

BUDGET MEETING 5/17/22		TOWN OF HARWINTON				
		APPROVED	EXPENDED	APPROVED	PROPOSED	
ACCT	DESCRIPTION	2020-2021	2020-2021	2021-2022	2022-2023	
1010	BD OF SELECTMEN	\$91,045.00	\$86,068.00	\$259,717.00	\$278,162.00	7.10%
1013	ADMINISTRATIVE	\$141,943.00	\$141,942.00	\$0.00	\$0.00	
1014	SOFTWARE & LICENSING	\$14,603.00	\$19,718.00	\$20,677.00	\$23,240.00	12.40%
1015	UTILITIES AND OIL	\$153,566.00	\$129,641.00	\$154,644.00	\$168,555.00	9.00%
1016	PROBATE	\$4,293.00	\$4,293.00	\$4,260.00	\$4,405.00	3.40%
1019	ELECTION EXPENSE	\$33,950.00	\$28,684.00	\$32,608.00	\$33,216.00	1.86%
1022	BD OF FINANCE	\$1,000.00	\$660.00	\$21,000.00	\$21,000.00	0.00%
1025	AUDITING	\$23,000.00	\$21,500.00	\$0.00	\$0.00	
1028	ASSESSORS	\$66,207.00	\$64,716.00	\$80,403.00	\$83,108.00	3.36%
1031	WPCA	\$2,303.00	\$2,203.00	\$2,364.00	\$0.00	
1034	BD OF ASSESSMENT	\$710.00	\$220.00	\$710.00	\$727.00	2.39%
1037	TAX COLLECTOR	\$91,087.00	\$87,625.00	\$102,229.00	\$105,502.00	3.20%
1040	TAX DATA PROCESSING	\$21,245.00	\$20,763.00	\$0.00	\$0.00	
1043	TREASURER	\$8,385.00	\$8,385.00	\$0.00	\$0.00	
1046	TOWN ATTORNEY LEGAL	\$30,000.00	\$15,064.00	\$30,000.00	\$30,000.00	0.00%
1048	LEGAL-OUTSIDE	\$17,000.00	\$11,610.00	\$15,000.00	\$15,000.00	0.00%
1049	TOWN CLERK	\$108,702.00	\$106,817.00	\$122,068.00	\$125,396.00	2.73%
1053	OFFICE EXP & PRINTING	\$22,814.00	\$20,163.00	\$22,685.00	\$24,931.00	9.90%
1055	ZONING COMMISSION	\$3,750.00	\$3,535.00	\$3,750.00	\$0.00	
1058	ZONING BD OF APPEALS	\$1,600.00	\$264.00	\$1,600.00	\$0.00	
1059	ECONOMIC DEVELOPMENT	\$350.00	\$0.00	\$500.00	\$500.00	0.00%
1060	LAND USE	\$49,154.00	\$46,275.00	\$51,685.00	\$64,251.00	24.31%
1061	PLANNING COMMISSION	\$920.00	\$308.00	\$920.00	\$0.00	
1065	HAR PUBLIC LIBRARY	\$189,854.00	\$185,472.00	\$194,343.00	\$198,047.00	1.91%
1067	CONSERVATION SERVICES	\$1,400.00	\$1,400.00	\$0.00	\$0.00	
1070	BUILDING CODE OFF	\$60,000.00	\$94,918.00	\$75,000.00	\$75,000.00	0.00%
1073	IWWC	\$1,500.00	\$58.00	\$1,250.00	\$0.00	
1076	PARKS AND REC	\$142,489.00	\$101,411.00	\$157,224.00	\$174,575.00	11.04%
1078	TOWN HISTORIAN	\$600.00	\$302.00	\$600.00	\$600.00	0.00%
1079	HISTORIC DIST COM	\$1,000.00	\$134.00	\$1,000.00	\$1,000.00	0.00%
1080	HARWINTON HOUSING	\$6,600.00	\$6,600.00	\$6,600.00	\$13,092.00	98.36%
