98.56	.00	150.00	150.00	.0%
<a href="#">G2600 62216</a>	PROF DEVEL	140.00	150.00	.00	40.00	600.00	600.00	.0%
<a href="#">G2600 62311</a>	OFFICE SUP	958.26	942.53	1,093.18	1,308.79	1,225.00	1,225.00	.0%
<a href="#">G2600 63129</a>	CONSULTANT	63,064.32	55,423.70	55,143.75	60,531.00	60,531.00	60,531.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G2600 63221</a>	PRINTING &	186.00	80.00	171.00	.00	250.00	250.00	.0%
<a href="#">G2600 63241</a>	RENTAL OFF	.00	1,310.16	1,476.00	1,740.00	1,740.00	1,740.00	.0%
<a href="#">G2600 64500</a>	CAPITAL IM	.00	4,350.96	4,000.00	2,050.00	5,000.00	5,000.00	.0%
<a href="#">G2600 65212</a>	TELEPHONE	419.51	421.32	.00	.00	.00	.00	.0%
TOTAL YOUTH SERVICES		396,152.72	376,976.01	380,505.25	276,387.47	399,064.00	411,938.00	3.2%
G2950 GRANTS ADMINISTRATION								
<a href="#">G2950 60110</a>	PERMANENT	67,165.48	62,281.61	65,625.61	43,633.78	83,407.00	82,500.00	-1.1%
<a href="#">G2950 60141</a>	OVERTIME	595.76	-918.50	113.09	146.36	.00	.00	.0%
<a href="#">G2950 62215</a>	MILEAGE	.00	42.56	96.95	.00	25.00	25.00	.0%
<a href="#">G2950 62216</a>	PROF DEVEL	6.50	.00	.00	.00	.00	.00	.0%
<a href="#">G2950 62311</a>	OFFICE SUP	8.80	.00	.00	.00	15.00	15.00	.0%
<a href="#">G2950 63214</a>	ADVERTISIN	91.01	84.94	92.11	.00	85.00	85.00	.0%
<a href="#">G2950 63221</a>	PRINTING &	.00	38.00	.00	.00	25.00	25.00	.0%
<a href="#">G2950 63600</a>	MATCH EXP	.00	.00	33,159.00	.00	5,000.00	25,000.00	400.0%
TOTAL GRANTS ADMINISTRATION		67,867.55	61,528.61	99,086.76	43,780.14	88,557.00	107,650.00	21.6%
G3100 FINANCE ADMINISTRATION								
<a href="#">G3100 60110</a>	PERMANENT	119,112.91	121,775.29	124,172.93	75,225.19	123,710.00	126,184.00	2.0%
<a href="#">G3100 60120</a>	COMM CLERK	300.00	.00	.00	.00	.00	.00	.0%
<a href="#">G3100 60141</a>	OVERTIME	.00	.00	.00	.00	500.00	500.00	.0%
<a href="#">G3100 62213</a>	DUES & SUB	885.00	1,030.00	6,030.00	1,030.00	1,175.00	1,175.00	.0%
<a href="#">G3100 62214</a>	BOOKS,REF	.00	.00	.00	.00	100.00	100.00	.0%
<a href="#">G3100 62216</a>	PROF DEVEL	192.46	130.00	176.80	485.00	330.00	330.00	.0%
<a href="#">G3100 62311</a>	OFFICE SUP	767.86	634.87	528.04	592.19	700.00	700.00	.0%
<a href="#">G3100 63221</a>	PRINTING &	.00	.00	.00	.00	850.00	850.00	.0%
<a href="#">G3100 63999</a>	OTHER	94,222.71	3,489.62	.00	.00	.00	.00	.0%
TOTAL FINANCE ADMINISTRATION		215,480.94	127,059.78	130,907.77	77,332.38	127,365.00	129,839.00	1.9%
G3200 ACCOUNTS AND CONTROL								
<a href="#">G3200 60110</a>	PERMANENT	245,388.18	256,608.16	272,241.41	163,018.60	272,584.00	279,837.00	2.7%
<a href="#">G3200 60141</a>	OVERTIME	143.61	.00	2,356.00	4,238.80	.00	.00	.0%
<a href="#">G3200 62214</a>	BOOKS,REF	.00	.00	.00	.00	100.00	100.00	.0%
<a href="#">G3200 62216</a>	PROF DEVEL	295.22	561.42	711.62	770.00	480.00	480.00	.0%
<a href="#">G3200 62311</a>	OFFICE SUP	2,058.27	1,301.66	1,967.70	2,300.00	1,500.00	1,500.00	.0%
<a href="#">G3200 63138</a>	CONTRACT S	76,722.09	80,471.64	84,320.31	83,779.97	80,000.00	80,000.00	.0%
<a href="#">G3200 63221</a>	PRINTING &	2,091.00	1,681.50	1,764.98	2,800.00	2,000.00	2,000.00	.0%
<a href="#">G3200 64800</a>	LAND PURCH	.00	1,000.00	1,000.00	.00	.00	.00	.0%
<a href="#">G3200 67100</a>	TRANSF OUT	70,000.00	.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTS AND CONTROL		396,698.37	341,624.38	364,362.02	256,907.37	356,664.00	363,917.00	2.0%
G3300 INFORMATION TECHNOLOGY								
<a href="#">G3300 60110</a>	PERMANENT	458,817.44	429,993.65	430,631.87	284,963.62	479,614.00	485,935.00	1.3%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 5  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G3300 60121</a>	TEMPORARY	.00	5,655.00	.00	.00	.00	.00	.0%
<a href="#">G3300 60141</a>	OVERTIME	10,748.87	10,106.27	13,364.30	7,457.78	8,000.00	8,000.00	.0%
<a href="#">G3300 62213</a>	DUES & SUB	50.00	.00	60.00	.00	150.00	150.00	.0%
<a href="#">G3300 62214</a>	BOOKS, REF	349.88	.00	305.75	.00	350.00	350.00	.0%
<a href="#">G3300 62215</a>	MILEAGE	32.54	133.28	92.48	7.00	150.00	150.00	.0%
<a href="#">G3300 62311</a>	OFFICE SUP	244.64	86.92	248.45	250.00	250.00	250.00	.0%
<a href="#">G3300 62313</a>	COPY PAPER	5,029.77	6,632.40	6,261.80	7,707.00	9,500.00	9,500.00	.0%
<a href="#">G3300 62316</a>	COPIERSUPL	12,027.71	13,103.73	13,977.01	14,247.89	14,850.00	14,850.00	.0%
<a href="#">G3300 62349</a>	COMP SFTWR	296,238.63	289,953.33	247,192.06	238,969.54	278,850.00	268,901.00	-3.6%
<a href="#">G3300 63133</a>	PROFESSION	21,327.35	10,226.59	34,276.68	78,562.22	124,216.00	123,216.00	-.8%
<a href="#">G3300 63159</a>	STAFF TRAI	3,225.00	.00	6,837.75	3,493.00	7,000.00	7,000.00	.0%
<a href="#">G3300 63234</a>	L/P PYMTS	78,083.91	64,361.07	75,421.88	80,479.42	83,000.00	71,000.00	-14.5%
<a href="#">G3300 63236</a>	OFFICE EQU	90,972.60	73,496.45	106,397.69	79,729.17	120,075.00	129,075.00	7.5%
<a href="#">G3300 64500</a>	CAPITAL IM	95,681.74	81,821.56	81,683.85	93,800.00	93,800.00	91,500.00	-2.5%
<a href="#">G3300 64602</a>	COMPUTERS	1,706.93	135.62	891.43	849.36	1,000.00	1,000.00	.0%
<a href="#">G3300 65212</a>	TELEPHONE	137,815.14	138,740.28	241,933.49	256,114.47	276,700.00	287,840.00	4.0%
TOTAL INFORMATION TECHNOLOGY		1,212,352.15	1,124,446.15	1,259,576.49	1,146,630.47	1,497,505.00	1,498,717.00	.1%
G3400	PURCHASING							
<a href="#">G3400 60110</a>	PERMANENT	91,671.40	67,940.29	71,121.97	44,494.03	74,635.00	79,940.00	7.1%
<a href="#">G3400 62211</a>	POSTAGE	94,172.12	94,550.24	96,477.27	42,682.52	100,000.00	100,000.00	.0%
<a href="#">G3400 62213</a>	DUES & SUB	393.48	678.48	709.68	690.00	670.00	855.00	27.6%
<a href="#">G3400 62215</a>	MILEAGE	.00	123.13	191.91	100.00	175.00	150.00	-14.3%
<a href="#">G3400 62219</a>	EDUCATION	.00	65.00	.00	.00	.00	.00	.0%
<a href="#">G3400 62311</a>	OFFICE SUP	333.14	277.75	325.65	400.00	400.00	400.00	.0%
<a href="#">G3400 62313</a>	COPY PAPER	6,021.75	3,145.06	4,394.95	5,000.00	5,000.00	5,000.00	.0%
<a href="#">G3400 62316</a>	COPIERSUPL	465.65	360.25	108.33	575.00	575.00	575.00	.0%
<a href="#">G3400 63214</a>	ADVERTISIN	1,831.37	3,331.08	2,323.19	2,300.00	2,300.00	2,300.00	.0%
<a href="#">G3400 63221</a>	PRINTING &	.00	180.00	165.00	.00	1,100.00	1,100.00	.0%
<a href="#">G3400 63236</a>	OFFICE EQU	6,314.69	6,149.94	4,237.14	3,000.00	6,885.00	6,720.00	-2.4%
TOTAL PURCHASING		201,203.60	176,801.22	180,055.09	99,241.55	191,740.00	197,040.00	2.8%
G3500	TREASURY							
<a href="#">G3500 60100</a>	ELEC REMUN	3,999.84	3,999.84	3,999.84	2,461.47	4,000.00	4,000.00	.0%
TOTAL TREASURY		3,999.84	3,999.84	3,999.84	2,461.47	4,000.00	4,000.00	.0%
G3600	ASSESSOR							
<a href="#">G3600 60110</a>	PERMANENT	334,112.33	300,656.19	332,508.94	201,936.48	338,897.00	347,678.00	2.6%
<a href="#">G3600 60121</a>	TEMPORARY	13,125.00	8,090.00	10,820.00	11,760.00	11,760.00	8,500.00	-27.7%
<a href="#">G3600 60141</a>	OVERTIME	3,553.61	2,709.17	1,442.90	738.49	1,740.00	5,000.00	187.4%
<a href="#">G3600 62213</a>	DUES & SUB	1,417.20	1,802.20	1,847.20	508.00	1,570.00	1,890.00	20.4%
<a href="#">G3600 62214</a>	BOOKS, REF	793.85	792.80	886.25	369.80	1,250.00	1,250.00	.0%
<a href="#">G3600 62215</a>	MILEAGE	841.30	1,135.57	1,055.33	900.00	1,500.00	1,500.00	.0%
<a href="#">G3600 62216</a>	PROF DEVEL	1,402.21	1,642.96	2,465.16	430.00	2,300.00	2,300.00	.0%
<a href="#">G3600 62311</a>	OFFICE SUP	548.57	906.78	610.94	900.00	1,390.00	1,390.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 6  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G3600 62313</a>	COPY PAPER	.00	.00	.00	.00	500.00	500.00	.0%
<a href="#">G3600 62316</a>	COPIERSUPL	900.14	1,529.32	1,361.13	1,000.00	1,200.00	1,200.00	.0%
<a href="#">G3600 63138</a>	CONTRACT S	15,950.00	16,275.00	16,950.00	16,500.00	16,500.00	16,985.00	2.9%
<a href="#">G3600 63214</a>	ADVERTISIN	169.50	155.75	138.63	140.66	270.00	270.00	.0%
<a href="#">G3600 63221</a>	PRINTING &	384.91	310.90	332.66	594.00	1,350.00	1,350.00	.0%
<a href="#">G3600 63236</a>	OFFICE EQU	.00	.00	.00	.00	500.00	500.00	.0%
<a href="#">G3600 63502</a>	PERS PROPE	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	.0%
<a href="#">G3600 63702</a>	REVALUATIO	.00	.00	200,000.00	200,000.00	200,000.00	130,000.00	-35.0%
TOTAL ASSESSOR		383,198.62	341,006.64	575,419.14	445,777.43	590,727.00	530,313.00	-10.2%
<b>G3700 REVENUE &amp; COLLECTIONS</b>								
<a href="#">G3700 60110</a>	PERMANENT	270,881.82	270,485.06	302,863.33	190,212.94	319,094.00	335,059.00	5.0%
<a href="#">G3700 60121</a>	TEMPORARY	7,746.18	8,909.52	6,778.76	4,345.80	6,500.00	6,500.00	.0%
<a href="#">G3700 60141</a>	OVERTIME	6,175.56	5,976.59	5,902.35	3,503.72	6,000.00	6,000.00	.0%
<a href="#">G3700 62213</a>	DUES & SUB	195.00	302.28	265.00	265.00	600.00	600.00	.0%
<a href="#">G3700 62215</a>	MILEAGE	343.39	211.20	346.24	391.67	400.00	400.00	.0%
<a href="#">G3700 62216</a>	PROF DEVEL	922.66	1,252.00	1,683.00	1,547.00	1,830.00	2,120.00	15.8%
<a href="#">G3700 62311</a>	OFFICE SUP	1,275.77	1,465.09	1,360.80	1,546.94	2,500.00	2,500.00	.0%
<a href="#">G3700 62316</a>	COPIERSUPL	1,132.31	913.93	563.36	1,000.00	1,200.00	1,200.00	.0%
<a href="#">G3700 63138</a>	CONTRACT S	21,352.83	36,922.84	31,556.50	24,992.80	25,000.00	25,000.00	.0%
<a href="#">G3700 63214</a>	ADVERTISIN	1,275.94	1,728.26	1,150.00	1,150.00	1,750.00	1,750.00	.0%
<a href="#">G3700 63221</a>	PRINTING &	19,459.97	23,398.72	20,613.61	24,848.20	24,875.00	24,875.00	.0%
<a href="#">G3700 63236</a>	OFFICE EQU	.00	750.00	750.00	675.00	1,000.00	1,000.00	.0%
