

BUDGET HEARING 4/11/19 2019-2020 FISCAL YEAR						
ACCT	DESCRIPTION	ADOPTED 2017-2018	EXPENDED 2017-2018	APPROVED 2018-2019	PROPOSED 2019-2020	
1010	BD OF SELECTMEN	\$81,794.00	\$79,784.00	\$83,294.00	\$85,047.00	2.10%
1013	ADMINISTRATIVE	\$120,538.00	\$94,753.00	\$120,538.00	\$139,659.00	15.86%
1014	SOFTWARE & LICENSING	\$14,316.00	\$11,732.00	\$14,316.00	\$14,603.00	2.00%
1016	PROBATE	\$4,101.00	\$4,100.00	\$4,150.00	\$4,165.00	0.36%
1019	ELECTION EXPENSE	\$31,646.00	\$24,255.00	\$34,077.00	\$33,956.00	-0.36%
1022	BD OF FINANCE	\$1,400.00	\$565.00	\$1,000.00	\$1,000.00	0.00%
1025	AUDITING	\$19,500.00	\$19,500.00	\$19,500.00	\$19,500.00	0.00%
1028	ASSESSORS	\$66,858.00	\$62,097.00	\$66,761.00	\$67,644.00	1.32%
1031	WPCA	\$2,217.00	\$1,319.00	\$2,217.00	\$2,260.00	1.94%
1034	BD OF ASSESSMENT	\$710.00	\$365.00	\$710.00	\$710.00	0.00%
1037	TAX COLLECTOR	\$81,078.00	\$80,309.00	\$87,136.00	\$89,117.00	2.27%
1038	TAX COLLECTOR - CHA	\$50.00	\$0.00	\$50.00	\$50.00	0.00%
1040	TAX DATA PROCESSING	\$20,719.00	\$20,005.00	\$21,287.00	\$24,069.00	13.07%
1043	TREASURER	\$8,220.00	\$8,285.00	\$8,220.00	\$8,220.00	0.00%
1046	TOWN ATTORNEY LEGAL	\$30,000.00	\$26,053.00	\$30,000.00	\$30,000.00	0.00%
1048	LEGAL-OUTSIDE	\$8,500.00	\$13,470.00	\$13,000.00	\$13,000.00	0.00%
1049	TOWN CLERK	\$108,281.00	\$103,865.00	\$108,245.00	\$107,360.00	-0.82%
1050	TOWN CLERK CHANGE	\$50.00	\$0.00	\$50.00	\$50.00	0.00%
1053	OFFICE EXP & PRINTING	\$31,200.00	\$32,742.00	\$36,450.00	\$36,856.00	1.11%
1055	ZONING COMMISSION	\$3,750.00	\$3,996.00	\$3,750.00	\$3,750.00	0.00%
1058	ZONING BD OF APPEALS	\$1,600.00	\$1,018.00	\$1,600.00	\$1,600.00	0.00%
1059	ECONOMIC DEVELOPMENT	\$500.00	\$121.00	\$450.00	\$350.00	-22.22%
1060	LAND USE COORDINATOR	\$47,637.00	\$42,227.00	\$47,637.00	\$48,388.00	1.58%
1061	PLANNING COMMISSION	\$920.00	\$739.00	\$920.00	\$920.00	0.00%
1062	NHCOG	\$4,395.00	\$4,394.00	\$4,373.00	\$4,362.00	-0.25%
1064	CONSERVATION COMM	\$400.00	\$0.00	\$200.00	\$200.00	0.00%
