

## 2021-2022 BUDGET MEETING 5/18/21

## TOWN OF HARWINTON

ACCT	DESCRIPTION	APPROVED	EXPENDED	APPROVED	PROPOSED	
		2019-2020	2019-2020	2020-2021	2021-2022	
1010	BD OF SELECTMEN	\$85,047.00	\$82,214.00	\$91,045.00	\$259,717.00	185.26%
1013	ADMINISTRATIVE	\$139,659.00	\$139,659.00	\$141,943.00	\$0.00	-100.00%
1014	SOFTWARE & LICENSING	\$14,603.00	\$17,014.00	\$14,603.00	\$20,677.00	41.59%
1015	UTILITIES AND OIL	\$0.00	\$0.00	\$153,566.00	\$154,644.00	0.70%
1016	PROBATE	\$4,165.00	\$4,164.00	\$4,293.00	\$4,260.00	-0.77%
1019	ELECTION EXPENSE	\$33,956.00	\$23,052.00	\$33,950.00	\$32,608.00	-3.95%
1022	BD OF FINANCE	\$1,000.00	\$660.00	\$1,000.00	\$21,000.00	2000.00%
1025	AUDITING	\$19,500.00	\$22,185.00	\$23,000.00	\$0.00	-100.00%
1028	ASSESSORS	\$67,644.00	\$62,788.00	\$66,207.00	\$80,403.00	21.44%
1031	WPCA	\$2,260.00	\$2,260.00	\$2,303.00	\$2,364.00	2.65%
1034	BD OF ASSESSMENT	\$710.00	\$482.00	\$710.00	\$710.00	0.00%
1037	TAX COLLECTOR	\$89,117.00	\$89,058.00	\$91,087.00	\$102,229.00	12.23%
1040	TAX DATA PROCESSING	\$24,069.00	\$22,868.00	\$21,245.00	\$0.00	-100.00%
1043	TREASURER	\$8,220.00	\$8,220.00	\$8,385.00	\$0.00	-100.00%
1046	TOWN ATTORNEY LEGAL	\$30,000.00	\$25,355.00	\$30,000.00	\$30,000.00	0.00%
1048	LEGAL-OUTSIDE	\$13,000.00	\$25,809.00	\$17,000.00	\$15,000.00	-11.76%
1049	TOWN CLERK	\$107,360.00	\$107,253.00	\$108,702.00	\$122,068.00	12.30%
1053	OFFICE EXP & PRINTING	\$36,856.00	\$34,070.00	\$22,814.00	\$22,685.00	-0.57%
1055	ZONING COMMISSION	\$3,750.00	\$3,388.00	\$3,750.00	\$3,750.00	0.00%
1058	ZONING BD OF APPEALS	\$1,600.00	\$1,077.00	\$1,600.00	\$1,600.00	0.00%
1059	ECONOMIC DEVELOPMENT	\$350.00	\$0.00	\$350.00	\$500.00	42.86%
1060	LAND USE COORDINATOR	\$48,388.00	\$45,572.00	\$49,154.00	\$51,685.00	5.15%
1061	PLANNING COMMISSION	\$920.00	\$463.00	\$920.00	\$920.00	0.00%
1062	NHCOG	\$4,362.00	\$4,362.00	\$0.00	\$0.00	
1064	CONSERVATION COMM	\$200.00	\$0.00	\$0.00	\$0.00	
1065	HAR PUBLIC LIBRARY	\$186,043.00	\$183,520.00	\$189,854.00	\$194,343.00	2.36%
1067	CONSERVATION SERVICES	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	-100.00%
1070	BUILDING CODE OFF	\$47,224.00	\$119,816.00	\$60,000.00	\$75,000.00	25.00%
1073	IWWC	\$1,500.00	\$650.00	\$1,500.00	\$1,250.00	-16.67%
1076	PARKS AND REC	\$162,344.00	\$159,607.00	\$142,489.00	\$157,224.00	10.34%
1078	TOWN HISTORIAN	\$600.00	\$506.00	\$600.00	\$600.00	0.00%
1079	HISTORIC DIST COM	\$1,000.00	\$75.00	\$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	\$140,213.00	\$136,586.00	\$80,249.00	\$30,825.00	-61.59%
1084	COMMUNITY HALL	\$9,425.00	\$5,263.00	\$2,575.00	\$2,575.00	0.00%
1085	SENIOR CENTER	\$20,575.00	\$17,846.00	\$7,200.00	\$7,200.00	0.00%
1087	INS & WORKER'S COMP	\$128,830.00	\$126,019.00	\$125,940.00	\$141,582.00	12.42%
1088	HEALTH INSURANCE	\$369,292.00	\$377,207.00	\$390,475.00	\$408,369.00	4.58%
1091	PENSIONS	\$208,300.00	\$210,130.00	\$208,300.00	\$211,800.00	1.68%
1094	SOCIAL SECURITY	\$132,612.00	\$128,421.00	\$136,590.00	\$140,763.00	3.06%
TOTAL GENERAL GOV.		\$2,152,694.00	\$2,195,619.00	\$2,242,399.00	\$2,305,951.00	2.83%
2005	911 SERVICE	\$62,862.00	\$62,861.00	\$61,522.00	\$62,059.00	0.87%
2020	FIRE MARSHAL	\$13,311.00	\$12,432.00	\$13,563.00	\$13,916.00	2.60%
2025	FIRE PROTECTION	\$66,541.00	\$66,541.00	\$68,822.00	\$70,166.00	1.95%
2030	HAR VOL FIRE DEPT	\$123,800.00	\$123,800.00	\$125,700.00	\$127,895.00	1.75%
2040	HAR WESTSIDE FIRE	\$123,800.00	\$123,800.00	\$125,700.00	\$127,895.00	1.75%
2060	EMERGENCY MANAGEMENT	\$12,000.00	\$11,292.00	\$12,000.00	\$5,000.00	-58.33%
2070	POLICE SERVICES	\$354,783.00	\$268,352.00	\$291,520.00	\$309,106.00	6.03%
2080	BURNING OFFICAL	\$2,500.00	\$2,500.00	\$2,550.00	\$2,621.00	2.78%
2090	AMBULANCE ASSOC	\$155,500.00	\$229,459.00	\$210,000.00	\$210,000.00	0.00%
TOTAL PUBLIC SAFETY		\$915,097.00	\$901,037.00	\$911,377.00	\$928,658.00	1.90%
4020	GENERAL HIGHWAY MAINT	\$1,055,550.00	\$854,665.00	\$1,014,300.00	\$1,694,416.00	67.05%
4030	EQUIPMENT MAINTENANCE	\$80,000.00	\$71,786.00	\$80,000.00	\$85,000.00	6.25%