<a href="#">G3700 63281</a>	TAX BILL P	.00	49.27	.00	.00	.00	.00	.0%
<a href="#">G3700 64600</a>	OFC FURN	1,100.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE & COLLECTIONS		331,861.43	352,364.76	373,832.95	254,479.07	390,749.00	407,004.00	4.2%
<b>G3800 EMPLOYEE BENEFITS</b>								
<a href="#">G3800 61210</a>	EMPLOYEE A	5,589.50	5,589.50	5,589.50	5,589.50	5,590.00	5,590.00	.0%
<a href="#">G3800 61407</a>	WC ST FEES	35,000.00	35,000.00	48,000.00	50,400.00	50,400.00	51,000.00	1.2%
<a href="#">G3800 61430</a>	ONE PLAN	9,024,468.93	9,879,143.17	10,785,184.80	11,615,660.00	11,630,506.00	12,541,000.00	7.8%
<a href="#">G3800 61434</a>	FICA EMPLO	1,334,494.45	1,359,803.96	1,438,462.17	904,570.91	1,400,000.00	1,509,060.00	7.8%
<a href="#">G3800 61435</a>	DC EMPLOYR	80,010.89	98,020.18	127,844.00	86,241.22	125,000.00	200,000.00	60.0%
<a href="#">G3800 61436</a>	LONGEVITY	86,833.54	80,651.37	74,092.33	73,320.84	85,000.00	72,000.00	-15.3%
<a href="#">G3800 61440</a>	STATE UNEM	33,551.00	35,361.00	10,558.00	18,000.00	35,000.00	35,000.00	.0%
<a href="#">G3800 61456</a>	WORKERS' C	1,224,704.55	1,225,888.87	1,225,274.07	1,228,848.43	1,231,000.00	1,231,000.00	.0%
<a href="#">G3800 61458</a>	GROUP LIFE	37,519.12	43,017.26	46,855.58	51,502.98	38,000.00	52,000.00	36.8%
<a href="#">G3800 61461</a>	MEDICAL	8,036,900.36	7,367,235.60	7,859,539.12	7,935,812.10	8,000,000.00	8,000,000.00	.0%
<a href="#">G3800 61466</a>	OPEB	2,643,680.00	1,976,812.00	1,976,812.00	3,618,652.00	3,573,652.00	1,976,812.00	-44.7%
<a href="#">G3800 61482</a>	HEART AND	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
<a href="#">G3800 61485</a>	DEFERRED C	103,889.76	121,105.90	143,007.05	91,064.94	125,000.00	170,000.00	36.0%
<a href="#">G3800 61487</a>	ADMIN FEES	46,117.00	46,279.00	44,969.50	50,200.00	50,200.00	51,706.00	3.0%
<a href="#">G3800 63130</a>	PHYSICIANS	.00	.00	.00	.00	100.00	100.00	.0%
<a href="#">G3800 63499</a>	RESERVE FO	449,870.92	477,474.93	473,941.19	350,351.08	375,000.00	500,000.00	33.3%
TOTAL EMPLOYEE BENEFITS		23,242,630.02	22,851,382.74	24,360,129.31	26,180,214.00	26,824,448.00	26,495,268.00	-1.2%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 7  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G3900	RISK MANAGEMENT							
<a href="#">G3900 60110</a>	PERMANENT	86,683.76	85,104.19	90,244.16	53,840.57	90,313.00	92,119.00	2.0%
<a href="#">G3900 61408</a>	AL/GL CLAI	871,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.0%
<a href="#">G3900 61450</a>	INSUR PREM	410,000.00	456,750.00	507,780.00	568,322.00	568,322.00	618,560.00	8.8%
<a href="#">G3900 61480</a>	INSUR DED	75,000.00	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
<a href="#">G3900 62213</a>	DUES & SUB	375.00	525.00	385.00	35.00	750.00	750.00	.0%
<a href="#">G3900 62216</a>	PROF DEVEL	851.72	145.00	1,407.65	135.00	1,000.00	1,000.00	.0%
<a href="#">G3900 62219</a>	EDUCATION	420.00	420.00	500.00	.00	500.00	.00	-100.0%
<a href="#">G3900 62311</a>	OFFICE SUP	.00	.00	.00	.00	100.00	100.00	.0%
<a href="#">G3900 63133</a>	PROF SVCS	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.0%
<a href="#">G3900 63221</a>	PRINTING &	456.56	308.10	308.10	308.10	480.00	480.00	.0%
<a href="#">G3900 63340</a>	CPR INSTRU	205.00	.00	.00	.00	.00	.00	.0%
	TOTAL RISK MANAGEMENT	1,465,992.04	839,252.29	921,624.91	943,640.67	982,465.00	1,034,009.00	5.2%
G4100	DEVELOP ADMINISTRATION							
<a href="#">G4100 60110</a>	PERMANENT	217,024.01	211,390.54	277,503.18	131,202.68	241,176.00	243,191.00	.8%
<a href="#">G4100 60123</a>	P/T WAGES	.00	.00	.00	9,810.36	.00	.00	.0%
<a href="#">G4100 60141</a>	OVERTIME	.00	2,513.37	3,193.49	40.66	.00	.00	.0%
<a href="#">G4100 62213</a>	DUES & SUB	.00	.00	.00	.00	340.00	340.00	.0%
<a href="#">G4100 62214</a>	BOOKS_REF	.00	50.00	50.00	.00	100.00	100.00	.0%
<a href="#">G4100 62216</a>	PROF DEVEL	801.98	225.00	.00	390.00	1,300.00	1,300.00	.0%
<a href="#">G4100 62311</a>	OFFICE SUP	377.18	677.98	263.67	500.00	900.00	900.00	.0%
<a href="#">G4100 63138</a>	CONTR SVCS	.00	7,995.00	8,000.00	5,000.00	8,000.00	8,000.00	.0%
<a href="#">G4100 63221</a>	PRINTING &	.00	38.00	93.00	85.00	200.00	200.00	.0%
<a href="#">G4100 63236</a>	OFFICE EQU	1,562.50	1,513.80	1,490.69	1,500.00	2,000.00	2,000.00	.0%
	TOTAL DEVELOP ADMINISTRATION	219,765.67	224,403.69	290,594.03	148,528.70	254,016.00	256,031.00	.8%
G5203	POLICE ADMINISTRATION							
<a href="#">G5203 60110</a>	PERMANENT	8,780,239.45	8,647,912.14	9,520,266.87	5,591,796.61	9,749,999.00	9,899,991.00	1.5%
<a href="#">G5203 60121</a>	TEMPORARY	40,125.00	48,532.50	49,635.00	32,067.50	50,000.00	50,000.00	.0%
<a href="#">G5203 60141</a>	OVERTIME	1,070,098.03	1,084,878.60	1,040,035.96	501,614.15	850,000.00	1,000,000.00	17.6%
<a href="#">G5203 60144</a>	OT-SPEVENT	49,152.78	26,039.60	51,731.63	35,199.42	54,750.00	54,750.00	.0%
<a href="#">G5203 60146</a>	OT K9	9,267.29	11,448.80	6,277.46	3,091.61	10,000.00	10,000.00	.0%
<a href="#">G5203 60147</a>	OT REG SUP	17,052.68	33,606.11	22,198.59	6,499.62	12,500.00	12,500.00	.0%
<a href="#">G5203 60148</a>	HOLIDAYS	542,977.11	538,395.61	586,249.90	565,216.94	625,378.00	600,016.00	-4.1%
<a href="#">G5203 60149</a>	OT SPECIAL	5,328.35	2,779.78	13,210.80	10,866.32	27,375.00	27,375.00	.0%
<a href="#">G5203 60151</a>	OT TRT	.00	.00	.00	29,699.04	20,000.00	40,000.00	100.0%
<a href="#">G5203 60202</a>	OT MIS	9,528.62	6,140.34	5,556.92	2,864.40	10,000.00	10,000.00	.0%
<a href="#">G5203 60204</a>	ADMIN OT	20,645.65	41,043.75	41,717.28	29,615.81	15,000.00	15,000.00	.0%
<a href="#">G5203 60205</a>	CID OT	141,966.66	132,500.69	101,636.68	51,858.96	100,000.00	100,000.00	.0%
<a href="#">G5203 60206</a>	OT TRAIN	116,011.60	122,849.00	149,386.55	67,680.26	116,400.00	116,400.00	.0%
<a href="#">G5203 60207</a>	OT RECORDS	1,740.65	12,294.37	6,249.02	5,672.35	11,227.00	11,227.00	.0%
<a href="#">G5203 61220</a>	TUITION	15,000.00	15,000.00	12,307.95	15,653.38	17,692.00	15,000.00	-15.2%
<a href="#">G5203 61364</a>	UNIFORMS	136,350.62	176,751.62	151,136.65	115,585.35	151,700.00	151,700.00	.0%
<a href="#">G5203 61480</a>	INSUR DED	1,000.00	2,823.94	5,000.00	3,000.00	7,000.00	5,000.00	-28.6%
<a href="#">G5203 62213</a>	DUES & SUB	3,394.88	4,381.48	4,262.68	3,960.00	4,500.00	3,500.00	-22.2%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 8  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G5203 62214</a>	BOOKS, REF	114.00	109.67	66.50	.00	2,000.00	2,000.00 .0%
<a href="#">G5203 62216</a>	PROF DEVEL	1,035.00	930.00	1,680.00	25.00	2,500.00	2,500.00 .0%
<a href="#">G5203 62218</a>	PETTY CASH	1,560.74	1,796.89	1,891.87	2,500.00	2,500.00	1,500.00 -40.0%
<a href="#">G5203 62219</a>	EDUCATION	54,537.03	61,651.39	42,145.33	44,624.52	60,000.00	60,000.00 .0%
<a href="#">G5203 62277</a>	CARE/FEEDI	6,177.88	6,590.16	5,486.36	5,810.08	11,200.00	7,500.00 -33.0%
<a href="#">G5203 62278</a>	CARE STRAY	26,626.13	22,351.25	20,563.88	19,001.00	30,000.00	30,000.00 .0%
<a href="#">G5203 62311</a>	OFFICE SUP	12,318.35	13,933.06	12,991.56	8,913.47	12,500.00	12,500.00 .0%
<a href="#">G5203 62313</a>	COPY PAPER	2,002.90	728.10	970.80	1,000.00	5,000.00	5,000.00 .0%
<a href="#">G5203 62316</a>	COPIERSUPL	10,315.93	9,905.41	9,077.67	10,900.00	14,000.00	11,000.00 -21.4%
<a href="#">G5203 62321</a>	GASOLINE A	291,384.47	256,713.46	297,800.26	189,338.67	221,800.00	221,800.00 .0%
<a href="#">G5203 62332</a>	POLICE SUP	2,733.70	2,274.60	2,142.84	2,193.86	4,000.00	4,000.00 .0%
<a href="#">G5203 62346</a>	CLEANING S	.00	.00	.00	.00	250.00	250.00 .0%
<a href="#">G5203 62349</a>	COMP SFTWR	155.70	110.00	74.43	424.00	1,000.00	1,000.00 .0%
<a href="#">G5203 63138</a>	CONTR SVCS	28,764.94	19,747.19	15,844.92	17,993.47	21,000.00	21,000.00 .0%
<a href="#">G5203 63214</a>	ADVERTISIN	2,306.51	2,878.75	2,015.81	2,000.00	5,500.00	5,500.00 .0%
<a href="#">G5203 63221</a>	PRINTING &	3,837.11	2,878.86	4,995.95	3,090.95	8,000.00	8,000.00 .0%
<a href="#">G5203 63229</a>	VEH REP SV	46,329.10	22,382.29	32,261.30	32,348.00	35,000.00	35,000.00 .0%
<a href="#">G5203 63234</a>	L/P PYMTS	8,484.12	9,655.92	9,767.04	11,000.00	15,000.00	15,000.00 .0%
<a href="#">G5203 63235</a>	TOWING SVC	1,968.00	2,813.25	7,905.76	2,350.00	3,500.00	1,500.00 -57.1%
<a href="#">G5203 63236</a>	OFFICE EQU	977.94	425.50	1,314.94	.00	3,250.00	3,250.00 .0%
<a href="#">G5203 63309</a>	SPEC PROG	12,188.10	9,229.00	12,274.58	810.82	4,716.00	4,716.00 .0%
<a href="#">G5203 63311</a>	ACCRED	.00	.00	.00	3,527.50	15,000.00	15,000.00 .0%
<a href="#">G5203 63348</a>	RADIO REPA	3,065.95	2,909.63	3,360.02	6,900.00	7,500.00	7,500.00 .0%
<a href="#">G5203 63349</a>	RADIO PART	1,155.89	190.00	2,950.17	2,711.40	5,000.00	5,000.00 .0%
<a href="#">G5203 63363</a>	LAUND SVCS	.00	.00	1,336.00	2,700.00	1,500.00	3,500.00 133.3%
<a href="#">G5203 63365</a>	UNIFORM CL	31,347.00	31,162.29	31,220.45	33,550.00	34,250.00	31,250.00 -8.8%
<a href="#">G5203 63443</a>	EUTHANASIA	3,274.36	4,223.40	1,900.00	2,000.00	2,800.00	1,000.00 -64.3%
<a href="#">G5203 63600</a>	MATCH EXP	.00	.00	.00	.00	5,000.00	3,000.00 -40.0%
<a href="#">G5203 63601</a>	RET COMP	97,091.24	100,763.91	41,500.82	40,387.28	40,000.00	40,000.00 .0%
<a href="#">G5203 64503</a>	VEHICLES	19,948.20	.00	.00	.00	.00	.00 .0%
<a href="#">G5203 64515</a>	POLICE EQP	49,597.47	56,126.48	50,668.13	35,572.93	40,000.00	40,000.00 .0%
<a href="#">G5203 64519</a>	EQUIP TRT	.00	.00	.00	22,842.07	35,000.00	15,000.00 -57.1%
