

**BUDGET MEETING 5/15/18 2018-2019 FISCAL YEAR**

ACCT	DESCRIPTION	ADOPTED 2016-2017	EXPENDED 2016-2017	ADOPTED 2017-2018	PROPOSED 2018-2019	
1010	BD OF SELECTMEN	\$79,310.00	\$80,240.00	\$81,794.00	\$83,294.00	1.83%
1013	ADMINISTRATIVE	\$119,154.00	\$89,967.00	\$120,538.00	\$120,538.00	0.00%
1014	SOFTWARE & LICENSING	\$10,000.00	\$9,690.00	\$14,316.00	\$14,316.00	0.00%
1016	PROBATE	\$4,101.00	\$4,100.00	\$4,101.00	\$4,150.00	1.19%
1019	ELECTION EXPENSE	\$32,190.00	\$26,826.00	\$31,646.00	\$34,077.00	7.68%
1022	BD OF FINANCE	\$1,500.00	\$535.00	\$1,400.00	\$1,000.00	-28.57%
1025	AUDITING	\$19,695.00	\$19,500.00	\$19,500.00	\$19,500.00	0.00%
1028	ASSESSORS	\$65,048.00	\$61,578.00	\$66,858.00	\$66,761.00	-0.15%
1031	WPCA	\$2,160.00	\$2,157.00	\$2,217.00	\$2,217.00	0.00%
1034	BD OF ASSESSMENT	\$710.00	\$310.00	\$710.00	\$710.00	0.00%
1037	TAX COLLECTOR	\$74,551.00	\$72,227.00	\$81,078.00	\$87,136.00	7.47%
1038	TAX COLLECTOR - CHA	\$50.00	\$0.00	\$50.00	\$50.00	0.00%
1040	TAX DATA PROCESSING	\$19,595.00	\$18,521.00	\$20,719.00	\$21,287.00	2.74%
1043	TREASURER	\$8,000.00	\$8,035.00	\$8,220.00	\$8,220.00	0.00%
1046	TOWN ATTORNEY LEGAL	\$30,000.00	\$33,720.00	\$30,000.00	\$30,000.00	0.00%
1047	LEGAL-OTHER	\$2,500.00	\$0.00	\$0.00	\$0.00	
1048	LEGAL-OUTSIDE	\$6,000.00	\$17,198.00	\$8,500.00	\$13,000.00	52.94%
1049	TOWN CLERK	\$105,470.00	\$99,414.00	\$108,281.00	\$108,245.00	-0.03%
1050	TOWN CLERK CHANGE	\$50.00	\$0.00	\$50.00	\$50.00	0.00%
1053	OFFICE EXP & PRINTING	\$30,350.00	\$31,354.00	\$31,200.00	\$36,450.00	16.83%
1055	ZONING COMMISSION	\$3,750.00	\$2,466.00	\$3,750.00	\$3,750.00	0.00%
1058	ZONING BD OF APPEALS	\$1,600.00	\$680.00	\$1,600.00	\$1,600.00	0.00%
1059	ECONOMIC DEVELOPMENT	\$500.00	\$263.00	\$500.00	\$450.00	-10.00%
1060	LAND USE COORDINATOR	\$46,520.00	\$39,145.00	\$47,637.00	\$47,637.00	0.00%
1061	PLANNING COMMISSION	\$920.00	\$498.00	\$920.00	\$920.00	0.00%
1062	NHCOG	\$4,425.00	\$4,425.00	\$4,395.00	\$4,373.00	-0.50%
1064	CONSERVATION COMM	\$400.00	\$260.00	\$400.00	\$200.00	-50.00%
1065	HAR PUBLIC LIBRARY	\$177,443.00	\$174,197.00	\$180,425.00	\$182,753.00	1.29%