4050	BRIDGES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	-100.00%
4060	ENGINEERING	\$4,000.00	\$1,127.00	\$4,000.00	\$0.00	-100.00%
4070	HIGHWAY PERSONNEL	\$776,755.00	\$742,206.00	\$816,459.00	\$0.00	-100.00%
4080	RECREATION FIELD MAINT	\$50,408.00	\$48,072.00	\$42,206.00	\$44,171.00	4.66%
<b>TOTAL PUBLIC WORKS</b>		<b>\$1,968,713.00</b>	<b>\$1,717,856.00</b>	<b>\$1,958,965.00</b>	<b>\$1,823,587.00</b>	<b>-6.91%</b>
5001	YOUTH SERVICES	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	0.00%
5002	INOCULATIONS	\$100.00	\$0.00	\$0.00	\$0.00	
5010	ELDERLY NUTRITION	\$2,723.00	\$2,723.00	\$1,931.00	\$1,952.00	1.09%
5015	TORR AREA HEALTH	\$29,877.00	\$29,877.00	\$29,756.00	\$29,702.00	-0.18%
5020	VISITING NURSE-LI	\$500.00	\$500.00	\$500.00	\$0.00	-100.00%
5025	VETERANS SERVICES	\$1,677.00	\$1,521.00	\$1,725.00	\$0.00	-100.00%
5035	VITAL STATISTICS	\$3,518.00	\$1,950.00	\$2,600.00	\$0.00	-100.00%
5040	TOWN REFUSE	\$134,045.00	\$135,004.00	\$184,632.00	\$231,251.00	25.25%
5041	RECYCLING	\$21,620.00	\$21,620.00	\$0.00	\$0.00	
5045	HAZARDOUS WASTE D	\$3,000.00	\$3,000.00	\$0.00	\$0.00	
5065	SOCIAL SERVICES	\$2,500.00	\$1,250.00	\$2,500.00	\$4,725.00	89.00%
5075	NW TRANSIT DISTRICT	\$983.00	\$983.00	\$983.00	\$983.00	0.00%
<b>TOTAL CONS. &amp; HEALTH</b>		<b>\$202,243.00</b>	<b>\$200,128.00</b>	<b>\$226,327.00</b>	<b>\$270,313.00</b>	<b>19.43%</b>
8010	HUNGERFORD MEMORIAL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
8015	CEMETERIES	\$3,500.00	\$2,977.00	\$3,500.00	\$0.00	-100.00%
8020	CENTER GREEN LIGHTING	\$150.00	\$0.00	\$0.00	\$0.00	
8025	MEMORIAL DAY & FLAG	\$750.00	\$750.00	\$750.00	\$750.00	0.00%
8050	ANIMAL CONTROL	\$20,000.00	\$20,000.00	\$1,000.00	\$100.00	-90.00%
8060	CONTINGENCY FUND	\$30,000.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL MISCELLANEOUS</b>		<b>\$59,400.00</b>	<b>\$28,727.00</b>	<b>\$10,250.00</b>	<b>\$5,850.00</b>	<b>-42.93%</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	\$7,500.00	\$7,500.00	\$7,500.00	\$8,000.00	6.67%
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	\$310.00	\$322.00	3.87%
9035	REVALUATION	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
9037	MUNICIPAL PROPERTY	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0.00%
9069	TOWN PLAN	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
9085	HIGHWAY CAPITAL	\$34,000.00	\$34,000.00	\$30,000.00	\$254,000.00	746.67%
	Truck #8	\$0.00		\$160,000.00		
	Track Skid Steer	\$0.00		\$62,000.00		
	Leaf loader	\$0.00		\$25,000.00		
9086	TRUCK 4X4	\$195,000.00	\$195,000.00	\$0.00	\$0.00	
9087	GRADER REPAIRS	\$25,000.00	\$25,000.00	\$0.00	\$0.00	
9090	NON-RECUR. EMS CAP	\$175,000.00	\$175,000.00	\$200,000.00	\$200,000.00	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>\$486,015.00</b>	<b>\$486,015.00</b>	<b>\$533,325.00</b>	<b>\$510,837.00</b>	<b>-4.22%</b>
<b>GENERAL GOVERNMENT</b>		<b>\$5,784,162.00</b>	<b>\$5,529,382.00</b>	<b>\$5,882,643.00</b>	<b>\$5,845,196.00</b>	<b>-0.64%</b>
9910	REGION #10 ECS	\$2,557,930.00	\$2,557,926.00	\$2,430,050.00	\$2,430,050.00	0.00%
9920	REGION #10 TOWN B	\$11,085,700.00	\$11,085,700.00	\$11,213,034.00	\$11,617,638.00	3.61%
<b>TOTAL REGIONAL #10</b>		<b>\$13,643,630.00</b>	<b>\$13,643,626.00</b>	<b>\$13,643,084.00</b>	<b>\$14,047,688.00</b>	<b>2.97%</b>
<b>TOTAL</b>		<b>\$19,427,792.00</b>	<b>\$19,173,008.00</b>	<b>\$19,525,727.00</b>	<b>\$19,892,884.00</b>	<b>1.88%</b>