1065	HAR PUBLIC LIBRARY	\$180,425.00	\$174,887.00	\$182,753.00	\$186,043.00	1.80%
1067	CONSERVATION SERVICES	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	0.00%
1070	BUILDING CODE OFF	\$47,224.00	\$41,593.00	\$47,224.00	\$47,224.00	0.00%
1073	IWWC	\$1,500.00	\$905.00	\$1,500.00	\$1,500.00	0.00%
1076	RECREATION COMMISSION	\$131,596.00	\$129,157.00	\$161,787.00	\$162,344.00	0.34%
1078	TOWN HISTORIAN	\$600.00	\$455.00	\$600.00	\$600.00	0.00%
1079	HISTORIC DIST COM	\$1,000.00	\$291.00	\$1,000.00	\$1,000.00	0.00%
1080	HARWINTON HOUSING	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	0.00%
1083	MUNICIPAL COMPLEX	\$136,930.00	\$129,233.00	\$139,265.00	\$140,213.00	0.68%
1084	COMMUNITY HALL	\$8,100.00	\$20,236.00	\$8,590.00	\$9,425.00	9.72%
1085	SENIOR CENTER	\$21,650.00	\$20,093.00	\$21,725.00	\$20,575.00	-5.29%
1087	INS & WORKER'S COMP	\$128,830.00	\$128,870.00	\$128,830.00	\$128,830.00	0.00%
1088	HEALTH INSURANCE	\$379,729.00	\$386,725.00	\$395,325.00	\$392,689.00	-0.67%
1091	PENSIONS	\$156,021.00	\$172,829.00	\$156,021.00	\$208,300.00	33.51%
1094	SOCIAL SECURITY	\$129,009.00	\$120,124.00	\$129,000.00	\$132,612.00	2.80%
	TOTAL GENERAL GOV.	\$2,020,994.00	\$1,962,492.00	\$2,091,551.00	\$2,176,191.00	4.05%
2005	911 SERVICE	\$59,490.00	\$59,489.00	\$62,465.00	\$62,862.00	0.64%
2020	FIRE MARSHAL	\$13,050.00	\$10,979.00	\$13,050.00	\$13,311.00	2.00%
2025	FIRE PROTECTION	\$63,379.00	\$63,217.00	\$63,606.00	\$66,541.00	4.61%
2030	HAR VOL FIRE DEPT	\$90,650.00	\$90,650.00	\$121,050.00	\$123,800.00	2.27%
2040	HAR WESTSIDE FIRE	\$90,955.00	\$90,955.00	\$121,050.00	\$123,800.00	2.27%
2050	VOL BENEFIT FUND	\$70,000.00	\$70,000.00	\$0.00	\$0.00	#DIV/0!
2060	EMERGENCY MANAGEMENT	\$11,748.00	\$0.00	\$12,000.00	\$12,000.00	0.00%
2070	POLICE SERVICES	\$376,201.00	\$336,405.00	\$376,201.00	\$354,783.00	-5.69%
2080	ENVIRONMENTAL BURN	\$2,500.00	\$2,404.00	\$2,500.00	\$2,500.00	0.00%
2090	AMBULANCE ASSOC	\$135,500.00	\$135,500.00	\$145,500.00	\$150,500.00	3.44%
	TOTAL PUBLIC SAFETY	\$913,473.00	\$859,599.00	\$917,422.00	\$910,097.00	-0.80%