<a href="#">G5203 64600</a>	FURNITURE	706.03	618.00	5,212.86	1,442.02	5,000.00	5,000.00 .0%
<a href="#">G5203 65212</a>	TELEPHONE	83,225.43	71,540.95	73,293.86	74,675.00	87,500.00	87,500.00 .0%
TOTAL POLICE ADMINISTRATION		11,763,108.59	11,622,017.74	12,459,574.05	7,652,573.76	12,574,787.00	12,829,225.00 2.0%
G5204 OPERATIONS							
<a href="#">G5204 60141</a>	OVERTIME	365.90	.00	.00	.00	.00	.00 .0%
<a href="#">G5204 62213</a>	DUES & SUB	385.00	130.00	100.00	.00	750.00	750.00 .0%
<a href="#">G5204 62332</a>	POLICE SUP	4,195.91	4,229.84	6,056.84	4,301.02	7,500.00	7,500.00 .0%
<a href="#">G5204 62333</a>	K-9 EXPENS	16,996.13	11,002.37	12,322.90	11,450.00	20,000.00	20,000.00 .0%
<a href="#">G5204 62338</a>	TRAF SUPP	5,787.40	119.70	818.55	.00	1,500.00	1,500.00 .0%
<a href="#">G5204 62350</a>	BICYCLE	3,950.00	.00	.00	2,000.00	4,000.00	4,000.00 .0%
<a href="#">G5204 63221</a>	PRINTING &	.00	.00	797.99	.00	1,000.00	1,000.00 .0%
<a href="#">G5204 63302</a>	REGIONAL	12,141.80	3,337.85	382.00	1,838.07	5,000.00	5,000.00 .0%
<a href="#">G5204 64500</a>	CAPITAL IM	25,000.00	.00	.00	.00	.00	.00 .0%
TOTAL OPERATIONS		68,822.14	18,819.76	20,478.28	19,589.09	39,750.00	39,750.00 .0%



02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 9  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G5205	CRIMINAL INVESTIGATION							
<a href="#">G5205 62215</a>	MILEAGE	.00	.00	.00	.00	250.00	250.00	.0%
<a href="#">G5205 62217</a>	INFO/EVIDE	5,000.00	4,900.00	.00	5,000.00	5,000.00	5,000.00	.0%
<a href="#">G5205 62334</a>	CRIMINAL I	9,631.73	6,673.66	4,167.52	6,969.09	11,000.00	11,000.00	.0%
<a href="#">G5205 63233</a>	EQPT REPAI	215.09	700.00	399.96	.00	800.00	800.00	.0%
<a href="#">G5205 63242</a>	RENTAL VEH	296.95	.00	.00	500.00	1,000.00	1,000.00	.0%
	TOTAL CRIMINAL INVESTIGATION	15,143.77	12,273.66	4,567.48	12,469.09	18,050.00	18,050.00	.0%
G5316	FIRE ADMINISTRATION							
<a href="#">G5316 60110</a>	PERMANENT	365,598.13	414,502.94	435,288.51	269,136.26	383,843.00	392,159.00	2.2%
<a href="#">G5316 60121</a>	TEMPORARY	2,589.53	.00	.00	.00	.00	.00	.0%
<a href="#">G5316 60141</a>	OVERTIME	15,760.83	10,624.51	11,781.23	1,993.26	10,000.00	10,000.00	.0%
<a href="#">G5316 60148</a>	HOLIDAYS	7,812.84	8,128.48	7,974.72	8,133.78	8,250.00	8,250.00	.0%
<a href="#">G5316 61220</a>	TUITION	43,455.60	38,766.91	37,145.17	13,776.73	35,000.00	35,000.00	.0%
<a href="#">G5316 62213</a>	DUES & SUB	3,761.66	4,019.16	3,994.40	3,441.45	3,500.00	3,500.00	.0%
<a href="#">G5316 62214</a>	BOOKS,REF	2,776.02	222.40	5,017.85	1,794.76	3,400.00	3,400.00	.0%
<a href="#">G5316 62216</a>	PROF DEVEL	3,173.49	2,667.75	4,466.56	2,176.00	4,500.00	4,500.00	.0%
<a href="#">G5316 62311</a>	OFFICE SUP	2,745.56	2,058.54	3,634.82	3,575.74	4,000.00	4,000.00	.0%
<a href="#">G5316 62314</a>	PHOTO SUPL	731.33	.00	142.82	608.22	750.00	750.00	.0%
<a href="#">G5316 62316</a>	COPIERSUPL	190.00	269.00	331.00	500.00	600.00	600.00	.0%
<a href="#">G5316 62346</a>	CLEANING S	8,580.71	7,782.04	8,642.04	6,950.00	9,000.00	9,000.00	.0%
<a href="#">G5316 63133</a>	PROF SVCS	27,965.00	30,779.50	26,397.00	51,670.00	51,905.00	54,905.00	5.8%
<a href="#">G5316 63159</a>	STAFF TRAI	2,879.50	2,574.00	2,495.89	1,465.97	3,000.00	3,000.00	.0%
<a href="#">G5316 63221</a>	PRINTING &	3,112.10	1,354.23	2,829.87	5,340.00	6,900.00	6,900.00	.0%
<a href="#">G5316 63236</a>	OFFICE EQU	3,426.80	3,347.49	3,561.58	3,000.00	3,500.00	3,500.00	.0%
<a href="#">G5316 63489</a>	BUILDING M	8,425.51	5,161.54	8,506.28	17,037.31	21,000.00	8,000.00	-61.9%
<a href="#">G5316 63600</a>	MATCH EXP	.00	64,800.00	.00	.00	.00	.00	.0%
<a href="#">G5316 64504</a>	CONSTRUCT	.00	3,129.54	.00	.00	.00	.00	.0%
<a href="#">G5316 64510</a>	GRNDS EQPT	2,600.00	2,118.87	7,483.44	4,000.00	4,000.00	4,000.00	.0%
<a href="#">G5316 64600</a>	FURNITURE	25,872.42	6,000.38	10,398.37	5,700.00	11,500.00	8,500.00	-26.1%
<a href="#">G5316 64602</a>	COMPUTERS	2,320.00	.00	.00	.00	.00	.00	.0%
<a href="#">G5316 64605</a>	OFF EQIP	699.99	.00	399.97	.00	2,000.00	2,000.00	.0%
<a href="#">G5316 65213</a>	COMM	16,570.00	14,769.83	33,606.16	20,375.80	21,605.00	20,000.00	-7.4%
	TOTAL FIRE ADMINISTRATION	551,047.02	623,077.11	614,097.68	420,675.28	588,253.00	581,964.00	-1.1%
G5317	FIRE SUPPRESSION							
<a href="#">G5317 60110</a>	PERMANENT	7,866,726.66	8,828,250.77	8,627,766.52	5,127,736.91	8,619,238.00	8,637,151.00	.2%
<a href="#">G5317 60141</a>	OVERTIME	1,369,614.80	1,637,495.92	1,771,473.11	1,306,022.64	1,150,000.00	1,300,000.00	13.0%
<a href="#">G5317 60148</a>	HOLIDAYS	499,250.19	546,909.31	553,618.22	549,698.92	550,766.00	560,000.00	1.7%
<a href="#">G5317 61364</a>	UNIFORMS	47,255.78	40,909.31	51,895.55	49,150.00	50,000.00	50,000.00	.0%
<a href="#">G5317 62336</a>	FIRE FIGHT	6,595.17	9,878.22	8,882.00	12,483.40	12,500.00	12,500.00	.0%
<a href="#">G5317 63248</a>	HYDRANT MA	97,388.00	97,388.00	106,960.00	107,200.00	110,000.00	110,000.00	.0%
<a href="#">G5317 63363</a>	CLOTHING/F	11,926.98	11,841.72	13,990.51	12,150.00	12,250.00	16,250.00	32.7%
<a href="#">G5317 64503</a>	VEHICLES	.00	.00	39,000.00	.00	.00	.00	.0%
<a href="#">G5317 64507</a>	FIRE APPAR	224,250.00	.00	.00	.00	.00	.00	.0%
<a href="#">G5317 64509</a>	FIRE EQUIP	57,263.46	57,464.56	51,281.38	54,999.95	55,000.00	60,000.00	9.1%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 10  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G5317</a> <a href="#">64512</a>	FIRE GEAR	91,779.05	99,870.40	81,491.30	100,000.00	100,000.00	100,000.00	.0%
TOTAL FIRE SUPPRESSION		10,272,050.09	11,330,008.21	11,306,358.59	7,319,441.82	10,659,754.00	10,845,901.00	1.7%
G5319	FIRE MARSHAL							
<a href="#">G5319</a> <a href="#">60110</a>	PERMANENT	342,975.36	361,706.79	326,577.47	174,439.83	361,787.00	364,446.00	.7%
<a href="#">G5319</a> <a href="#">60141</a>	OVERTIME	22,465.33	25,499.76	31,898.02	15,104.95	20,000.00	20,000.00	.0%
<a href="#">G5319</a> <a href="#">60148</a>	HOLIDAYS	23,707.68	25,139.63	25,156.80	26,683.20	25,708.00	25,708.00	.0%
<a href="#">G5319</a> <a href="#">62237</a>	FIRE MAT	495.00	530.00	1,731.00	690.00	2,250.00	2,250.00	.0%
<a href="#">G5319</a> <a href="#">62336</a>	INVESTIGAT	1,115.53	.00	348.24	.00	2,000.00	2,000.00	.0%
<a href="#">G5319</a> <a href="#">63159</a>	STAFF TRAI	1,250.00	1,100.00	919.00	530.10	2,000.00	2,000.00	.0%
TOTAL FIRE MARSHAL		392,008.90	413,976.18	386,630.53	217,448.08	413,745.00	416,404.00	.6%
G5320	FIRE APPAR MAINTENANCE							
<a href="#">G5320</a> <a href="#">60110</a>	PERMANENT	152,152.59	175,322.33	169,949.16	101,516.42	169,498.00	169,498.00	.0%
<a href="#">G5320</a> <a href="#">60141</a>	OVERTIME	33,998.36	32,378.46	40,337.03	21,688.14	8,000.00	8,000.00	.0%
<a href="#">G5320</a> <a href="#">60148</a>	HOLIDAYS	11,764.20	12,703.87	13,113.15	13,410.72	13,411.00	13,400.00	-.1%
<a href="#">G5320</a> <a href="#">62321</a>	GASOLINE A	74,149.03	94,349.86	93,428.78	46,945.41	75,575.00	93,000.00	23.1%
<a href="#">G5320</a> <a href="#">62322</a>	TIRES	23,409.23	20,160.04	22,605.50	20,000.00	26,710.00	26,710.00	.0%
<a href="#">G5320</a> <a href="#">62323</a>	BATT & OIL	6,340.30	6,404.28	5,592.27	7,600.00	8,000.00	8,000.00	.0%
<a href="#">G5320</a> <a href="#">62324</a>	AUTO PARTS	90,634.15	86,906.11	74,194.13	77,873.08	96,475.00	96,475.00	.0%
<a href="#">G5320</a> <a href="#">63138</a>	CONTR SVCS	4,989.40	655.30	1,710.55	1,940.00	4,000.00	4,000.00	.0%
<a href="#">G5320</a> <a href="#">63159</a>	STAFF TRAI	3,059.75	2,867.84	1,773.94	585.00	4,000.00	4,000.00	.0%
<a href="#">G5320</a> <a href="#">63229</a>	VEHREPSVCS	33,611.73	13,868.27	36,535.73	32,900.00	35,589.00	32,589.00	-8.4%
<a href="#">G5320</a> <a href="#">63233</a>	EQPT REPAI	23,197.35	17,615.72	19,821.91	15,400.00	17,000.00	20,000.00	17.6%
<a href="#">G5320</a> <a href="#">63512</a>	ENV DISP	947.56	982.86	1,899.50	3,000.00	3,512.00	3,512.00	.0%
<a href="#">G5320</a> <a href="#">64607</a>	MECH EQPT	.00	1,600.00	.00	.00	.00	.00	.0%
TOTAL FIRE APPAR MAINTENANCE		458,253.65	465,814.94	480,961.65	342,858.77	461,770.00	479,184.00	3.8%
G5322	FIRE ALARM MAINTENANCE							
<a href="#">G5322</a> <a href="#">60110</a>	PERMANENT	157,240.32	176,213.55	172,725.56	101,457.74	169,498.00	169,498.00	.0%
<a href="#">G5322</a> <a href="#">60141</a>	OVERTIME	12,531.13	24,062.75	17,802.22	12,715.63	10,000.00	10,000.00	.0%
<a href="#">G5322</a> <a href="#">60148</a>	HOLIDAYS	12,389.52	13,137.85	13,147.20	13,611.82	13,612.00	13,400.00	-1.6%
<a href="#">G5322</a> <a href="#">62314</a>	PHOTO SUPL	6,117.56	7,784.97	3,154.43	9,829.99	10,000.00	10,000.00	.0%
<a href="#">G5322</a> <a href="#">62337</a>	ALRM PARTS	10,537.08	10,214.26	12,704.76	12,089.42	16,125.00	16,125.00	.0%
<a href="#">G5322</a> <a href="#">63159</a>	STAFF TRAI	5,101.43	4,000.00	3,171.31	.00	4,000.00	4,000.00	.0%
<a href="#">G5322</a> <a href="#">63249</a>	ALARM REP	.00	582.72	.00	2,000.00	2,000.00	5,100.00	155.0%
<a href="#">G5322</a> <a href="#">63251</a>	METER REPA	5,983.51	4,981.16	5,893.69	7,650.00	8,750.00	8,750.00	.0%
<a href="#">G5322</a> <a href="#">63348</a>	RADIO REPA	1,495.96	415.70	1,978.75	4,500.00	6,100.00	3,000.00	-50.8%
<a href="#">G5322</a> <a href="#">64601</a>	COMMUN EQP	29,904.14	33,607.38	36,040.28	34,276.00	37,250.00	37,250.00	.0%
<a href="#">G5322</a> <a href="#">65212</a>	TELEPHONE	18,930.53	23,200.83	23,017.92	22,250.00	25,337.00	25,337.00	.0%
TOTAL FIRE ALARM MAINTENANCE		260,231.18	298,201.17	289,636.12	220,380.60	302,672.00	302,460.00	-.1%
G5323	EMERGENCY MEDICAL SERV							

