

2020-2021 BUDGET		TOWN OF HARWINTON				
		APPROVED	EXPENDED	APPROVED	PROPOSED	
ACCT	DESCRIPTION	2018-2019	2018-2019	2019-2020	2020-2021	
1010	BD OF SELECTMEN	\$83,294.00	\$81,535.00	\$85,047.00	\$91,045.00	7.05%
1013	ADMINISTRATIVE	\$120,538.00	\$103,181.00	\$139,659.00	\$141,943.00	1.64%
1014	SOFTWARE & LICENSING	\$14,316.00	\$9,674.00	\$14,603.00	\$14,603.00	0.00%
1015	UTILITIES AND OIL	\$0.00	\$0.00	\$0.00	\$153,566.00	
1016	PROBATE	\$4,150.00	\$4,149.00	\$4,165.00	\$4,293.00	3.07%
1019	ELECTION EXPENSE	\$34,077.00	\$29,126.00	\$33,956.00	\$33,950.00	-0.02%
1022	BD OF FINANCE	\$1,000.00	\$950.00	\$1,000.00	\$1,000.00	0.00%
1025	AUDITING	\$19,500.00	\$19,500.00	\$19,500.00	\$23,000.00	0.00%
1028	ASSESSORS	\$66,761.00	\$64,002.00	\$67,644.00	\$66,207.00	-2.12%
1031	WPCA	\$2,217.00	\$2,212.00	\$2,260.00	\$2,303.00	1.90%
1034	BD OF ASSESSMENT	\$710.00	\$710.00	\$710.00	\$710.00	0.00%
1037	TAX COLLECTOR	\$87,136.00	\$80,419.00	\$89,117.00	\$91,087.00	2.21%
1038	TAX COLLECTOR - CHA	\$50.00	\$0.00	\$50.00	\$0.00	-100.00%
1040	TAX DATA PROCESSING	\$21,287.00	\$20,540.00	\$24,069.00	\$21,245.00	-11.73%
1043	TREASURER	\$8,220.00	\$8,023.00	\$8,220.00	\$8,385.00	2.01%
1046	TOWN ATTORNEY LEGAL	\$30,000.00	\$29,067.00	\$30,000.00	\$30,000.00	0.00%
1048	LEGAL-OUTSIDE	\$13,000.00	\$29,505.00	\$13,000.00	\$17,000.00	30.77%
1049	TOWN CLERK	\$108,245.00	\$98,553.00	\$107,360.00	\$108,702.00	1.25%
1050	TOWN CLERK CHANGE	\$50.00	\$0.00	\$50.00	\$0.00	-100.00%
1053	OFFICE EXP & PRINTING	\$36,450.00	\$35,952.00	\$36,856.00	\$22,814.00	-38.10%
1055	ZONING COMMISSION	\$3,750.00	\$3,664.00	\$3,750.00	\$3,750.00	0.00%
1058	ZONING BD OF APPEALS	\$1,600.00	\$610.00	\$1,600.00	\$1,600.00	0.00%
1059	ECONOMIC DEVELOPMENT	\$450.00	\$241.00	\$350.00	\$350.00	0.00%
1060	LAND USE COORDINATOR	\$47,637.00	\$42,526.00	\$48,388.00	\$49,154.00	1.58%
1061	PLANNING COMMISSION	\$920.00	\$161.00	\$920.00	\$920.00	0.00%
1062	NHCOG	\$4,373.00	\$4,373.00	\$4,362.00	\$0.00	-100.00%
1064	CONSERVATION COMM	\$200.00	\$8.00	\$200.00	\$0.00	-100.00%
1065	HAR PUBLIC LIBRARY	\$182,753.00	\$174,806.00	\$186,043.00	\$189,854.00	2.05%
1067	CONSERVATION SERVICES	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	0.00%
1070	BUILDING CODE OFF	\$47,224.00	\$64,323.00	\$47,224.00	\$60,000.00	27.05%
1073	IWWC	\$1,500.00	\$625.00	\$1,500.00	\$1,500.00	0.00%
1076	PARKS AND REC	\$161,787.00	\$156,915.00	\$162,344.00	\$142,489.00	-12.23%
1078	TOWN HISTORIAN	\$600.00	\$455.00	\$600.00	\$600.00	0.00%
1079	HISTORIC DIST COM	\$1,000.00	\$928.00	\$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	\$139,265.00	\$162,941.00	\$140,213.00	\$80,249.00	-42.77%