1067	CONSERVATION SERVICES	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	0.00%
1070	BUILDING CODE OFF	\$30,024.00	\$38,838.00	\$47,224.00	\$47,224.00	0.00%
1073	IWWC	\$1,500.00	\$1,128.00	\$1,500.00	\$1,500.00	0.00%
1076	RECREATION COMMISSION	\$130,636.00	\$122,822.00	\$131,596.00	\$161,787.00	22.94%
1078	TOWN HISTORIAN	\$600.00	\$455.00	\$600.00	\$600.00	0.00%
1079	HISTORIC DIST COM	\$1,300.00	\$341.00	\$1,000.00	\$1,000.00	0.00%
1080	HARWINTON HOUSING	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	0.00%
1083	MUNICIPAL COMPLEX	\$136,948.00	\$123,410.00	\$136,930.00	\$139,265.00	1.71%
1084	COMMUNITY HALL	\$8,100.00	\$11,651.00	\$8,100.00	\$8,590.00	6.05%
1085	SENIOR CENTER	\$21,450.00	\$24,608.00	\$21,650.00	\$21,725.00	0.35%
1086	ELDERLY TAX RELIEF	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
1087	INS & WORKER'S COMP	\$126,811.00	\$120,943.00	\$128,830.00	\$128,830.00	0.00%
1088	HEALTH INSURANCE	\$461,812.00	\$407,633.00	\$379,729.00	\$395,325.00	4.11%
1091	PENSIONS	\$178,767.00	\$178,383.00	\$156,021.00	\$156,021.00	0.00%
1094	SOCIAL SECURITY	\$125,754.00	\$116,925.00	\$129,009.00	\$129,000.00	-0.01%
	<b>TOTAL GENERAL GOV.</b>	<b>\$2,078,694.00</b>	<b>\$1,952,443.00</b>	<b>\$2,021,994.00</b>	<b>\$2,092,551.00</b>	<b>3.49%</b>
2005	911 SERVICE	\$58,739.00	\$58,739.00	\$59,490.00	\$62,465.00	5.00%
2020	FIRE MARSHAL	\$13,050.00	\$12,622.00	\$13,050.00	\$13,050.00	0.00%
2025	FIRE PROTECTION	\$63,000.00	\$62,993.00	\$63,379.00	\$63,606.00	0.36%
2030	HAR VOL FIRE DEPT	\$89,350.00	\$89,350.00	\$90,650.00	\$121,050.00	33.54%
2040	HAR WESTSIDE FIRE	\$89,610.00	\$89,610.00	\$90,955.00	\$121,050.00	33.09%
2050	VOL BENEFIT FUND	\$70,000.00	\$69,720.00	\$70,000.00	\$0.00	-100.00%
2060	EMERGENCY MANAGEMENT	\$7,500.00	\$5,101.00	\$11,748.00	\$12,000.00	2.15%
2070	POLICE SERVICES	\$299,682.00	\$350,148.00	\$376,201.00	\$376,201.00	0.00%
2080	ENVIRONMENTAL BURN	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	0.00%
2090	AMBULANCE ASSOC	\$135,500.00	\$135,500.00	\$135,500.00	\$145,500.00	7.38%
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$828,931.00</b>	<b>\$876,283.00</b>	<b>\$913,473.00</b>	<b>\$917,422.00</b>	<b>0.43%</b>