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 11  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G5323 60110</a>	PERMANENT	159,093.34	177,842.28	172,228.49	97,190.46	169,498.00	169,498.00	.0%
<a href="#">G5323 60141</a>	OVERTIME	7,359.19	7,599.46	6,591.68	2,973.44	10,000.00	10,000.00	.0%
<a href="#">G5323 60148</a>	HOLIDAYS	12,389.52	13,137.85	13,147.20	13,410.72	13,411.00	13,400.00	-.1%
<a href="#">G5323 60181</a>	EMS STIP	120,102.66	138,543.44	152,449.59	150,100.88	130,000.00	136,500.00	5.0%
<a href="#">G5323 62214</a>	BOOKS,REF	2,050.74	892.42	3,122.67	2,100.00	5,400.00	5,400.00	.0%
<a href="#">G5323 62335</a>	MEDICAL SU	102,772.07	100,858.79	105,351.35	97,473.02	136,905.00	185,877.00	35.8%
<a href="#">G5323 62339</a>	MED WASTE	195.16	78.06	154.84	600.00	2,000.00	2,000.00	.0%
<a href="#">G5323 62340</a>	CHEM,OXYG	1,628.04	1,797.13	2,119.74	3,300.00	3,500.00	3,500.00	.0%
<a href="#">G5323 62368</a>	DISEASE	3,142.41	3,677.06	5,533.04	5,000.00	7,500.00	7,500.00	.0%
<a href="#">G5323 63147</a>	PAT CARE	12,133.00	11,364.00	10,553.00	12,330.00	12,330.00	12,330.00	.0%
<a href="#">G5323 63159</a>	STAFF TRAI	23,624.00	26,769.29	23,560.49	30,397.00	46,675.00	46,675.00	.0%
<a href="#">G5323 63239</a>	MED EQUIP	12,589.44	16,466.04	10,684.07	19,500.00	20,500.00	20,500.00	.0%
<a href="#">G5323 63347</a>	C-MED PAYM	34,201.27	37,333.00	38,702.58	40,659.92	40,660.00	42,000.00	3.3%
TOTAL EMERGENCY MEDICAL SERV		491,280.84	536,358.82	544,198.74	475,035.44	598,379.00	655,180.00	9.5%
G5324	EMERGENCY MANAGEMENT							
<a href="#">G5324 60110</a>	PERMANENT	66,990.30	63,929.66	.00	.00	56,160.00	56,160.00	.0%
<a href="#">G5324 60121</a>	TEMPORARY	.00	.00	.00	.00	500.00	500.00	.0%
<a href="#">G5324 60141</a>	OVERTIME	6,661.93	3,569.58	.00	.00	6,000.00	6,000.00	.0%
<a href="#">G5324 62213</a>	DUES & SUB	280.00	335.00	385.00	100.00	500.00	500.00	.0%
<a href="#">G5324 62214</a>	BOOKS,REF	.00	98.60	.00	.00	500.00	500.00	.0%
<a href="#">G5324 62216</a>	PROF DEVEL	300.48	689.26	675.00	873.28	1,500.00	1,500.00	.0%
<a href="#">G5324 62311</a>	OFFICE SUP	348.33	462.71	405.54	400.00	600.00	600.00	.0%
<a href="#">G5324 62314</a>	PHOTO SUPL	581.59	835.66	2,078.93	.00	.00	.00	.0%
<a href="#">G5324 62344</a>	TOOLS AND	.00	.00	.00	1,108.71	2,000.00	2,000.00	.0%
<a href="#">G5324 63214</a>	ADVERTISIN	.00	.00	74.01	1,285.00	2,000.00	2,000.00	.0%
<a href="#">G5324 63236</a>	OFFICE EQU	.00	.00	160.60	.00	.00	.00	.0%
<a href="#">G5324 63550</a>	CERT	1,244.00	2,920.50	2,896.91	2,097.76	3,000.00	3,000.00	.0%
<a href="#">G5324 65212</a>	TELEPHONE	2,521.40	1,608.79	1,824.48	1,950.00	2,500.00	2,500.00	.0%
TOTAL EMERGENCY MANAGEMENT		78,928.03	74,449.76	8,500.47	7,814.75	75,260.00	75,260.00	.0%
G5325	FIRE TRAINING							
<a href="#">G5325 60110</a>	PERMANENT	85,065.76	75,386.97	92,170.57	46,810.73	92,078.00	92,078.00	.0%
<a href="#">G5325 60141</a>	OVERTIME	3,672.86	450.22	5,059.95	15,234.61	5,000.00	5,000.00	.0%
<a href="#">G5325 60148</a>	HOLIDAY	6,730.44	7,136.96	7,142.40	7,284.96	7,300.00	7,300.00	.0%
<a href="#">G5325 62331</a>	TRAIN SUPP	198.00	.00	783.98	621.45	1,000.00	1,000.00	.0%
<a href="#">G5325 63159</a>	STAFF TRAI	25,160.97	29,347.84	32,086.11	47,464.04	66,000.00	66,000.00	.0%
<a href="#">G5325 64514</a>	OTHER EQPT	4,775.00	1,245.70	2,340.80	.00	4,000.00	4,000.00	.0%
TOTAL FIRE TRAINING		125,603.03	113,567.69	139,583.81	117,415.79	175,378.00	175,378.00	.0%
G5400	PUBLIC SAFETY COMMUNICATIONS							
<a href="#">G5400 60110</a>	PERMANENT	1,174,309.68	1,233,935.32	1,162,259.42	738,570.82	1,328,339.00	1,297,750.00	-2.3%
<a href="#">G5400 60141</a>	OVERTIME	199,268.36	273,099.48	344,666.15	277,045.45	150,000.00	150,000.00	.0%
<a href="#">G5400 60148</a>	HOLIDAY	81,356.80	80,636.91	89,784.62	75,298.46	92,983.00	90,842.00	-2.3%
<a href="#">G5400 60150</a>	OT-QA	5,676.79	4,678.46	1,259.32	.00	9,000.00	9,000.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 12  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G5400 61220</a>	TUITION	.00	.00	.00	.00	2,000.00	2,000.00	.0%
<a href="#">G5400 62219</a>	EDUCATION	4,462.77	2,452.75	-37.25	3,463.65	13,754.00	13,754.00	.0%
<a href="#">G5400 62311</a>	OFFICE SUP	1,027.10	1,110.41	1,389.79	1,974.40	2,000.00	2,000.00	.0%
<a href="#">G5400 64599</a>	CAP ITEMS	.00	.00	.00	.00	3,000.00	3,000.00	.0%
<a href="#">G5400 65212</a>	TELEPHONE	8,767.56	8,595.34	8,679.96	7,400.00	7,400.00	7,400.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC		1,474,869.06	1,604,508.67	1,608,002.01	1,103,752.78	1,608,476.00	1,575,746.00	-2.0%
G6100	INSPECT/PERMITS ADMIN							
<a href="#">G6100 60110</a>	PERMANENT	603,886.51	622,473.86	623,096.40	326,316.30	670,358.00	641,315.00	-4.3%
<a href="#">G6100 60121</a>	TEMPORARY	25,955.63	.00	11,670.00	32,340.00	3,675.00	3,675.00	.0%
<a href="#">G6100 60141</a>	OVERTIME	1,945.09	3,598.82	4,757.15	-246.17	4,000.00	4,000.00	.0%
<a href="#">G6100 62213</a>	DUES & SUB	560.00	854.00	842.90	750.00	1,929.00	1,929.00	.0%
<a href="#">G6100 62214</a>	BOOKS,REF	1,814.76	3,449.94	2,267.52	687.50	800.00	1,800.00	125.0%
<a href="#">G6100 62215</a>	MILEAGE	.00	.00	.00	.00	100.00	100.00	.0%
<a href="#">G6100 62216</a>	PROF DEVEL	1,674.12	3,543.42	3,745.98	3,509.06	5,400.00	6,670.00	23.5%
<a href="#">G6100 62311</a>	OFFICE SUP	1,193.93	679.32	1,328.67	1,072.95	2,000.00	2,000.00	.0%
<a href="#">G6100 62314</a>	PHOTO SUPL	.00	.00	.00	.00	300.00	300.00	.0%
<a href="#">G6100 62316</a>	COPIERSUPL	410.47	302.88	199.13	.00	1,465.00	1,465.00	.0%
<a href="#">G6100 62320</a>	UNIF,CLOTH	679.00	1,077.99	1,272.98	.00	1,420.00	1,420.00	.0%
<a href="#">G6100 62344</a>	TOOLS AND	216.27	194.52	276.76	.00	350.00	350.00	.0%
<a href="#">G6100 62349</a>	COMP SFTWR	.00	.00	.00	.00	90.00	90.00	.0%
<a href="#">G6100 63131</a>	SHER,COURT	163.60	270.00	150.00	200.00	400.00	400.00	.0%
<a href="#">G6100 63138</a>	CONTRACT S	1,190.00	1,380.00	1,055.00	3,519.59	4,000.00	5,000.00	25.0%
<a href="#">G6100 63221</a>	PRINTING &	817.00	1,129.00	621.50	800.00	1,000.00	1,000.00	.0%
<a href="#">G6100 63236</a>	OFFICE EQU	234.72	1,230.00	1,476.00	1,500.00	1,800.00	1,800.00	.0%
<a href="#">G6100 64600</a>	OFC FURN	169.99	.00	2,124.60	.00	990.00	990.00	.0%
<a href="#">G6100 64601</a>	COMMUN EQP	3,286.95	3,770.00	.00	270.00	3,770.00	500.00	-86.7%
<a href="#">G6100 64602</a>	COMPUTERS	22,193.41	.00	1,686.14	.00	.00	.00	.0%
<a href="#">G6100 64605</a>	OFC EQPT	436.85	.00	.00	.00	.00	.00	.0%
TOTAL INSPECT/PERMITS ADMIN		666,828.30	643,953.75	656,570.73	370,719.23	703,847.00	674,804.00	-4.1%
G7100	PUB WORKS ADMINISTRATION							
<a href="#">G7100 60110</a>	PERMANENT	229,260.69	262,753.69	314,342.05	192,017.64	315,970.00	326,962.00	3.5%
<a href="#">G7100 60141</a>	OVERTIME	8,208.21	3,832.85	3,845.51	3,572.60	2,400.00	2,400.00	.0%
<a href="#">G7100 62213</a>	DUES & SUB	257.00	365.00	375.00	375.00	415.00	415.00	.0%
<a href="#">G7100 62216</a>	PROF DEVEL	212.60	150.00	737.44	200.00	300.00	300.00	.0%
<a href="#">G7100 62311</a>	OFFICE SUP	584.83	766.45	1,152.20	700.00	1,000.00	1,000.00	.0%
<a href="#">G7100 63221</a>	PRINTING &	1,000.00	869.00	2,377.00	1,000.00	1,100.00	1,100.00	.0%
<a href="#">G7100 63236</a>	OFFICE EQU	1,614.44	1,474.23	618.76	1,485.00	2,200.00	1,200.00	-45.5%
<a href="#">G7100 64600</a>	OFC FURN	.00	1,168.60	.00	.00	.00	.00	.0%
<a href="#">G7100 65212</a>	TELEPHONE	849.00	450.00	.00	.00	.00	.00	.0%
TOTAL PUB WORKS ADMINISTRATION		241,986.77	271,829.82	323,447.96	199,350.24	323,385.00	333,377.00	3.1%
G7200	ENGINEERING							
<a href="#">G7200 60110</a>	PERMANENT	487,954.96	469,642.13	462,444.48	290,145.98	551,103.00	545,080.00	-1.1%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 13  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G7200 60141</a>	OVERTIME	4,002.74	5,350.33	8,144.98	6,751.34	2,700.00	10,000.00	270.4%
<a href="#">G7200 62213</a>	DUES & SUB	1,968.00	1,655.00	1,685.00	1,780.00	1,830.00	1,830.00	.0%
<a href="#">G7200 62214</a>	BOOKS, REF	.00	.00	215.96	.00	300.00	300.00	.0%
<a href="#">G7200 62216</a>	PROF DEVEL	346.33	351.42	391.40	280.00	560.00	560.00	.0%
<a href="#">G7200 62311</a>	OFFICE SUP	972.02	677.64	974.13	1,000.00	1,000.00	1,000.00	.0%
<a href="#">G7200 62316</a>	COPIERSUPL	1,092.00	1,647.50	3,202.60	3,166.00	3,726.00	3,726.00	.0%
<a href="#">G7200 62344</a>	TOOLS AND	11,664.69	13,222.84	11,858.62	7,834.17	13,160.00	13,160.00	.0%
<a href="#">G7200 63175</a>	PROF ENGIN	9,373.26	7,750.00	25,502.50	18,587.50	31,800.00	31,800.00	.0%
<a href="#">G7200 63214</a>	ADVERTISIN	126.36	.00	.00	.00	200.00	200.00	.0%
<a href="#">G7200 63221</a>	PRINTING &	201.00	291.25	326.25	792.50	1,000.00	1,000.00	.0%
<a href="#">G7200 63236</a>	OFFICE EQU	784.00	2,004.00	1,723.20	750.00	3,220.00	3,220.00	.0%
<a href="#">G7200 64500</a>	CAPITAL IM	.00	250,000.00	.00	.00	.00	.00	.0%
<a href="#">G7200 64602</a>	COMPUTERS	1,811.08	.00	5,816.44	598.00	5,000.00	5,000.00	.0%
<a href="#">G7200 65212</a>	TELEPHONE	869.00	540.00	.00	.00	.00	.00	.0%
TOTAL ENGINEERING		521,165.44	753,132.11	522,285.56	331,685.49	615,599.00	616,876.00	.2%
G7300	HIGHWAY SERVICES							
<a href="#">G7300 60110</a>	PERMANENT	1,327,964.05	1,289,055.33	1,463,170.97	878,689.86	1,525,732.00	1,573,193.00	3.1%
<a href="#">G7300 60123</a>	P/T WAGES	11,935.00	38,812.50	19,677.50	12,585.00	11,465.00	.00	-100.0%
<a href="#">G7300 60141</a>	OVERTIME	386,390.58	484,481.62	527,548.84	238,389.21	400,000.00	400,000.00	.0%