1084	COMMUNITY HALL	\$8,590.00	\$7,461.00	\$9,425.00	\$2,575.00	-72.68%
1085	SENIOR CENTER	\$21,725.00	\$38,769.00	\$20,575.00	\$7,200.00	-65.01%
1087	INS & WORKER'S COMP	\$128,830.00	\$106,791.00	\$128,830.00	\$125,940.00	-2.24%
1088	HEALTH INSURANCE	\$395,325.00	\$375,849.00	\$369,292.00	\$390,475.00	5.74%
1091	PENSIONS	\$156,021.00	\$150,367.00	\$208,300.00	\$208,300.00	0.00%
1094	SOCIAL SECURITY	\$129,000.00	\$112,377.00	\$132,612.00	\$136,590.00	3.00%
	TOTAL GENERAL GOV.	\$2,091,551.00	\$2,029,288.00	\$2,152,794.00	\$2,242,399.00	4.16%
2005	911 SERVICE	\$62,465.00	\$62,367.00	\$62,862.00	\$61,522.00	-2.13%
2020	FIRE MARSHAL	\$13,050.00	\$12,757.00	\$13,311.00	\$13,563.00	1.89%
2025	FIRE PROTECTION	\$63,606.00	\$62,245.00	\$66,541.00	\$68,822.00	3.43%
2030	HAR VOL FIRE DEPT	\$121,050.00	\$121,050.00	\$123,800.00	\$125,700.00	1.53%
2040	HAR WESTSIDE FIRE	\$121,050.00	\$121,050.00	\$123,800.00	\$125,700.00	1.53%
2060	EMERGENCY MANAGEMENT	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	0.00%
2070	POLICE SERVICES	\$376,201.00	\$332,434.00	\$354,783.00	\$291,520.00	-17.83%
2080	BURNING OFFICAL	\$2,500.00	\$2,493.00	\$2,500.00	\$2,550.00	2.00%
2090	AMBULANCE ASSOC	\$145,500.00	\$145,500.00	\$155,500.00	\$210,000.00	35.05%
	TOTAL PUBLIC SAFETY	\$917,422.00	\$859,896.00	\$915,097.00	\$911,377.00	-0.41%

4020	GENERAL HIGHWAY MAINT	\$1,044,925.00	\$953,201.00	\$1,055,550.00	\$1,014,300.00	-3.91%
4030	EQUIPMENT MAINTENANCE	\$80,000.00	\$62,549.00	\$80,000.00	\$80,000.00	0.00%
4050	BRIDGES	\$2,000.00	\$708.00	\$2,000.00	\$2,000.00	0.00%
4060	ENGINEERING	\$4,000.00	\$1,592.00	\$4,000.00	\$4,000.00	0.00%
4070	HIGHWAY PERSONNEL	\$755,730.00	\$737,677.00	\$776,755.00	\$816,459.00	5.11%
4080	RECREATION FIELD MAINT	\$50,330.00	\$34,707.00	\$50,408.00	\$42,206.00	-16.27%
	TOTAL PUBLIC WORKS	\$1,936,985.00	\$1,790,434.00	\$1,968,713.00	\$1,958,965.00	-0.50%
5001	YOUTH SERVICES	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	0.00%
5002	INOCULATIONS	\$100.00	\$0.00	\$100.00	\$0.00	-100.00%
5010	ELDERLY NUTRITION	\$2,966.00	\$2,966.00	\$2,723.00	\$1,931.00	-29.09%
5015	TORR AREA HEALTH	\$29,954.00	\$29,954.00	\$29,877.00	\$29,756.00	-0.40%
5020	VISITING NURSE-LI	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
5025	VETERANS SERVICES	\$1,335.00	\$1,334.00	\$1,677.00	\$1,725.00	2.86%
5035	VITAL STATISTICS	\$1,855.00	\$2,924.00	\$3,518.00	\$2,600.00	-26.09%
5040	TOWN REFUSE	\$114,000.00	\$117,914.00	\$134,045.00	\$184,632.00	37.74%
5041	RECYCLING	\$21,170.00	\$15,594.00	\$21,620.00	\$0.00	-100.00%