TOWN OF HARWINTON

ESTIMATED RECEIPTS 2021-2022

	ACTUAL 2019-2020	ESTIMATE 2020-2021	ESTIMATES 2021-2022
INT. & FEES TAXES	<b>52497</b>	60000	60000
WETLANDS COMM	<b>4210</b>	3000	3000
PLANNING/ZONING/ZBA	<b>15510</b>	8000	8000
BUILDING PERMIT	<b>94373</b>	70000	90000
PISTOL PERMIT	<b>2855</b>	3000	3000
TOWN CLERK FEES	<b>46185</b>	35000	40000
INVESTMENT INCOME	<b>74397</b>	45000	45000
COMM HALL RENTAL	<b>0</b>	0	0
CONVEYANCE TAX	<b>79465</b>	50000	55000
SELECTMAN MISC	<b>106584</b>	6000	6000
RECREATION	<b>52027</b>	55000	60000
TELEPHONE LINE GRANT	<b>11946</b>	12000	12000
<b>TOTALS</b>	<b>540049</b>	347000	382000
JUDICAL	<b>3345</b>	3000	3000
ECS	<b>2508679</b>	2430050	2430050
SENIOR DIRECTOR GRANT	<b>10184</b>	9000	9000
HOMEOWNERS CIRCUIT BREAKER	<b>0</b>	0	0
STATE REVENUE SHARING	<b>0</b>	0	0
VETERANS GRANT	<b>1148</b>	1200	1200
WELFARE	<b>0</b>	0	0
PILOT STATE PROPERTY	<b>5872</b>	5872	5872
MISC	<b>7437</b>	1000	1000
TOWN AID ROADS	<b>227149</b>	226000	0
LOCIP GRANTS	<b>10700</b>	0	0
PEQUOT	<b>3676</b>	0	0
<b>TOTALS</b>	<b>2778190</b>	2676122	2450122
<b>GRAND TOTALS</b>	<b>3318239</b>	3023122	2832122

## TOWN OF HARWINTON MILL RATE FORMULA

2021-2022

## EXPENDITURE BUDGET:

GENERAL GOVERNMENT	5845196
EDUCATION	14047688
TOTAL	19892884

## REVENUE BUDGET:

ESTIMATED REVENUE AND EDUCATION GRANTS	2832122
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AMOUNT TO BE RAISED BY TAXATION BEFORE SURPLUS AND TAX RESERVE	17060762
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SURPLUS DESIGNATED	0
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RESERVE DESIGNATED	0
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AMOUNT TO BE RAISED BY TAXATION	17060762
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GRAND LIST AT 10/01	585673329
PRO RATED CONSTRUCTION	INCLUDED ABOVE
ANTICIPATED MOTOR VEHICLE SUP 2019	6651642

TOTAL GRAND LIST ESTIMATED	592324971
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ESTIMATED MILL RATE	17060762/592324	28.80
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RECEIVED FOR RECORD AT HARWINTON CT  
ON 4-16-2021 AT 11:15am  
ATTEST TOWN CLERK

*James J. Bayen*