<a href="#">G7300 62236</a>	RD MAINMAT	64,190.69	67,448.90	54,738.45	42,819.24	80,000.00	80,000.00	.0%
<a href="#">G7300 62239</a>	LANDSCPMAT	6,236.09	8,966.94	8,131.27	5,400.00	6,000.00	6,000.00	.0%
<a href="#">G7300 62311</a>	OFFICE SUP	1,288.49	898.18	1,944.09	700.00	1,300.00	1,300.00	.0%
<a href="#">G7300 62320</a>	UNIF,CLOTH	6,465.96	15,148.39	19,450.79	15,767.60	20,479.00	14,600.00	-28.7%
<a href="#">G7300 62344</a>	TOOLS AND	7,280.06	8,093.78	19,816.95	10,200.00	14,500.00	4,500.00	-69.0%
<a href="#">G7300 62346</a>	CLEANING S	2,017.58	1,691.31	2,063.16	900.00	1,000.00	1,400.00	40.0%
<a href="#">G7300 62347</a>	BLDMAINSUP	32,765.33	16,044.26	44,160.60	15,060.00	23,442.00	24,500.00	4.5%
<a href="#">G7300 62366</a>	FIRST AID	1,072.81	997.88	734.56	700.00	1,500.00	1,500.00	.0%
<a href="#">G7300 63138</a>	CONTRACT S	51,230.94	194,050.02	61,544.71	58,265.40	63,800.00	72,800.00	14.1%
<a href="#">G7300 63218</a>	WEATHER SE	1,640.00	.00	.00	1,730.00	2,000.00	2,000.00	.0%
<a href="#">G7300 63221</a>	PRINTING &	166.00	.00	50.50	700.00	1,800.00	400.00	-77.8%
<a href="#">G7300 63222</a>	TREES/PLAN	11,076.00	9,634.75	10,164.54	6,000.00	14,000.00	15,000.00	7.1%
<a href="#">G7300 63231</a>	GENERAL MA	4,767.41	2,637.82	2,037.83	1,500.00	2,000.00	2,000.00	.0%
<a href="#">G7300 63236</a>	OFFICE EQU	.00	.00	.00	.00	400.00	400.00	.0%
<a href="#">G7300 63242</a>	RENTAL VEH	.00	.00	.00	.00	2,000.00	2,000.00	.0%
<a href="#">G7300 63348</a>	RADIO REPA	9,870.06	4,000.19	4,281.42	1,500.00	1,000.00	1,000.00	.0%
<a href="#">G7300 63363</a>	LAUND SERV	921.63	579.77	1,215.58	1,500.00	2,100.00	1,000.00	-52.4%
<a href="#">G7300 64500</a>	CAPITAL IM	.00	220,000.00	76,981.92	.00	.00	.00	.0%
<a href="#">G7300 64600</a>	OFC FURN	138.00	.00	.00	.00	.00	.00	.0%
<a href="#">G7300 65212</a>	TELEPHONE	2,481.28	3,700.00	225.00	300.00	650.00	650.00	.0%
<a href="#">G7300 65251</a>	HEATING	16,492.73	8,776.10	12,037.69	14,000.00	15,000.00	15,000.00	.0%
<a href="#">G7300 65252</a>	LIGHT AND	19,671.38	19,871.71	18,363.74	16,000.00	21,000.00	21,000.00	.0%
<a href="#">G7300 65253</a>	STR LIGHTS	539,280.85	481,897.07	336,961.10	219,600.00	250,000.00	250,000.00	.0%
<a href="#">G7300 65254</a>	WATER	4,317.75	7,144.43	7,774.17	8,000.00	4,000.00	4,000.00	.0%
<a href="#">G7300 65256</a>	ELECT SIGN	25,838.00	30,847.64	43,100.38	42,000.00	34,000.00	29,000.00	-14.7%
TOTAL HIGHWAY SERVICES		2,535,498.67	2,914,778.59	2,736,175.76	1,592,306.31	2,499,168.00	2,523,243.00	1.0%
G7310	FLOOD PROTECTION SYSTEM							

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 14  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G7310 60141</a>	OVERTIME	3,754.37	29.76	11,165.75	72.81	75.00	5,000.00	6566.7%
<a href="#">G7310 62239</a>	LANDSCMATL	.00	2,000.00	.00	.00	.00	.00	.0%
<a href="#">G7310 62324</a>	AUTO PARTS	.00	1,163.30	.00	.00	.00	.00	.0%
<a href="#">G7310 63138</a>	CONTR SVCS	93,119.16	124,582.26	63,935.41	83,882.00	116,500.00	137,500.00	18.0%
<a href="#">G7310 64510</a>	GRNDS EQPT	26,360.00	6,083.96	4,197.15	16,300.00	28,500.00	2,500.00	-91.2%
TOTAL FLOOD PROTECTION SYSTE		123,233.53	133,859.28	79,298.31	100,254.81	145,075.00	145,000.00	-.1%
G7400	WASTE SERVICES							
<a href="#">G7400 60110</a>	PERMANENT	601,829.28	575,741.57	680,601.88	394,978.71	653,029.00	675,056.00	3.4%
<a href="#">G7400 60123</a>	P/T WAGES	375.00	11,347.50	13,972.50	10,885.00	10,000.00	.00	-100.0%
<a href="#">G7400 60141</a>	OVERTIME	129,201.54	155,675.84	172,754.47	100,378.93	111,500.00	111,500.00	.0%
<a href="#">G7400 62239</a>	LANDS MATL	.00	242.67	.00	.00	1,000.00	1,000.00	.0%
<a href="#">G7400 62311</a>	OFFICE SUP	257.26	55.56	400.34	250.00	500.00	500.00	.0%
<a href="#">G7400 62320</a>	UNIF,CLOTH	1,490.65	1,281.86	6,283.18	5,238.86	5,657.00	6,200.00	9.6%
<a href="#">G7400 62344</a>	TOOLS AND	.00	728.39	481.05	2,363.91	3,000.00	500.00	-83.3%
<a href="#">G7400 62346</a>	CLEANING S	886.75	1,136.46	621.81	1,196.75	2,000.00	1,000.00	-50.0%
<a href="#">G7400 62366</a>	FIRST AID	796.87	523.87	.00	.00	300.00	300.00	.0%
<a href="#">G7400 63133</a>	PROFESSION	26,000.00	29,575.00	29,755.00	29,755.00	30,000.00	30,000.00	.0%
<a href="#">G7400 63138</a>	CONTRACT S	24,311.68	12,861.34	7,171.45	7,580.86	12,000.00	15,000.00	25.0%
<a href="#">G7400 63363</a>	CLEAN/LAUN	.00	.00	758.23	350.00	350.00	350.00	.0%
<a href="#">G7400 63365</a>	UNIFORM CL	3,701.93	3,970.58	.00	.00	.00	.00	.0%
<a href="#">G7400 63410</a>	TIPPING FE	1,024,989.41	1,016,655.54	967,387.20	910,873.70	1,120,800.00	1,152,000.00	2.8%
<a href="#">G7400 63489</a>	BUILDING M	8,212.93	.00	.00	.00	.00	.00	.0%
<a href="#">G7400 63510</a>	RECYCLING	354,041.86	345,004.02	346,615.25	403,036.50	412,500.00	399,500.00	-3.2%
<a href="#">G7400 65212</a>	TELEPHONE	701.67	1,300.00	.00	.00	.00	.00	.0%
<a href="#">G7400 65251</a>	HEATING	4,494.55	5,417.32	3,018.89	3,200.00	4,000.00	4,000.00	.0%
<a href="#">G7400 65252</a>	LIGHT AND	5,835.35	6,208.29	6,245.91	4,300.00	7,500.00	7,000.00	-6.7%
<a href="#">G7400 65254</a>	WATER	2,610.97	2,571.56	2,618.27	4,500.00	2,500.00	2,500.00	.0%
TOTAL WASTE SERVICES		2,189,737.70	2,170,297.37	2,238,685.43	1,878,888.22	2,376,636.00	2,406,406.00	1.3%
G7700	FLEET SERVICES							
<a href="#">G7700 60110</a>	PERMANENT	430,502.28	439,521.66	471,930.94	291,788.11	454,024.00	484,018.00	6.6%
<a href="#">G7700 60141</a>	OVERTIME	136,767.31	125,897.13	169,561.89	92,766.09	86,000.00	86,000.00	.0%
<a href="#">G7700 62311</a>	OFFICE SUP	657.58	331.35	395.50	500.00	650.00	650.00	.0%
<a href="#">G7700 62320</a>	UNIF,CLOTH	866.97	774.99	5,535.04	4,700.00	4,800.00	4,800.00	.0%
<a href="#">G7700 62321</a>	GASOLINE A	303,114.50	460,194.31	443,133.37	293,939.79	302,250.00	310,000.00	2.6%
<a href="#">G7700 62322</a>	TIRES	91,554.14	89,452.21	84,378.03	79,850.00	80,000.00	80,000.00	.0%
<a href="#">G7700 62323</a>	BATTERIES	22,315.28	26,596.24	23,860.39	20,500.00	30,000.00	30,000.00	.0%
<a href="#">G7700 62324</a>	AUTO PARTS	355,529.57	331,466.37	301,407.22	305,304.41	321,343.00	300,000.00	-6.6%
<a href="#">G7700 62344</a>	TOOLS AND	2,862.23	2,869.29	65.58	3,000.00	3,000.00	3,000.00	.0%
<a href="#">G7700 62346</a>	CLEANING S	953.31	1,483.67	1,421.54	1,040.00	2,100.00	600.00	-71.4%
<a href="#">G7700 62366</a>	FIRST AID	1,438.81	853.09	.00	.00	500.00	500.00	.0%
<a href="#">G7700 63229</a>	VEH MAINT	183,636.19	166,747.28	173,135.97	133,575.00	168,000.00	168,000.00	.0%
<a href="#">G7700 63231</a>	GENERAL MA	4,013.31	8,369.58	21,769.15	8,328.15	14,162.00	15,000.00	5.9%
<a href="#">G7700 63236</a>	OFFICE EQU	.00	.00	.00	.00	400.00	400.00	.0%
<a href="#">G7700 63365</a>	UNIFORM CL	3,221.69	2,791.29	.00	.00	.00	.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 15  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G7700 64600</a>	OFC FURN	348.00	.00	.00	.00	.00	.00	.0%
<a href="#">G7700 65212</a>	TELEPHONE	1,205.72	1,000.00	.00	.00	.00	.00	.0%
<a href="#">G7700 65251</a>	NATUR GAS	23,217.12	20,852.32	18,715.83	16,000.00	16,000.00	16,000.00	.0%
<a href="#">G7700 65252</a>	ELECTRICTY	24,991.49	25,697.17	25,561.99	18,500.00	26,250.00	26,250.00	.0%
<a href="#">G7700 65254</a>	WATER	1,397.75	1,695.42	1,795.05	2,000.00	1,000.00	1,800.00	80.0%
TOTAL FLEET SERVICES		1,588,593.25	1,706,593.37	1,742,667.49	1,271,791.55	1,510,479.00	1,527,018.00	1.1%
G7800	BUILDING MAINTENANCE							
<a href="#">G7800 60110</a>	PERMANENT	502,206.88	506,003.54	510,864.53	300,341.49	428,465.00	551,000.00	28.6%
<a href="#">G7800 60141</a>	OVERTIME	28,491.20	25,448.82	30,009.47	23,556.23	20,000.00	20,000.00	.0%
<a href="#">G7800 62311</a>	OFFICE SUP	247.19	298.78	261.57	250.00	300.00	300.00	.0%
<a href="#">G7800 62320</a>	UNIF,CLOTH	1,502.53	1,437.45	3,601.22	2,800.00	3,852.00	4,350.00	12.9%
<a href="#">G7800 62344</a>	TOOLS AND	334.99	355.35	355.72	515.00	515.00	800.00	55.3%
<a href="#">G7800 62990</a>	HEAT FUEL	67,973.58	122,512.61	43,069.24	44,000.00	50,000.00	50,000.00	.0%
<a href="#">G7800 63138</a>	CONTRACT S	5,402.66	11,255.15	13,525.35	14,788.00	17,700.00	52,000.00	193.8%
<a href="#">G7800 63275</a>	RODENT AND	3,678.24	4,493.24	3,937.56	4,400.00	5,000.00	5,000.00	.0%
<a href="#">G7800 65212</a>	TELEPHONE	1,975.27	2,500.00	.00	.00	.00	.00	.0%
<a href="#">G7800 65251</a>	NATUR GAS	66,576.66	78,224.24	60,799.12	63,000.00	80,000.00	80,000.00	.0%
<a href="#">G7800 65252</a>	ELECTRICTY	441,469.38	447,718.52	469,471.00	379,000.00	472,500.00	472,500.00	.0%
<a href="#">G7800 65254</a>	WATER	20,305.09	19,251.15	16,314.33	18,000.00	15,500.00	15,500.00	.0%
TOTAL BUILDING MAINTENANCE		1,140,163.67	1,219,498.85	1,152,209.11	850,650.72	1,093,832.00	1,251,450.00	14.4%
G7801	TOWN HALL							
<a href="#">G7801 62347</a>	TH SUPPLY	1,273.33	2,390.87	1,207.06	1,546.82	3,000.00	3,000.00	.0%
<a href="#">G7801 63231</a>	TH SERVICE	36,842.86	29,963.96	31,277.59	28,778.87	32,200.00	32,200.00	.0%
<a href="#">G7801 63489</a>	TH MAINT	30,184.83	29,434.55	22,736.29	14,923.99	20,000.00	20,000.00	.0%
TOTAL TOWN HALL		68,301.02	61,789.38	55,220.94	45,249.68	55,200.00	55,200.00	.0%
G7802	PUBLIC SAFETY COMPLEX							
<a href="#">G7802 62320</a>	UNIF,CLOTH	1,138.64	1,297.72	.00	.00	.00	.00	.0%
<a href="#">G7802 62347</a>	BLDMAIN SUP	21,408.37	20,579.78	22,495.99	25,819.46	29,000.00	23,000.00	-20.7%
<a href="#">G7802 63138</a>	CONTR SVCS	180,165.86	183,902.74	188,979.83	164,590.25	184,730.00	175,000.00	-5.3%
<a href="#">G7802 63236</a>	EQPT MAINT	3,510.37	9,392.66	10,391.97	17,300.00	22,500.00	17,000.00	-24.4%