<b>BUDGET MEETING 5/15/18 2018-2019 FISCAL YEAR</b>						
		ADOPTED	EXPENDED	ADOPTED	PROPOSED	
ACCT	DESCRIPTION	2016-2017	2016-2017	2017-2018	2018-2019	
4020	GENERAL HIGHWAY MAINT	\$1,025,000.00	\$1,024,855.00	\$1,044,925.00	\$1,044,925.00	0.00%
4030	EQUIPMENT MAINTENANCE	\$80,000.00	\$62,286.00	\$80,000.00	\$80,000.00	0.00%
4050	BRIDGES	\$2,000.00	\$1,343.00	\$2,000.00	\$2,000.00	0.00%
4060	ENGINEERING	\$4,000.00	\$3,990.00	\$4,000.00	\$4,000.00	0.00%
4070	HIGHWAY PERSONNEL	\$714,910.00	\$702,357.00	\$735,855.00	\$755,730.00	2.70%
4080	RECREATION FIELD MAINT	\$51,150.00	\$49,437.00	\$50,330.00	\$50,330.00	0.00%
	<b>TOTAL PUBLIC WORKS</b>	<b>\$1,877,060.00</b>	<b>\$1,844,268.00</b>	<b>\$1,917,110.00</b>	<b>\$1,936,985.00</b>	<b>1.04%</b>
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	\$3,636.00	\$3,636.00	\$2,966.00	-18.43%
5015	TORR AREA HEALTH	\$30,310.00	\$30,302.00	\$30,102.00	\$29,954.00	-0.49%
5020	VISITING NURSE-LI	\$500.00	\$511.00	\$500.00	\$500.00	0.00%
5025	VETERANS SERVICES	\$0.00	\$0.00	\$1,440.00	\$1,335.00	-7.29%
5035	VITAL STATISTICS	\$1,110.00	\$2,012.00	\$1,485.00	\$1,855.00	24.92%
5040	TOWN REFUSE	\$115,000.00	\$105,230.00	\$115,000.00	\$114,000.00	-0.87%
5041	RECYCLING	\$20,840.00	\$15,230.00	\$21,170.00	\$21,170.00	0.00%
5045	HAZARDOUS WASTE D	\$4,500.00	\$1,917.00	\$4,500.00	\$3,000.00	-33.33%
5065	SOCIAL SERVICES	\$1,000.00	\$325.00	\$1,000.00	\$2,000.00	100.00%
5071	COMM ON AGING	\$24,538.00	\$24,985.00	\$25,175.00	\$0.00	-100.00%
5075	NW TRANSIT DISTRICT	\$983.00	\$983.00	\$1,012.00	\$983.00	-2.87%
	<b>TOTAL CONS. &amp; HEALTH</b>	<b>\$204,217.00</b>	<b>\$186,831.00</b>	<b>\$206,820.00</b>	<b>\$179,563.00</b>	<b>-13.18%</b>
8010	HUNGERFORD MEMORIAL	\$5,000.00	\$5,002.00	\$5,000.00	\$5,000.00	0.00%
8015	CEMETERIES	\$3,000.00	\$2,798.00	\$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	\$699.00	\$750.00	\$750.00	0.00%
8050	ANIMAL CONTROL	\$28,000.00	\$28,000.00	\$28,770.00	\$20,000.00	-30.48%
8060	CONTINGENCY FUND	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	0.00%
	<b>TOTAL MISCELLANEOUS</b>	<b>\$66,900.00</b>	<b>\$36,499.00</b>	<b>\$68,170.00</b>	<b>\$59,400.00</b>	<b>-12.86%</b>
9003	VAULT EQUIPMENT	\$715.00	\$715.00	\$715.00	\$715.00	0.00%
9010	OFFICE EQUIPMENT	\$800.00	\$800.00	\$800.00	\$800.00	0.00%
9011	MUNICIPAL TECHNOLOGY	\$6,000.00	\$6,000.00	\$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	\$1,000.00	\$1,000.00	\$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	\$500.00	\$500.00	\$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%
9065	TRUCK #7	\$170,000.00	\$170,000.00	\$0.00	\$0.00	
9066	TRUCK #3	\$0.00	\$0.00	\$155,000.00	\$0.00	
9067	EXCAVATOR #22	\$0.00	\$0.00	\$100,000.00	\$0.00	
9069	TOWN PLAN	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
9082	TRUCK #11	\$0.00	\$0.00	\$0.00	\$155,000.00	
9083	TRUCK #9	\$0.00	\$0.00	\$0.00	\$50,000.00	
9085	HIGHWAY CAPITAL	\$60,000.00	\$60,000.00	\$0.00	\$40,000.00	
9090	NON-RECUR. EMS CAP	\$150,000.00	\$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%
	<b>TOTAL CAPITAL EXP</b>	<b>\$434,515.00</b>	<b>\$434,515.00</b>	<b>\$487,015.00</b>	<b>\$477,015.00</b>	<b>-2.05%</b>
	<b>GENERAL GOVERNMENT</b>	<b>\$5,490,317.00</b>	<b>\$5,330,839.00</b>	<b>\$5,614,582.00</b>	<b>\$5,662,936.00</b>	<b>0.86%</b>
9910	REGION #10 ECS	\$2,654,278.00	\$2,654,278.00	\$2,708,774.00	\$2,285,816.00	-15.61%
9920	REGION #10 TOWN B	\$10,473,099.00	\$10,455,252.00	\$10,599,843.00	\$10,860,529.00	2.46%
	<b>TOTAL REGIONAL #10</b>	<b>\$13,127,377.00</b>	<b>\$13,109,530.00</b>	<b>\$13,308,617.00</b>	<b>\$13,146,345.00</b>	<b>-1.22%</b>

