

TOWN OF HARWINTON 2009-2010 FISCAL YEAR BUDGET

		AMENDED	EXPENDED	AMENDED	PROPOSED
ACCT	DESCRIPTION	2007-2008	2007-2008	2008-2009	2009-2010
1010	BD OF SELECTMEN	\$75,141.00	\$74,770.00	\$77,391.00	\$73,600.00
1013	ADMINISTRATIVE	\$97,072.00	\$93,626.00	\$103,000.00	\$104,545.00
1016	PROBATE	\$1,500.00	\$1,461.00	\$1,500.00	\$1,500.00
1019	ELECTION EXPENSE	\$30,000.00	\$23,291.00	\$31,633.00	\$31,383.00
1022	BD OF FINANCE	\$3,000.00	\$2,513.00	\$3,000.00	\$2,900.00
1025	AUDITING	\$17,210.00	\$17,210.00	\$18,070.00	\$19,000.00
1028	ASSESSORS	\$70,371.00	\$64,395.00	\$70,854.00	\$71,707.00
1031	WPCA	\$1,950.00	\$1,001.00	\$2,150.00	\$2,150.00
1034	BD OF ASSESSMENT	\$1,000.00	\$164.00	\$1,000.00	\$1,000.00
1037	TAX COLLECTOR	\$46,615.00	\$46,737.00	\$50,638.00	\$50,340.00
1038	TAX COLLECTOR - CHA	\$50.00	\$0.00	\$50.00	\$50.00
1040	TAX DATA PROCESSING	\$15,759.00	\$15,759.00	\$20,253.00	\$20,253.00
1043	TREASURER	\$19,017.00	\$17,627.00	\$22,000.00	\$22,221.00
1046	TOWN ATTORNEY LEGAL	\$38,020.00	\$37,121.00	\$30,000.00	\$30,000.00
1047	LABOR/REGULATIONS	\$5,721.00	\$5,721.00	\$5,000.00	\$7,000.00
1048	LEGAL-OTHER	\$0.00	\$0.00	\$2,500.00	\$2,500.00
1049	TOWN CLERK	\$95,689.00	\$95,326.00	\$101,010.00	\$99,716.00
1050	TOWN CLERK CHANGE	\$50.00	\$0.00	\$50.00	\$50.00
1053	OFFICE EXP & PRINTING	\$31,000.00	\$30,765.00	\$31,500.00	\$28,700.00
1055	ZONING COMMISSION	\$13,200.00	\$11,636.00	\$10,500.00	\$6,400.00
1058	ZONING BD OF APPEALS	\$4,625.00	\$4,625.00	\$5,000.00	\$1,700.00
1059	ECONOMIC DEVELOPMENT	\$100.00	\$0.00	\$100.00	\$100.00
1060	LAND USE COORDINATOR	\$36,327.00	\$33,470.00	\$37,415.00	\$39,706.00
1061	PLANNING COMMISSION	\$2,900.00	\$2,560.00	\$2,900.00	\$1,450.00
1062	LHCOEO	\$3,621.00	\$3,621.00	\$3,752.00	\$3,752.00
1063	ENGINEERING	\$3,000.00	\$1,630.00	\$0.00	\$0.00
1064	CONSERVATION COMM	\$925.00	\$591.00	\$925.00	\$925.00
1065	HAR PUBLIC LIBRARY	\$154,986.00	\$154,919.00	\$153,000.00	\$155,973.00
1067	LITCH CONS DISTRICT	\$1,300.00	\$1,300.00	\$1,400.00	\$1,400.00
1070	BUILDING CODE OFF	\$35,000.00	\$25,454.00	\$34,300.00	\$29,400.00
1073	IWWC	\$4,000.00	\$2,926.00	\$5,500.00	\$4,000.00
1076	RECREATION COMMISSION	\$103,171.00	\$103,613.00	\$107,000.00	\$101,018.00
1078	TOWN HISTORIAN	\$800.00	\$549.00	\$500.00	\$500.00
1079	HISTORIC DIST COM	\$2,100.00	\$1,565.00	\$2,100.00	\$2,100.00
1080	HARWINTON HOUSING	\$162.00	\$0.00	\$100.00	\$100.00
1081	MUNICIPAL COMPLEX	\$143,292.00	\$143,292.00	\$146,935.00	\$145,185.00
1082	COMMUNITY HALL	\$14,190.00	\$13,072.00	\$15,460.00	\$14,958.00
1083	SENIOR CENTER	\$23,575.00	\$22,428.00	\$25,500.00	\$25,450.00
1085	INS & WORKMEN'S COMP	\$134,000.00	\$123,806.00	\$134,000.00	\$128,000.00
1088	HEALTH INSURANCE	\$309,000.00	\$305,391.00	\$337,890.00	\$330,000.00