<a href="#">G7802 64540</a>	HVAC EQPT	19,596.00	.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC SAFETY COMPLEX		225,819.24	215,172.90	221,867.79	207,709.71	236,230.00	215,000.00	-9.0%
G7805	MC CARTIN SCHOOL							
<a href="#">G7805 63489</a>	MCCART MAI	15,143.13	7,136.38	8,238.77	13,361.45	35,000.00	15,000.00	-57.1%
TOTAL MC CARTIN SCHOOL		15,143.13	7,136.38	8,238.77	13,361.45	35,000.00	15,000.00	-57.1%
G7807	COMMUNITY CULTURAL CENTER							

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 16  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G7807 63489</a>	CTR SCH MT	28,159.79	46,179.71	80,627.06	38,666.46	50,000.00	20,000.00	-60.0%
	TOTAL COMMUNITY CULTURAL CEN	28,159.79	46,179.71	80,627.06	38,666.46	50,000.00	20,000.00	-60.0%
G7808	SECOND NO SCHOOL							
<a href="#">G7808 63489</a>	SECOND NO	11,889.36	10,301.37	2,962.61	12,020.00	14,200.00	5,200.00	-63.4%
	TOTAL SECOND NO SCHOOL	11,889.36	10,301.37	2,962.61	12,020.00	14,200.00	5,200.00	-63.4%
G7809	NORTH END SENIOR CENTER							
<a href="#">G7809 63489</a>	NO END SR	400.84	2,740.63	209.09	1,710.00	2,500.00	2,000.00	-20.0%
	TOTAL NORTH END SENIOR CENTE	400.84	2,740.63	209.09	1,710.00	2,500.00	2,000.00	-20.0%
G7812	FIRE COMPANIES							
<a href="#">G7812 63489</a>	FIRE BUILD	15,574.03	31,798.21	31,001.57	34,340.03	45,000.00	45,000.00	.0%
<a href="#">G7812 64607</a>	FIRE MECH	12,970.25	.00	.00	.00	.00	.00	.0%
	TOTAL FIRE COMPANIES	28,544.28	31,798.21	31,001.57	34,340.03	45,000.00	45,000.00	.0%
G7813	LIBRARIES							
<a href="#">G7813 63489</a>	LIB MAINT	16,052.89	13,632.51	55,641.25	7,219.43	25,000.00	25,000.00	.0%
	TOTAL LIBRARIES	16,052.89	13,632.51	55,641.25	7,219.43	25,000.00	25,000.00	.0%
G7815	GOLF COURSE BUILDINGS							
<a href="#">G7815 63489</a>	BUILDING M	1,844.00	79,762.23	43,088.57	11,018.72	27,000.00	2,000.00	-92.6%
	TOTAL GOLF COURSE BUILDINGS	1,844.00	79,762.23	43,088.57	11,018.72	27,000.00	2,000.00	-92.6%
G7900	METROPOLITAN DISTRICT							
<a href="#">G7900 65400</a>	TAXES MDC	3,899,150.00	4,081,427.05	4,337,550.00	3,506,025.00	4,628,550.00	4,897,950.00	5.8%
<a href="#">G7900 65401</a>	SEWER USE	135,485.22	143,665.33	60,845.64	.00	150,000.00	.00	-100.0%
	TOTAL METROPOLITAN DISTRICT	4,034,635.22	4,225,092.38	4,398,395.64	3,506,025.00	4,778,550.00	4,897,950.00	2.5%
G8100	PARK/REC ADMINISTRATION							
<a href="#">G8100 60110</a>	PERMANENT	311,132.77	326,698.11	392,431.90	248,528.74	400,781.00	409,593.00	2.2%
<a href="#">G8100 60121</a>	TEMPORARY	16,995.76	18,441.50	20,611.50	8,519.00	13,752.00	13,752.00	.0%
<a href="#">G8100 60124</a>	SEAS-HRLY	75,674.97	78,025.59	72,286.98	53,207.00	78,500.00	76,500.00	-2.5%
<a href="#">G8100 60125</a>	SEASONAL S	24,468.66	24,327.00	27,556.00	19,710.00	17,000.00	18,000.00	5.9%
<a href="#">G8100 60141</a>	OVERTIME	13,517.09	12,673.50	16,173.51	13,494.97	9,000.00	10,000.00	11.1%
<a href="#">G8100 60153</a>	REC LEADER	63,907.59	65,809.77	56,690.42	38,069.09	61,000.00	61,000.00	.0%
<a href="#">G8100 60154</a>	REC LEADER	99,348.49	112,383.46	87,205.22	117,995.70	115,000.00	115,500.00	.4%



02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 17  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G8100 60157</a>	SWIMMING O	138,814.79	140,501.68	149,504.74	143,142.93	140,000.00	145,000.00	3.6%
<a href="#">G8100 60158</a>	SWIM INDR	42,539.74	50,462.88	53,895.31	23,564.43	49,000.00	49,000.00	.0%
<a href="#">G8100 62213</a>	DUES & SUB	535.00	115.00	120.00	345.00	994.00	994.00	.0%
<a href="#">G8100 62215</a>	MILEAGE	310.80	446.93	742.56	553.73	500.00	500.00	.0%
<a href="#">G8100 62216</a>	PROF DEVEL	970.00	1,080.00	1,420.00	2,370.00	1,200.00	1,200.00	.0%
<a href="#">G8100 62311</a>	OFFICE SUP	3,198.40	1,733.83	2,203.97	1,650.00	1,800.00	1,800.00	.0%
<a href="#">G8100 62313</a>	COPY PAPER	1,973.43	666.39	1,933.55	1,000.00	2,950.00	2,950.00	.0%
<a href="#">G8100 62316</a>	COPIERSUPL	2,251.22	1,035.00	1,237.60	1,300.00	2,350.00	2,350.00	.0%
<a href="#">G8100 62320</a>	UNIF,CLOTH	5,008.10	4,317.25	6,438.05	2,500.00	3,500.00	2,500.00	-28.6%
<a href="#">G8100 62335</a>	MEDICAL SU	1,500.40	1,500.00	759.50	1,500.00	1,500.00	1,500.00	.0%
<a href="#">G8100 62342</a>	RECREATION	3,792.25	1,049.21	2,310.22	3,251.87	3,574.00	1,500.00	-58.0%
<a href="#">G8100 62349</a>	COMP SFTWR	.00	.00	.00	.00	300.00	300.00	.0%
<a href="#">G8100 63138</a>	CONTRACT S	7,073.37	6,860.00	81,306.30	113,222.97	114,500.00	114,500.00	.0%
<a href="#">G8100 63159</a>	STAFF TRAI	205.00	2,584.00	930.00	1,560.00	2,000.00	2,000.00	.0%
<a href="#">G8100 63221</a>	PRINTING &	978.33	2,044.42	3,584.00	2,737.33	4,000.00	4,000.00	.0%
<a href="#">G8100 63236</a>	OFFICE EQU	.00	.00	.00	.00	600.00	600.00	.0%
<a href="#">G8100 63368</a>	AWARDS	550.00	559.50	602.00	600.00	600.00	600.00	.0%
<a href="#">G8100 63369</a>	SPECIAL AC	3,183.85	.00	.00	.00	.00	.00	.0%
<a href="#">G8100 63370</a>	SPECIAL EV	34,576.07	36,471.93	29,815.92	31,020.57	31,326.00	39,000.00	24.5%
<a href="#">G8100 63400</a>	RIVERFRONT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
<a href="#">G8100 64514</a>	OTHER EQPT	.00	2,314.00	2,256.77	2,512.00	4,209.00	2,314.00	-45.0%
<a href="#">G8100 64600</a>	OFC FURN	.00	285.00	.00	260.00	205.00	.00	-100.0%
<a href="#">G8100 64601</a>	COMMUN EQP	.00	.00	100.00	.00	100.00	100.00	.0%
<a href="#">G8100 64602</a>	COMPUTERS	680.83	.00	803.88	.00	900.00	900.00	.0%
<a href="#">G8100 65212</a>	TELEPHONE	833.78	1,500.00	.00	.00	.00	.00	.0%
<a href="#">G8100 67300</a>	GOLF SUBS	.00	135,000.00	144,517.71	90,000.00	160,000.00	160,000.00	.0%
TOTAL PARK/REC ADMINISTRATIO		884,020.69	1,058,885.95	1,187,437.61	952,615.33	1,251,141.00	1,267,953.00	1.3%
G8200 PARK/REC MAINTENANCE								
<a href="#">G8200 60110</a>	PERMANENT	887,357.25	932,331.33	1,005,111.25	570,238.85	1,024,085.00	1,080,485.00	5.5%
<a href="#">G8200 60121</a>	TEMPORARY	27,542.50	17,900.00	6,552.50	6,282.50	25,000.00	25,000.00	.0%
<a href="#">G8200 60141</a>	OVERTIME	109,081.41	163,079.72	210,097.53	96,886.80	125,300.00	125,300.00	.0%
<a href="#">G8200 62213</a>	DUES & SUB	.00	.00	38.00	75.00	125.00	125.00	.0%
<a href="#">G8200 62216</a>	PROF DEVEL	1,237.09	2,490.00	1,895.00	475.00	2,500.00	2,500.00	.0%
<a href="#">G8200 62236</a>	ROAD/PLAY	8,310.43	6,931.18	8,489.23	10,000.00	10,000.00	10,000.00	.0%
<a href="#">G8200 62239</a>	LANDSCMATL	3,150.37	4,669.92	3,379.16	7,500.00	7,500.00	7,500.00	.0%
<a href="#">G8200 62311</a>	OFFICE SUP	500.00	401.29	426.11	396.54	500.00	500.00	.0%
<a href="#">G8200 62313</a>	COPY PAPER	13.64	.00	.00	25.00	25.00	25.00	.0%
<a href="#">G8200 62316</a>	COPIERSUPL	100.00	95.99	.00	100.00	150.00	150.00	.0%
<a href="#">G8200 62320</a>	UNIF,CLOTH	2,087.93	3,326.96	11,532.40	12,275.00	12,550.00	12,550.00	.0%
<a href="#">G8200 62335</a>	MEDICAL SU	430.14	225.72	279.49	300.00	300.00	300.00	.0%
<a href="#">G8200 62340</a>	CHEM,OXYG	22,850.13	22,145.46	24,573.73	25,110.00	26,500.00	26,500.00	.0%
<a href="#">G8200 62341</a>	SWIMMING P	53,937.25	42,931.99	49,763.61	38,450.00	39,500.00	42,100.00	6.6%
<a href="#">G8200 62344</a>	TOOLS AND	3,441.50	3,455.19	4,144.68	4,400.00	4,500.00	4,500.00	.0%
<a href="#">G8200 62346</a>	CLEANING S	2,734.85	316.21	2,500.00	2,200.00	2,500.00	2,500.00	.0%
<a href="#">G8200 62347</a>	BLDMAINSUP	38,165.39	34,910.69	40,574.53	35,000.00	36,000.00	36,000.00	.0%
<a href="#">G8200 63138</a>	CONTRACT S	30,993.29	58,408.42	72,912.46	51,910.75	52,000.00	37,000.00	-28.8%
<a href="#">G8200 63231</a>	GENERAL MA	1,765.33	3,428.53	1,962.62	1,900.00	2,000.00	2,000.00	.0%
<a href="#">G8200 63242</a>	RENTAL VEH	.00	.00	330.20	2,700.00	3,000.00	3,000.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 18  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G8200 63363</a>	LAUND SVCS	.00	.00	337.62	800.00	1,098.00	1,000.00	-8.9%
<a href="#">G8200 63365</a>	UNIFORM CL	7,265.08	6,221.17	.00	.00	.00	.00	.0%
<a href="#">G8200 63371</a>	SECUR SVCS	1,890.00	1,380.00	1,560.00	1,500.00	2,000.00	2,000.00	.0%
<a href="#">G8200 64504</a>	CONSTR/REN	.00	.00	.00	.00	176,000.00	.00	-100.0%
<a href="#">G8200 64508</a>	PARK FACIL	.00	.00	30,000.00	.00	.00	.00	.0%
<a href="#">G8200 64510</a>	GRNDS EQPT	5,743.96	8,210.22	8,491.27	16,067.84	16,500.00	8,500.00	-48.5%
<a href="#">G8200 64601</a>	COMMUN EQP	.00	129.00	.00	.00	500.00	500.00	.0%
<a href="#">G8200 64602</a>	COMPUTERS	.00	.00	169.99	400.00	400.00	400.00	.0%
<a href="#">G8200 64605</a>	OFF EQIP	1,709.99	.00	.00	.00	.00	.00	.0%
<a href="#">G8200 64810</a>	PLYGRDEQPT	1,220.60	1,926.24	4,400.64	4,800.00	5,000.00	5,000.00	.0%
<a href="#">G8200 65212</a>	TELEPHONE	1,620.89	2,000.00	.00	.00	.00	.00	.0%
<a href="#">G8200 65251</a>	NATUR GAS	6,737.78	7,940.68	7,117.70	7,500.00	8,000.00	8,000.00	.0%
<a href="#">G8200 65252</a>	ELECTRIC	70,686.06	68,094.91	74,133.14	70,000.00	73,500.00	73,500.00	.0%
<a href="#">G8200 65254</a>	WATER	54,353.71	60,487.31	78,472.58	70,000.00	60,000.00	75,000.00	25.0%
TOTAL PARK/REC MAINTENANCE		1,344,926.57	1,453,438.13	1,649,245.44	1,037,293.28	1,717,033.00	1,591,935.00	-7.3%
G8300	PARK OTHER FACILITIES							
<a href="#">G8300 60124</a>	SEAS-HRLY	67,088.58	71,548.13	107,270.55	58,073.12	97,700.00	97,700.00	.0%
<a href="#">G8300 62346</a>	CLEANING S	8,268.44	11,543.76	9,090.45	7,600.00	8,125.00	8,125.00	.0%
<a href="#">G8300 62347</a>	BLDMAINSUP	9,431.99	4,802.18	9,904.01	10,228.72	10,000.00	10,000.00	.0%
<a href="#">G8300 62990</a>	HEAT FUEL	10,339.90	10,917.18	8,930.33	9,300.00	11,131.00	11,131.00	.0%