5045	HAZARDOUS WASTE D	\$3,000.00	\$2,750.00	\$3,000.00	\$0.00	-100.00%
5065	SOCIAL SERVICES	\$2,000.00	\$1,000.00	\$2,500.00	\$2,500.00	0.00%
5075	NW TRANSIT DISTRICT	\$983.00	\$983.00	\$983.00	\$983.00	0.00%
	TOTAL CONS. & HEALTH	\$179,563.00	\$177,619.00	\$202,243.00	\$226,327.00	11.91%
8010	HUNGERFORD MEMORIAL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
8015	CEMETERIES	\$3,500.00	\$3,340.00	\$3,500.00	\$3,500.00	0.00%
8020	CENTER GREEN LIGHTING	\$150.00	\$0.00	\$150.00	\$0.00	-100.00%
8025	MEMORIAL DAY & FLAG	\$750.00	\$750.00	\$750.00	\$750.00	0.00%
8050	ANIMAL CONTROL	\$20,000.00	\$19,387.00	\$20,000.00	\$1,000.00	-95.00%
8060	CONTINGENCY FUND	\$30,000.00	\$0.00	\$30,000.00	\$0.00	-100.00%
	TOTAL MISCELLANEOUS	\$59,400.00	\$28,477.00	\$59,400.00	\$10,250.00	-82.74%
9003	VAULT EQUIPMENT	\$715.00	\$793.00	\$715.00	\$715.00	0.00%
9010	OFFICE EQUIPMENT	\$800.00	\$1,547.00	\$800.00	\$800.00	0.00%
9011	MUNICIPAL TECHNOLOGY	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	0.00%
9020	TENNIS COURT CAPITAL	\$2,000.00	\$4,000.00	\$2,000.00	\$2,000.00	0.00%
9022	REC PLAYGROUND	\$1,500.00	\$3,000.00	\$1,500.00	\$1,500.00	0.00%
9030	RECORD RESTORATION	\$1,000.00	\$2,698.00	\$1,000.00	\$310.00	-69.00%
9035	REVALUATION	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
9037	MUNICIPAL PROPERTY	\$20,000.00	\$36,375.00	\$20,000.00	\$20,000.00	0.00%
9069	TOWN PLAN	\$500.00	\$1,000.00	\$500.00	\$500.00	0.00%
9082	TRUCK #11	\$155,000.00	\$155,000.00	\$0.00	\$0.00	
9083	TRUCK #9	\$50,000.00	\$50,000.00	\$0.00	\$0.00	
9085	HIGHWAY CAPITAL	\$40,000.00	\$80,000.00	\$34,000.00	\$30,000.00	-11.76%
	Truck #8	\$0.00	\$0.00	\$0.00	\$160,000.00	
	Track Skid Steer	\$0.00	\$0.00	\$0.00	\$62,000.00	
	Leaf loader	\$0.00	\$0.00	\$0.00	\$25,000.00	
9086	TRUCK 4X4	\$0.00	\$0.00	\$195,000.00	\$0.00	
9087	GRADER REPAIRS	\$0.00	\$0.00	\$25,000.00	\$0.00	
9090	NON-RECUR. EMS CAP	\$175,000.00	\$350,000.00	\$175,000.00	\$200,000.00	14.29%
9099	HIGHWAY IMPROVEMENT	\$22,000.00	\$40,200.00	\$22,000.00	\$22,000.00	0.00%
	TOTAL CAPITAL EXP	\$477,015.00	\$733,113.00	\$486,015.00	\$533,325.00	9.73%
	GENERAL GOVERNMENT	\$5,661,936.00	\$5,618,827.00	\$5,784,262.00	\$5,882,643.00	1.70%
9910	REGION #10 ECS	\$2,285,816.00	\$2,285,816.00	\$2,557,930.00	\$2,430,050.00	-5.00%
9920	REGION #10 TOWN B	\$10,860,529.00	\$10,860,529.00	\$11,085,700.00	\$11,213,034.00	1.15%

	TOTAL REGIONAL #10	\$13,146,345.00	\$13,146,345.00	\$13,643,630.00	\$13,643,084.00	0.00%
	TOTAL	\$18,808,281.00	\$18,765,172.00	\$19,427,892.00	\$19,525,727.00	0.50%