1091	PENSIONS	\$191,200.00	\$189,498.00	\$200,000.00	\$212,500.00
1094	SOCIAL SECURITY	\$107,943.00	\$107,999.00	\$108,000.00	\$111,250.00
1097	TAX FORECLOSURES	\$500.00	\$0.00	\$100.00	\$100.00
1099	INTEREST SHORT-TERM	\$100.00	\$0.00	\$100.00	\$100.00
	TOTAL GENERAL GOV.	\$1,839,182.00	\$1,781,432.00	\$1,904,076.00	\$1,884,682.00
2005	911 SERVICE	\$55,600.00	\$55,599.00	\$56,712.00	\$56,712.00
2010	CONSTABLES - POLICE	\$27,495.00	\$18,961.00	\$0.00	\$0.00
2020	FIRE MARSHAL	\$10,750.00	\$10,236.00	\$13,050.00	\$13,050.00
2025	FIRE PROTECTION	\$46,038.00	\$41,942.00	\$51,930.00	\$51,000.00
2030	HAR VOL FIRE DEPT	\$71,100.00	\$71,100.00	\$76,750.00	\$76,750.00
2040	HAR WESTSIDE FIRE	\$70,560.00	\$70,560.00	\$75,500.00	\$75,500.00
2050	VOL BENEFIT FUND	\$68,000.00	\$68,000.00	\$76,750.00	\$85,000.00
2060	EMERGENCY MANAGEMENT	\$10,600.00	\$10,600.00	\$5,802.55	\$600.00
2070	RESIDENT TROOPER	\$176,748.00	\$159,399.00	\$180,000.00	\$187,500.00
2080	ENVIRONMENTAL BURN	\$2,400.00	\$2,359.00	\$2,400.00	\$2,400.00
2090	AMBULANCE ASSOC	\$123,000.00	\$123,000.00	\$126,690.00	\$126,690.00
	TOTAL PUBLIC SAFETY	\$662,291.00	\$631,756.00	\$665,584.55	\$675,202.00

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ACCT	DESCRIPTION	2007-2008	2007-2008	2008-2009	2009-2010
4020	GENERAL HIGHWAY M	\$771,350.00	\$754,385.00	\$821,760.00	\$793,460.00
4030	EQUIPMENT MAINTENANCE	\$75,150.00	\$57,464.00	\$75,150.00	\$75,150.00
4040	SNOW & ICE REMOVAL	\$82,000.00	\$81,628.00	\$129,500.00	\$144,500.00
4050	BRIDGES	\$5,000.00	\$1,706.00	\$5,000.00	\$4,000.00
4060	ENGINEERING	\$8,000.00	\$3,775.00	\$8,000.00	\$7,000.00
4070	HIGHWAY PERSONNEL	\$620,190.00	\$619,471.00	\$622,290.00	\$622,290.00
4080	RECREATION FIELD MAINT	\$0.00	\$0.00	\$0.00	\$55,215.00
	TOTAL PUBLIC WORKS	\$1,561,690.00	\$1,518,429.00	\$1,661,700.00	\$1,701,615.00
5001	TORR. YOUTH SERVICE	\$1,400.00	\$1,200.00	\$1,400.00	\$1,400.00
5002	INOCULATIONS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
5010	ELDERLY NUTRITION	\$2,741.00	\$2,741.00	\$3,379.00	\$3,379.00
5015	TORR AREA HEALTH	\$25,070.00	\$25,070.00	\$26,432.00	\$26,540.00
5020	VISITING NURSE-LI	\$500.00	\$0.00	\$500.00	\$500.00
5035	VITAL STATISTICS	\$775.00	\$775.00	\$965.00	\$965.00
5040	TOWN REFUSE	\$210,000.00	\$166,167.00	\$200,000.00	\$190,000.00
5041	RECYCLING	\$15,852.00	\$14,290.00	\$19,299.00	\$19,547.00
5045	HAZARDOUS WASTE D	\$4,300.00	\$3,041.00	\$4,300.00	\$4,300.00
5065	WELFARE	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00
5071	COMM ON AGING	\$13,230.00	\$13,362.00	\$16,795.00	\$16,570.00
5075	NW TRASIT DISTRICT	\$926.00	\$926.00	\$954.00	\$954.00
	TOTAL CONS. & HEALTH	\$278,794.00	\$227,572.00	\$278,024.00	\$268,155.00