<a href="#">G8300 63138</a>	CONTR SVCS	15,628.31	9,141.28	16,099.16	16,725.20	30,000.00	30,000.00	.0%
<a href="#">G8300 63231</a>	MAINT SVCS	800.00	810.53	106.12	.00	800.00	800.00	.0%
<a href="#">G8300 63276</a>	EXTER SVCS	1,129.08	546.12	337.56	1,300.00	1,800.00	1,800.00	.0%
<a href="#">G8300 64514</a>	OTHER EQPT	3,423.40	3,619.78	3,367.87	1,588.00	3,500.00	3,500.00	.0%
<a href="#">G8300 65251</a>	NATUR GAS	29,954.65	35,477.24	23,443.00	25,000.00	45,000.00	40,000.00	-11.1%
<a href="#">G8300 65252</a>	ELECTRICTY	120,582.80	118,726.80	106,496.85	82,000.00	130,580.00	125,580.00	-3.8%
<a href="#">G8300 65254</a>	WATER	8,492.04	9,545.87	12,316.96	12,000.00	8,000.00	10,000.00	25.0%
TOTAL PARK OTHER FACILITIES		275,139.19	276,678.87	297,362.86	223,815.04	346,636.00	338,636.00	-2.3%
G9100	HEALTH ADMINISTRATION							
<a href="#">G9100 60110</a>	PERMANENT	91,506.17	92,421.30	93,345.33	56,204.26	93,345.00	94,278.00	1.0%
<a href="#">G9100 62213</a>	DUES & SUB	684.18	687.93	586.62	511.99	750.00	750.00	.0%
<a href="#">G9100 62216</a>	PROF DEVEL	.00	54.24	40.00	110.60	300.00	300.00	.0%
<a href="#">G9100 62311</a>	OFFICE SUP	.00	.00	.00	.00	500.00	500.00	.0%
<a href="#">G9100 63236</a>	OFFICE EQU	490.00	500.00	500.00	.00	500.00	500.00	.0%
<a href="#">G9100 63350</a>	ICMH PROGR	9,000.00	9,000.00	9,000.00	.00	9,000.00	9,000.00	.0%
<a href="#">G9100 63353</a>	NCRMH	500.00	500.00	500.00	3,588.00	3,588.00	1,500.00	-58.2%
<a href="#">G9100 64602</a>	COMPUTERS	.00	.00	.00	.00	300.00	300.00	.0%
<a href="#">G9100 65212</a>	TELEPHONE	515.25	750.00	1,216.02	773.12	1,600.00	1,600.00	.0%
TOTAL HEALTH ADMINISTRATION		102,695.60	103,913.47	105,187.97	61,187.97	109,883.00	108,728.00	-1.1%
G9200	COMMUNITY HEALTH & NURSING							
<a href="#">G9200 60110</a>	PERMANENT	79,270.84	83,991.40	88,551.03	24,746.12	82,872.00	83,414.00	.7%
<a href="#">G9200 60123</a>	P/T WAGES	20,068.05	21,176.62	22,938.25	12,712.79	28,000.00	28,000.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 19  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G9200 60141</a>	OVERTIME	417.15	750.44	500.19	33.56	1,000.00	1,000.00	.0%
<a href="#">G9200 62213</a>	DUES & SUB	204.00	182.00	179.94	165.90	188.00	188.00	.0%
<a href="#">G9200 62215</a>	MILEAGE	96.52	47.41	127.60	400.00	400.00	700.00	75.0%
<a href="#">G9200 62216</a>	PROF DEVEL	215.50	216.00	108.00	327.00	727.00	340.00	-53.2%
<a href="#">G9200 62311</a>	OFFICE SUP	564.58	494.45	352.73	1,000.00	1,400.00	1,400.00	.0%
<a href="#">G9200 62343</a>	EDUCATIONA	.00	.00	.00	.00	50.00	50.00	.0%
<a href="#">G9200 62344</a>	TOOLS AND	.00	.00	52.07	120.00	150.00	150.00	.0%
<a href="#">G9200 62366</a>	FIRST AID	5,236.87	4,364.06	4,495.00	4,397.49	11,000.00	11,000.00	.0%
<a href="#">G9200 62367</a>	MEDICAL/NU	559.95	992.05	560.40	2,100.00	2,500.00	2,500.00	.0%
<a href="#">G9200 63136</a>	CLINIC PHY	4,998.96	4,998.96	4,998.96	4,900.00	5,000.00	5,000.00	.0%
<a href="#">G9200 63221</a>	PRINTING &	202.55	.00	.00	42.50	450.00	450.00	.0%
<a href="#">G9200 63236</a>	EQPT MAINT	800.00	790.00	790.00	322.50	800.00	800.00	.0%
<a href="#">G9200 63345</a>	LIBRARY BO	254.70	125.80	59.95	283.80	300.00	300.00	.0%
<a href="#">G9200 64600</a>	OFC FURN	.00	.00	.00	1,200.00	1,200.00	350.00	-70.8%
<a href="#">G9200 64605</a>	OFC EQPT	674.99	2,349.00	235.54	105.00	1,100.00	600.00	-45.5%
<a href="#">G9200 65212</a>	TELEPHONE	476.20	550.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY HEALTH & NUR		114,040.86	121,028.19	123,949.66	52,856.66	137,137.00	136,242.00	-.7%
G9300	ENVIRONMENTAL CONTROL							
<a href="#">G9300 60110</a>	PERMANENT	188,583.28	192,120.51	205,211.24	126,414.84	212,051.00	216,751.00	2.2%
<a href="#">G9300 60121</a>	TEMPORARY	.00	.00	221.87	.00	.00	.00	.0%
<a href="#">G9300 60141</a>	OVERTIME	.00	846.86	264.01	523.16	750.00	750.00	.0%
<a href="#">G9300 62213</a>	DUES & SUB	305.00	305.00	160.00	455.00	460.00	460.00	.0%
<a href="#">G9300 62216</a>	PROF DEVEL	305.99	769.99	675.00	500.00	640.00	640.00	.0%
<a href="#">G9300 62315</a>	OFFICE EXP	224.57	25.76	.00	300.00	300.00	300.00	.0%
<a href="#">G9300 62344</a>	TOOLS AND	535.73	142.15	887.68	800.00	830.00	830.00	.0%
<a href="#">G9300 62349</a>	COMP SFTWR	.00	.00	.00	300.00	.00	300.00	.0%
<a href="#">G9300 63138</a>	CONTR SVCS	49,847.00	53,315.00	61,216.00	36,000.00	36,000.00	36,000.00	.0%
<a href="#">G9300 63221</a>	PRINTING &	60.83	78.00	.00	300.00	490.00	140.00	-71.4%
<a href="#">G9300 63345</a>	LIBRARY BO	.00	.00	.00	.00	.00	50.00	.0%
<a href="#">G9300 65212</a>	TELEPHONE	552.03	720.00	.00	.00	.00	.00	.0%
TOTAL ENVIRONMENTAL CONTROL		240,414.43	248,323.27	268,635.80	165,593.00	251,521.00	256,221.00	1.9%
G9400	SOCIAL SERVICES							
<a href="#">G9400 60110</a>	PERMANENT	231,580.30	240,891.19	223,156.32	155,864.00	261,450.00	273,956.00	4.8%
<a href="#">G9400 60123</a>	P/T WAGES	2,587.40	915.00	9,859.68	753.78	850.00	1,050.00	23.5%
<a href="#">G9400 60141</a>	OVERTIME	65.01	2,655.66	1,614.86	762.35	1,100.00	1,200.00	9.1%
<a href="#">G9400 62213</a>	DUES & SUB	530.00	460.00	680.00	755.00	1,000.00	1,150.00	15.0%
<a href="#">G9400 62216</a>	PROF DEVEL	848.60	1,020.92	1,090.52	1,965.00	2,050.00	2,350.00	14.6%
<a href="#">G9400 62311</a>	OFFICE SUP	1,122.99	578.54	967.05	1,632.36	1,935.00	1,935.00	.0%
<a href="#">G9400 62316</a>	COPIERSUPL	762.30	858.61	857.96	1,000.00	1,435.00	760.00	-47.0%
<a href="#">G9400 63221</a>	PRINTING &	117.00	78.00	152.00	250.00	975.00	975.00	.0%
<a href="#">G9400 63236</a>	OFFICE EQU	752.00	.00	41.25	990.00	1,785.00	885.00	-50.4%
<a href="#">G9400 63402</a>	EMG RELIEF	20.24	723.50	380.00	-167.00	2,000.00	2,000.00	.0%
<a href="#">G9400 64600</a>	FURNITURE	904.17	.00	.00	.00	.00	.00	.0%
<a href="#">G9400 64605</a>	OFC EQPT	480.99	.00	1,039.92	650.00	955.00	1,780.00	86.4%
<a href="#">G9400 65212</a>	TELEPHONE	476.20	700.00	.00	.00	.00	.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 20  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL SOCIAL SERVICES		240,247.20	248,881.42	239,839.56	164,455.49	275,535.00	288,041.00	4.5%
G9430	SENIOR SERVICES							
<a href="#">G9430 60110</a>	PERMANENT	181,118.37	153,687.06	179,942.49	109,944.90	184,424.00	188,112.00	2.0%
<a href="#">G9430 60123</a>	P/T WAGES	65,427.00	67,504.01	60,741.19	33,957.08	71,266.00	67,626.00	-5.1%
<a href="#">G9430 60141</a>	OVERTIME	.00	181.67	421.25	.00	.00	.00	.0%
<a href="#">G9430 62213</a>	DUES & SUB	.00	100.00	245.00	245.00	445.00	320.00	-28.1%
<a href="#">G9430 62215</a>	MILEAGE	1,443.39	1,399.59	1,523.10	1,800.00	1,800.00	1,800.00	.0%
<a href="#">G9430 62216</a>	PROF DEVEL	.00	.00	.00	.00	300.00	500.00	66.7%
<a href="#">G9430 62311</a>	OFFICE SUP	2,412.61	1,500.00	1,558.22	1,500.00	1,500.00	1,500.00	.0%
<a href="#">G9430 62321</a>	GASOLINE A	5,984.94	6,274.09	5,395.65	2,663.03	8,640.00	8,640.00	.0%
<a href="#">G9430 63138</a>	CONTRACT S	436,252.36	467,235.92	508,393.55	464,713.00	467,713.00	543,987.00	16.3%
<a href="#">G9430 63221</a>	PRINTING &	.00	284.46	233.14	1,381.97	1,389.00	1,421.00	2.3%
<a href="#">G9430 63236</a>	EQPT MAINT	1,314.00	1,126.00	1,388.40	1,389.00	1,389.00	1,389.00	.0%
<a href="#">G9430 63361</a>	SENIOR CIT	30,748.00	28,722.00	25,073.02	28,692.00	32,000.00	32,000.00	.0%
<a href="#">G9430 65212</a>	TELEPHONE	514.59	660.00	.00	.00	.00	.00	.0%
TOTAL SENIOR SERVICES		725,215.26	728,674.80	784,915.01	646,285.98	770,866.00	847,295.00	9.9%
G9510	GENERAL GOVERNMENT DEBT							
<a href="#">G9510 66411</a>	INTEREST O	1,364,916.50	1,238,890.02	1,266,738.80	1,212,843.50	1,212,844.00	1,366,896.00	12.7%
<a href="#">G9510 66416</a>	BOND PRINC	5,518,000.00	6,355,000.00	6,519,000.00	6,000,000.00	6,000,000.00	6,006,000.00	.1%
TOTAL GENERAL GOVERNMENT DEB		6,882,916.50	7,593,890.02	7,785,738.80	7,212,843.50	7,212,844.00	7,372,896.00	2.2%
G9520	BOARD OF EDUCATION DEBT							
<a href="#">G9520 66411</a>	INTEREST O	53,520.42	30,285.00	26,815.00	23,183.00	23,183.00	23,183.00	.0%
<a href="#">G9520 66416</a>	BOND PRINC	762,000.00	155,000.00	151,000.00	155,000.00	155,000.00	149,000.00	-3.9%
TOTAL BOARD OF EDUCATION DEB		815,520.42	185,285.00	177,815.00	178,183.00	178,183.00	172,183.00	-3.4%
G9600	CONTINGENCY							
<a href="#">G9600 60110</a>	PERM WAGES	.00	.00	375,000.00	.00	375,000.00	.00	-100.0%
<a href="#">G9600 60201</a>	RESER NEGO	.00	.00	.00	.00	200,000.00	945,180.00	372.6%
<a href="#">G9600 63491</a>	TAX REFUND	.00	.00	.00	1,683.77	.00	.00	.0%
<a href="#">G9600 63492</a>	CONTINGENCY	.00	.00	.00	.00	50,000.00	50,000.00	.0%
TOTAL CONTINGENCY		.00	.00	375,000.00	1,683.77	625,000.00	995,180.00	59.2%
G9700	CAPITAL IMPROVEMENT							
<a href="#">G9700 63244</a>	L/P-VEHICL	1,004,163.03	1,115,969.45	1,227,206.65	1,274,589.92	1,275,092.00	1,378,992.00	8.1%
<a href="#">G9700 63258</a>	DS ENERGY	312,302.48	319,373.43	246,673.49	516,753.27	519,933.00	545,246.00	4.9%
TOTAL CAPITAL IMPROVEMENT		1,316,465.51	1,435,342.88	1,473,880.14	1,791,343.19	1,795,025.00	1,924,238.00	7.2%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 21  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
G9811	BEAUTIFICATION COMMITTEE							
<a href="#">G9811 60120</a>	COMM CLERK	825.00	825.00	675.00	525.00	825.00	825.00	.0%
<a href="#">G9811 62311</a>	OFFICE SUP	137.24	60.87	135.00	263.99	200.00	200.00	.0%
<a href="#">G9811 63222</a>	TREES/PLAN	5,549.82	5,789.80	5,601.99	118.32	5,550.00	5,550.00	.0%
<a href="#">G9811 63370</a>	SPECIAL EV	514.77	1,359.79	1,565.30	1,588.21	2,000.00	2,000.00	.0%