<b>BUDGET MEETING 5/15/18 2018-2019 FISCAL YEAR</b>						
		<b>ADOPTED</b>	<b>EXPENDED</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	
<b>ACCT</b>	<b>DESCRIPTION</b>	<b>2016-2017</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	
	<b>TOTAL</b>	<b>\$18,617,694.00</b>	<b>\$18,440,369.00</b>	<b>\$18,923,199.00</b>	<b>\$18,809,281.00</b>	<b>-0.60%</b>

TOWN OF HARWINTON

ESTIMATED RECEIPTS 2018-2019

	ACTUAL 2016-2017	ESTIMATE 2017-2018	ESTIMATES 2018-2019
INT. & FEES TAXES	<b>131395</b>	75000	75000
WETLANDS COMM	1150	1500	1500
PLANNING/ZONING/ZBA	8898	8000	8000
BUILDING PERMIT	63234	38000	38000
PISTOL PERMIT	6020	3000	3000
TOWN CLERK FEES	<b>42315</b>	32000	32000
INVESTMENT INCOME	<b>45501</b>	38000	38000
COMM HALL RENTAL	670	0	0
CONVEYANCE TAX	<b>61565</b>	40000	40000
SELECTMAN MISC	<b>13441</b>	6000	6000
RECREATION	<b>55702</b>	55000	55000
TELEPHONE LINE GRANT	<b>13441</b>	16000	16000
<b>TOTALS</b>	<b>443332</b>	<b>312500</b>	<b>312500</b>
JUDICAL	<b>4640</b>	2200	2200
ECS	<b>2708774</b>	2654278	2285816
SENIOR DIRECTOR GRANT	<b>9155</b>	4500	4500
HOMEOWNERS CIRCUIT BREAKER	<b>33070</b>	35000	35000
STATE REVENUE SHARING	<b>113987</b>	0	0
VETERANS GRANT	<b>1358</b>	1200	1200
WELFARE	<b>0</b>	0	0
PILOT STATE PROPERTY	<b>0</b>	0	0
MISC	<b>240</b>	1000	1000
TOWN AID ROADS	<b>227680</b>	228000	113000
LOCIP GRANTS	<b>0</b>	0	0
PEQUOT	<b>18629</b>	0	0
GAS REFUND	<b>0</b>	0	0
<b>TOTALS</b>	<b>3117533</b>	<b>2926178</b>	<b>2442716</b>
<b>GRAND TOTALS</b>	<b>3560865</b>	<b>3238678</b>	<b>2755216</b>

TOWN OF HARWINTON MILL RATE FORMULA

2018-2019

EXPENDITURE BUDGET:

GENERAL GOVERNMENT	5662936
EDUCATION	13146345
TOTAL	18809281

REVENUE BUDGET:

ESTIMATED REVENUE AND EDUCATION GRANTS	2755216
AMOUNT TO BE RAISED BY TAXATION BEFORE SURPLUS AND TAX RESERVE	16054065
SURPLUS DESIGNATED	0
RESERVE DESIGNATED	0
AMOUNT TO BE RAISED BY TAXATION	16054065

GRAND LIST AT 10/01	565071239
PRO RATED CONSTRUCTION	INCLUDED ABOVE
ANTICIPATED MOTOR VEHICLE SUP 2016	6680071
TOTAL GRAND LIST ESTIMATED	571751310

ESTIMATED MILL RATE	16054065/571751	28.07
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