

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%
	TOTAL GENERAL GOV.	\$2,078,694.00	\$1,952,443.00	\$2,021,994.00	\$2,092,551.00	3.49%
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%
	TOTAL PUBLIC SAFETY	\$828,931.00	\$876,283.00	\$913,473.00	\$917,422.00	0.43%

BUDGET MEETING 5/15/18 2018-2019 FISCAL YEAR						
ACCT	DESCRIPTION	ADOPTED 2016-2017	EXPENDED 2016-2017	ADOPTED 2017-2018	PROPOSED 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%
	TOTAL PUBLIC WORKS	\$1,877,060.00	\$1,844,268.00	\$1,917,110.00	\$1,936,985.00	1.04%
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%
	TOTAL CONS. & HEALTH	\$204,217.00	\$186,831.00	\$206,820.00	\$179,563.00	-13.18%
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%
	TOTAL MISCELLANEOUS	\$66,900.00	\$36,499.00	\$68,170.00	\$59,400.00	-12.86%
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%
	TOTAL CAPITAL EXP	\$434,515.00	\$434,515.00	\$487,015.00	\$477,015.00	-2.05%
	GENERAL GOVERNMENT	\$5,490,317.00	\$5,330,839.00	\$5,614,582.00	\$5,662,936.00	0.86%
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%
	TOTAL REGIONAL #10	\$13,127,377.00	\$13,109,530.00	\$13,308,617.00	\$13,146,345.00	-1.22%

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

TOWN OF HARWINTON

ESTIMATED RECEIPTS 2018-2019

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

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
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AMOUNT TO BE RAISED BY TAXATION BEFORE SURPLUS AND TAX RESERVE	16054065
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SURPLUS DESIGNATED	0
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RESERVE DESIGNATED	0
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AMOUNT TO BE RAISED BY TAXATION	16054065
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GRAND LIST AT 10/01	565071239
PRO RATED CONSTRUCTION	INCLUDED ABOVE
ANTICIPATED MOTOR VEHICLE SUP 2016	6680071

TOTAL GRAND LIST ESTIMATED	571751310
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ESTIMATED MILL RATE	16054065/571751	28.07
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