	TOTAL BEAUTIFICATION COMMITT	7,026.83	8,035.46	7,977.29	2,495.52	8,575.00	8,575.00	.0%
G9812	PATRIOTIC COMMISSION							
<a href="#">G9812 60120</a>	COMM CLERK	1,280.00	1,440.00	1,450.00	340.00	1,020.00	1,450.00	42.2%
<a href="#">G9812 62311</a>	OFFICE SUP	88.86	151.87	302.22	.00	200.00	325.00	62.5%
<a href="#">G9812 63368</a>	AWARDS	40.00	40.00	40.00	20.00	50.00	100.00	100.0%
<a href="#">G9812 63370</a>	SPECIAL EV	3,879.49	4,368.95	3,400.84	525.00	4,409.30	5,650.00	28.1%
<a href="#">G9812 63495</a>	PATRIOTIC	4,234.75	5,150.00	5,228.00	25.49	6,095.70	6,142.00	.8%
	TOTAL PATRIOTIC COMMISSION	9,523.10	11,150.82	10,421.06	910.49	11,775.00	13,667.00	16.1%
G9813	VETERAN'S COMMISSION							
<a href="#">G9813 60120</a>	COMM CLERK	640.00	480.00	640.00	320.00	960.00	960.00	.0%
<a href="#">G9813 62311</a>	OFFICE SUP	32.89	51.04	.00	117.48	300.00	300.00	.0%
<a href="#">G9813 63999</a>	OTHER	.00	100.00	25.00	.00	240.00	240.00	.0%
	TOTAL VETERAN'S COMMISSION	672.89	631.04	665.00	437.48	1,500.00	1,500.00	.0%
G9815	BOARD OF ASSESSMENT APPEALS							
<a href="#">G9815 60120</a>	COMM CLERK	1,336.65	1,182.76	1,373.28	928.60	4,000.00	4,000.00	.0%
<a href="#">G9815 60122</a>	OTHER SERV	1,906.98	1,875.00	1,875.00	325.00	1,950.00	1,950.00	.0%
<a href="#">G9815 62216</a>	PROF DEVEL	22.32	.00	.00	50.00	50.00	.00	-100.0%
<a href="#">G9815 63214</a>	ADVERTISIN	97.08	335.01	288.35	450.00	450.00	500.00	11.1%
<a href="#">G9815 63221</a>	PRINTING &	135.00	31.68	64.84	.00	360.00	360.00	.0%
	TOTAL BOARD OF ASSESSMENT AP	3,498.03	3,424.45	3,601.47	1,753.60	6,810.00	6,810.00	.0%
G9816	PERSONNEL APPEALS BOARD							
<a href="#">G9816 60131</a>	STENOGRAPH	.00	.00	.00	.00	200.00	200.00	.0%
	TOTAL PERSONNEL APPEALS BOAR	.00	.00	.00	.00	200.00	200.00	.0%
G9817	HISTORIC DISTRICT COMM							
<a href="#">G9817 60120</a>	COMM CLERK	450.00	375.00	75.00	300.00	675.00	675.00	.0%
<a href="#">G9817 62213</a>	DUES & SUB	75.00	75.00	75.00	75.00	85.00	85.00	.0%
<a href="#">G9817 62216</a>	PROF DEVEL	.00	.00	45.92	.00	60.00	60.00	.0%
<a href="#">G9817 62311</a>	OFFICE SUP	72.43	.00	.00	.00	85.00	85.00	.0%
<a href="#">G9817 63214</a>	ADVERTISIN	127.41	36.40	.00	120.00	120.00	120.00	.0%

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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 22  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL HISTORIC DISTRICT COMM		724.84	486.40	195.92	495.00	1,025.00	1,025.00	.0%
G9823	BOARD OF ETHICS							
<a href="#">G9823 60120</a>	COMM CLERK	.00	.00	.00	.00	150.00	150.00	.0%
<a href="#">G9823 63214</a>	ADVERTISIN	.00	.00	.00	.00	50.00	50.00	.0%
	TOTAL BOARD OF ETHICS	.00	.00	.00	.00	200.00	200.00	.0%
G9824	LIBRARY COMMISSION							
<a href="#">G9824 60120</a>	COMM CLERK	.00	.00	.00	.00	200.00	200.00	.0%
<a href="#">G9824 62216</a>	PROF DEVEL	.00	280.00	182.56	100.00	400.00	400.00	.0%
	TOTAL LIBRARY COMMISSION	.00	280.00	182.56	100.00	600.00	600.00	.0%
G9835	PUBLIC BUILDING COMM							
<a href="#">G9835 60120</a>	COMM CLERK	.00	126.08	262.00	.00	500.00	500.00	.0%
	TOTAL PUBLIC BUILDING COMM	.00	126.08	262.00	.00	500.00	500.00	.0%
G9837	RETIREMENT BOARD							
<a href="#">G9837 60120</a>	COMM CLERK	1,100.00	1,200.00	900.00	700.00	1,200.00	1,500.00	25.0%
<a href="#">G9837 62311</a>	OFFICE SUP	.00	66.98	.00	.00	.00	.00	.0%
<a href="#">G9837 63130</a>	PHY/MEDSVC	.00	3,145.00	1,237.50	1,000.00	2,400.00	2,400.00	.0%
	TOTAL RETIREMENT BOARD	1,100.00	4,411.98	2,137.50	1,700.00	3,600.00	3,900.00	8.3%
G9841	ECONOMIC DEVELOPMENT							
<a href="#">G9841 60120</a>	COMM CLERK	900.00	700.00	200.00	.00	.00	.00	.0%
<a href="#">G9841 62213</a>	DUES & SUB	11,447.00	10,858.60	21,103.20	21,510.00	22,100.00	22,325.00	1.0%
<a href="#">G9841 62216</a>	PROF DEVEL	.00	.00	.00	.00	400.00	400.00	.0%
<a href="#">G9841 62311</a>	OFFICE SUP	.00	.00	33.44	43.10	120.00	120.00	.0%
<a href="#">G9841 63138</a>	CONTR SVCS	.00	.00	.00	.00	10,000.00	5,000.00	-50.0%
<a href="#">G9841 63214</a>	ADVERTISIN	2,885.00	1,000.00	5,040.00	2,500.00	6,000.00	6,000.00	.0%
<a href="#">G9841 63221</a>	PRINTING &	44.90	38.00	.00	.00	1,000.00	1,000.00	.0%
	TOTAL ECONOMIC DEVELOPMENT	15,276.90	12,596.60	26,376.64	24,053.10	39,620.00	34,845.00	-12.1%
G9842	PLANNING AND ZONING							
<a href="#">G9842 60120</a>	COMM CLERK	1,800.00	2,400.00	2,553.00	900.00	2,400.00	2,400.00	.0%
<a href="#">G9842 62213</a>	DUES & SUB	441.00	435.00	498.00	455.00	750.00	1,310.00	74.7%
<a href="#">G9842 62311</a>	OFFICE SUP	284.19	347.50	253.50	.00	400.00	400.00	.0%
<a href="#">G9842 63129</a>	CONSULTANT	14,000.00	32,150.00	.00	.00	.00	.00	.0%
<a href="#">G9842 63214</a>	ADVERTISIN	5,135.27	3,508.41	5,203.71	4,000.00	5,000.00	5,000.00	.0%
<a href="#">G9842 63221</a>	PRINTING &	685.00	1,000.00	1,256.83	700.00	1,000.00	1,000.00	.0%
<a href="#">G9842 63230</a>	LEGAL	75.00	.00	470.00	100.00	500.00	500.00	.0%

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 23  
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PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G9842</a> <a href="#">63316</a>	WORKSHOP	40.00	262.00	.00	.00	500.00	500.00	.0%
TOTAL PLANNING AND ZONING		22,460.46	40,102.91	10,235.04	6,155.00	10,550.00	11,110.00	5.3%
G9843	INLAND/WETLANDS COMM							
<a href="#">G9843</a> <a href="#">60120</a>	COMM CLERK	1,080.00	960.00	1,320.00	600.00	1,200.00	1,200.00	.0%
<a href="#">G9843</a> <a href="#">62213</a>	DUES & SUB	1,060.00	1,000.00	1,060.00	1,060.00	1,100.00	1,100.00	.0%
<a href="#">G9843</a> <a href="#">62216</a>	PROF DEVEL	.00	.00	75.00	.00	420.00	420.00	.0%
<a href="#">G9843</a> <a href="#">62311</a>	OFFICE SUP	90.64	44.50	.00	.00	100.00	100.00	.0%
<a href="#">G9843</a> <a href="#">63129</a>	CONSULTANT	.00	.00	.00	.00	900.00	900.00	.0%
<a href="#">G9843</a> <a href="#">63214</a>	ADVERTISIN	1,517.98	1,422.21	2,000.00	2,000.00	3,000.00	3,000.00	.0%
<a href="#">G9843</a> <a href="#">63221</a>	PRINTING &	179.45	.00	179.45	180.00	180.00	180.00	.0%
TOTAL INLAND/WETLANDS COMM		3,928.07	3,426.71	4,634.45	3,840.00	6,900.00	6,900.00	.0%
G9844	REDEVELOPMENT AGENCY							
<a href="#">G9844</a> <a href="#">60120</a>	COMM CLERK	1,020.00	420.00	780.00	.00	.00	.00	.0%
<a href="#">G9844</a> <a href="#">63138</a>	CONTR SVCS	.00	.00	.00	.00	10,000.00	.00	-100.0%
TOTAL REDEVELOPMENT AGENCY		1,020.00	420.00	780.00	.00	10,000.00	.00	-100.0%
G9859	EMERGENCY MED COMM							
<a href="#">G9859</a> <a href="#">60120</a>	COMM CLERK	.00	.00	.00	.00	200.00	200.00	.0%
TOTAL EMERGENCY MED COMM		.00	.00	.00	.00	200.00	200.00	.0%
G9862	ZONING BOARD OF APPEALS							
<a href="#">G9862</a> <a href="#">60120</a>	COMM CLERK	1,000.00	800.00	900.00	500.00	1,200.00	1,200.00	.0%
<a href="#">G9862</a> <a href="#">62213</a>	DUES & SUB	100.00	255.74	50.00	.00	193.00	193.00	.0%
<a href="#">G9862</a> <a href="#">62219</a>	EDUCATION	.00	.00	165.00	.00	42.00	42.00	.0%
<a href="#">G9862</a> <a href="#">62311</a>	OFFICE SUP	181.60	25.00	28.00	.00	250.00	250.00	.0%
<a href="#">G9862</a> <a href="#">63129</a>	CONSULTANT	.00	.00	.00	.00	200.00	200.00	.0%
<a href="#">G9862</a> <a href="#">63214</a>	ADVERTISIN	2,461.50	1,963.46	2,525.74	3,000.00	3,000.00	3,000.00	.0%
TOTAL ZONING BOARD OF APPEAL		3,743.10	3,044.20	3,668.74	3,500.00	4,885.00	4,885.00	.0%
G9884	FINE ARTS							
<a href="#">G9884</a> <a href="#">60120</a>	COMM CLERK	640.00	880.00	720.00	480.00	880.00	880.00	.0%
<a href="#">G9884</a> <a href="#">62213</a>	DUES & SUB	.00	.00	.00	250.00	200.00	200.00	.0%
<a href="#">G9884</a> <a href="#">63214</a>	ADVERTISIN	504.32	400.00	450.00	100.00	1,000.00	1,000.00	.0%
<a href="#">G9884</a> <a href="#">63370</a>	SPECIAL EV	18,918.60	18,514.67	17,541.71	13,550.00	17,463.00	17,463.00	.0%
<a href="#">G9884</a> <a href="#">63488</a>	EXPENSES O	30.08	139.63	69.94	72.49	500.00	500.00	.0%
TOTAL FINE ARTS		20,093.00	19,934.30	18,781.65	14,452.49	20,043.00	20,043.00	.0%
G9885	HOCKANUM RIVER COMMISSION							

02/08/2016 15:51  
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TOWN OF EAST HARTFORD  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 24  
bgnyrpts

PROJECTION: 20171 GENERAL FUND 2016-2017

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
<a href="#">G9885 60120</a>	COMM CLERK	.00	300.00	80.00	.00	300.00	300.00	.0%
<a href="#">G9885 61450</a>	INSUR PREM	.00	.00	.00	.00	300.00	300.00	.0%
TOTAL HOCKANUM RIVER COMMISS		.00	300.00	80.00	.00	600.00	600.00	.0%
G9894	ELDERLY SERVICES							
<a href="#">G9894 62311</a>	OFFICE SUP	255.00	203.53	95.58	299.73	600.00	600.00	.0%
<a href="#">G9894 63437</a>	ELDERLY SE	5,365.00	5,416.47	5,523.42	378.92	5,020.00	5,020.00	.0%
TOTAL ELDERLY SERVICES		5,620.00	5,620.00	5,619.00	678.65	5,620.00	5,620.00	.0%
G9895	COMM SERV PERSONS DISABILITIES							
<a href="#">G9895 60120</a>	COMM CLERK	720.00	.00	.00	.00	1,000.00	1,000.00	.0%
<a href="#">G9895 62311</a>	OFFICE SUP	1,264.00	610.22	177.85	.00	2,100.00	2,100.00	.0%
TOTAL COMM SERV PERSONS DISA		1,984.00	610.22	177.85	.00	3,100.00	3,100.00	.0%
G9990	BOARD OF EDUCATION							
<a href="#">G9990 69999</a>	BOARD OF E	85,765,297.00	87,264,707.00	.00	.00	88,266,419.00	89,266,419.00	1.1%
TOTAL BOARD OF EDUCATION		85,765,297.00	87,264,707.00	.00	.00	88,266,419.00	89,266,419.00	1.1%
TOTAL GENERAL FUND		169,067,928.22	171,802,469.60	88,311,912.24	72,777,388.21	179,658,192.00	181,829,410.00	1.2%
GRAND TOTAL		169,067,928.22	171,802,469.60	88,311,912.24	72,777,388.21	179,658,192.00	181,829,410.00	1.2%

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