6005	MUN. COMPLEX PRINCIPAL	\$125,000.00	\$125,000.00	\$0.00	\$0.00
6010	MUN. COMPLEX INTEREST	\$13,750.00	\$4,250.00	\$0.00	\$0.00
6015	ATHLETIC FIELDS INT & PRIN	\$0.00	\$0.00	\$138,750.00	\$138,750.00
	TOTAL DEBT SERVICE	\$138,750.00	\$129,250.00	\$138,750.00	\$138,750.00
8010	HUNGERFORD MEMORIAL	\$5,607.00	\$5,607.00	\$5,775.00	\$5,000.00
8015	CEMETERIES	\$2,500.00	\$2,053.00	\$2,800.00	\$2,800.00
8020	CHRISTMAS LIGHTS	\$250.00	\$79.00	\$250.00	\$250.00
8025	MEMORIAL DAY & FLAG	\$1,000.00	\$683.00	\$1,000.00	\$1,000.00
8045	DOG DAMAGE	\$100.00	\$0.00	\$100.00	\$100.00
8050	DOG FUND SUBSIDY	\$15,000.00	\$15,000.00	\$17,500.00	\$18,500.00
8055	DOG POUND UPKEEP	\$1,000.00	\$819.00	\$1,000.00	\$1,000.00
8060	CONTINGENCY FUND	\$4,760.00	\$0.00	\$54,797.45	\$45,000.00
	TOTAL MISCELLANEOUS	\$30,217.00	\$24,241.00	\$83,222.45	\$73,650.00
9003	VAULT EQUIPMENT	\$750.00	\$750.00	\$750.00	\$750.00
9010	OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9011	TOWN HALL COMPUTERS	\$3,000.00	\$2,338.00	\$3,000.00	\$3,000.00
9016	LIBRARY COMPUTER	\$2,000.00	\$2,000.00	\$3,000.00	\$4,000.00
9017	LAND DEV FUND	\$50,000.00	\$50,000.00	\$50,000.00	\$1,000.00
9020	TENNIS COURT CAPITAL	\$1,000.00	\$1,000.00	\$5,000.00	\$1,000.00
9022	REC PLAYGROUND	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9023	REC FIELD EQUIPMENT	\$0.00	\$0.00	\$0.00	\$30,000.00
9030	RECORD RESTORATION	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9035	REVALUATION	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9037	MUNICIPAL COMPLEX	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
9056	AIR COMPRESSOR	\$0.00	\$0.00	\$15,000.00	\$0.00
9069	TOWN PLAN	\$5,000.00	\$5,000.00	\$1,000.00	\$1,000.00
9070	TRUCK #1	\$0.00	\$0.00	\$30,000.00	\$0.00
9074	TRUCK #8	\$130,000.00	\$121,242.00	\$0.00	\$0.00
9076	HIGHWAY CAPITAL	\$0.00	\$0.00	\$35,000.00	\$0.00
9077	TRUCK #6	\$0.00	\$0.00	\$0.00	\$135,000.00
9084	TRUCK #2	\$0.00	\$0.00	\$85,000.00	\$0.00
9087	ROLLER	\$35,000.00	\$31,075.00	\$0.00	\$0.00
9090	NON-RECUR. EMS CAP	\$100,000.00	\$100,000.00	\$100,000.00	\$125,000.00

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		AMENDED	EXPENDED	AMENDED	PROPOSED
ACCT	DESCRIPTION	2007-2008	2007-2008	2008-2009	2009-2010
9099	HIGHWAY IMPROVEMENT	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00
	TOTAL CAPITAL EXP	\$377,750.00	\$364,405.00	\$378,750.00	\$351,750.00
	GENERAL GOVERNMENT	\$4,888,674.00	\$4,677,085.00	\$5,110,107.00	\$5,093,804.00
9910	REGION #10 ECS	\$2,387,469.00	\$2,387,469.00	\$2,728,401.00	\$2,728,401.00
9920	REGION #10 TOWN B	\$8,025,580.00	\$7,945,343.00	\$8,123,918.00	\$8,255,745.00
	TOTAL REGIONAL #10	\$10,413,049.00	\$10,332,812.00	\$10,852,319.00	\$10,984,146.00
	TOTAL	\$15,301,723.00	\$15,009,897.00	\$15,962,426.00	\$16,077,950.00