BUDGET HEARING 4/11/19 2019-2020 FISCAL YEAR

ACCT	DESCRIPTION	ADOPTED 2017-2018	EXPENDED 2017-2018	APPROVED 2018-2019	PROPOSED 2019-2020	
4020	GENERAL HIGHWAY MAINT	\$1,044,925.00	\$965,593.00	\$1,044,925.00	\$1,055,550.00	1.02%
4030	EQUIPMENT MAINTENANCE	\$80,000.00	\$54,555.00	\$80,000.00	\$80,000.00	0.00%
4050	BRIDGES	\$2,000.00	\$578.00	\$2,000.00	\$2,000.00	0.00%
4060	ENGINEERING	\$4,000.00	\$1,197.00	\$4,000.00	\$4,000.00	0.00%
4070	HIGHWAY PERSONNEL	\$735,855.00	\$732,755.00	\$755,730.00	\$776,755.00	2.78%
4080	RECREATION FIELD MAINT	\$50,330.00	\$21,645.00	\$50,330.00	\$50,408.00	0.15%
	TOTAL PUBLIC WORKS	\$1,917,110.00	\$1,776,323.00	\$1,936,985.00	\$1,968,713.00	1.64%
5001	TORR. YOUTH SERVICE	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	0.00%
5002	INOCULATIONS	\$100.00	\$0.00	\$100.00	\$100.00	0.00%
5010	ELDERLY NUTRITION	\$3,636.00	\$2,890.00	\$2,966.00	\$2,723.00	-8.19%
5015	TORR AREA HEALTH	\$30,102.00	\$30,102.00	\$29,954.00	\$29,877.00	-0.26%
5020	VISITING NURSE-LI	\$500.00	\$0.00	\$500.00	\$500.00	0.00%
5025	VETERANS SERVICES	\$1,440.00	\$1,440.00	\$1,335.00	\$1,677.00	25.62%
5035	VITAL STATISTICS	\$1,485.00	\$1,912.00	\$1,855.00	\$3,518.00	89.65%
5040	TOWN REFUSE	\$115,000.00	\$113,908.00	\$114,000.00	\$134,045.00	17.58%
5041	RECYCLING	\$21,170.00	\$19,052.00	\$21,170.00	\$21,620.00	2.13%
5045	HAZARDOUS WASTE D	\$4,500.00	\$1,628.00	\$3,000.00	\$3,000.00	0.00%
5065	SOCIAL SERVICES	\$1,000.00	\$350.00	\$2,000.00	\$2,500.00	25.00%
5071	COMM ON AGING	\$25,175.00	\$23,270.00	\$0.00	\$0.00	#DIV/0!
5075	NW TRANSIT DISTRICT	\$1,012.00	\$983.00	\$983.00	\$983.00	0.00%
	TOTAL CONS. & HEALTH	\$206,820.00	\$197,235.00	\$179,563.00	\$202,243.00	12.63%
8010	HUNGERFORD MEMORIAL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
8015	CEMETERIES	\$3,500.00	\$2,370.00	\$3,500.00	\$3,500.00	0.00%
8020	CENTER GREEN LIGHTING	\$150.00	\$0.00	\$150.00	\$150.00	0.00%
8025	MEMORIAL DAY & FLAG	\$750.00	\$706.00	\$750.00	\$750.00	0.00%
8050	ANIMAL CONTROL	\$28,770.00	\$32,687.00	\$20,000.00	\$20,000.00	0.00%
8060	CONTINGENCY FUND	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	0.00%
	TOTAL MISCELLANEOUS	\$68,170.00	\$40,763.00	\$59,400.00	\$59,400.00	0.00%
9003	VAULT EQUIPMENT	\$715.00	\$637.00	\$715.00	\$715.00	0.00%
9010	OFFICE EQUIPMENT	\$800.00	\$53.00	\$800.00	\$800.00	0.00%
9011	MUNICIPAL TECHNOLOGY	\$7,500.00	\$17,968.00	\$7,500.00	\$7,500.00	0.00%
9020	TENNIS COURT CAPITAL	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00%
9022	REC PLAYGROUND	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
9030	RECORD RESTORATION	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
9035	REVALUATION	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
9037	MUNICIPAL COMPLEX	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00%
9066	TRUCK #3	\$155,000.00	\$149,458.00	\$0.00	\$0.00	
9067	EXCAVATOR #22	\$100,000.00	\$81,740.00	\$0.00	\$0.00	
9069	TOWN PLAN	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
9082	TRUCK #11	\$0.00	\$0.00	\$155,000.00	\$0.00	
9083	TRUCK #9	\$0.00	\$0.00	\$50,000.00	\$0.00	
9085	HIGHWAY CAPITAL	\$0.00	\$60,000.00	\$40,000.00	\$12,000.00	
9086	TRUCK 4X4	\$0.00	\$0.00	\$0.00	\$195,000.00	
9087	GRADER REPAIRS	\$0.00	\$0.00	\$0.00	\$25,000.00	
9088	UNIT 50 MOWER	\$0.00	\$0.00	\$0.00	\$22,000.00	
9090	NON-RECUR. EMS CAP	\$175,000.00	\$150,000.00	\$175,000.00	\$175,000.00	0.00%
9099	HIGHWAY IMPROVEMENT	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	0.00%
	TOTAL CAPITAL EXP	\$487,015.00	\$507,856.00	\$477,015.00	\$486,015.00	1.89%
	GENERAL GOVERNMENT	\$5,613,582.00	\$5,344,268.00	\$5,661,936.00	\$5,802,659.00	2.49%
9910	REGION #10 ECS	\$2,708,774.00	\$2,654,278.00	\$2,285,816.00	\$2,557,930.00	11.90%
9920	REGION #10 TOWN B	\$10,599,843.00	\$10,455,252.00	\$10,860,529.00	\$11,085,700.00	2.07%

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		ADOPTED	EXPENDED	APPROVED	PROPOSED	
ACCT	DESCRIPTION	2017-2018	2017-2018	2018-2019	2019-2020	
	TOTAL REGIONAL #10	\$13,308,617.00	\$13,109,530.00	\$13,146,345.00	\$13,643,630.00	3.78%
	TOTAL	\$18,922,199.00	\$18,453,798.00	\$18,808,281.00	\$19,446,289.00	3.39%

RECEIVED FOR RECORD AT HARWINTON CT
ON 4-8-19 AT 8:45am
ATTEST TOWN CLERK
Laurel J. Byers