1083	MUNICIPAL COMPLEX	\$80,249.00	\$76,369.00	\$30,825.00	\$55,600.00	80.37%
1084	COMMUNITY HALL	\$2,575.00	\$880.00	\$2,575.00	\$0.00	
1085	SENIOR CENTER	\$7,200.00	\$6,903.00	\$7,200.00	\$0.00	
1087	INS & WORKER'S COMP	\$125,940.00	\$125,935.00	\$141,582.00	\$158,298.00	11.81%
1088	HEALTH INSURANCE	\$390,475.00	\$354,478.00	\$408,369.00	\$510,752.00	25.07%
1091	PENSIONS	\$208,300.00	\$208,247.00	\$211,800.00	\$213,726.00	0.91%
1094	SOCIAL SECURITY	\$136,590.00	\$129,087.00	\$140,763.00	\$153,255.00	8.87%
	TOTAL GENERAL GOV.	\$2,242,399.00	\$2,112,648.00	\$2,305,951.00	\$2,531,938.00	9.80%
2005	911 SERVICE	\$61,522.00	\$61,522.00	\$62,059.00	\$63,999.00	3.13%
2020	FIRE MARSHAL SERVICES	\$13,563.00	\$13,529.00	\$13,916.00	\$17,244.00	23.91%
2025	FIRE PROTECTION	\$68,822.00	\$68,822.00	\$70,166.00	\$73,081.00	4.15%
2030	HAR VOL FIRE DEPT	\$125,700.00	\$125,700.00	\$127,895.00	\$131,300.00	2.66%
2040	HAR WESTSIDE FIRE	\$125,700.00	\$125,700.00	\$127,895.00	\$127,150.00	-0.58%
2060	EMERGENCY MANAGEMENT	\$12,000.00	\$7,208.00	\$5,000.00	\$5,000.00	0.00%
2070	POLICE SERVICES	\$291,520.00	\$273,470.00	\$309,106.00	\$388,898.00	25.81%
2080	BURNING OFFICAL	\$2,550.00	\$2,550.00	\$2,621.00	\$0.00	
2090	AMBULANCE ASSOC	\$210,000.00	\$210,000.00	\$210,000.00	\$230,000.00	9.52%
	TOTAL PUBLIC SAFETY	\$911,377.00	\$888,501.00	\$928,658.00	\$1,036,672.00	11.63%
4020	GENERAL HIGHWAY MAINT	\$1,014,300.00	\$942,262.00	\$1,694,416.00	\$1,761,567.00	3.96%

4030	EQUIPMENT MAINTENANCE	\$80,000.00	\$77,640.00	\$85,000.00	\$85,000.00	0.00%
4050	BRIDGES	\$2,000.00	\$2,000.00	\$0.00	\$0.00	
4060	ENGINEERING	\$4,000.00	\$625.00	\$0.00	\$0.00	
4070	HIGHWAY PERSONNEL	\$816,459.00	\$810,375.00	\$0.00	\$0.00	
4080	RECREATION FIELD MAINT	\$42,206.00	\$35,558.00	\$44,171.00	\$45,451.00	2.90%
	TOTAL PUBLIC WORKS	\$1,958,965.00	\$1,868,460.00	\$1,823,587.00	\$1,892,018.00	3.75%
5001	YOUTH SERVICES	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	
5010	ELDERLY NUTRITION	\$1,931.00	\$1,931.00	\$1,952.00	\$0.00	
5015	TORR AREA HEALTH	\$29,756.00	\$29,756.00	\$29,702.00	\$29,976.00	0.92%
5020	VISITING NURSE-LI	\$500.00	\$0.00	\$0.00	\$0.00	
5025	VETERANS SERVICES	\$1,725.00	\$1,725.00	\$0.00	\$0.00	
5035	VITAL STATISTICS	\$2,600.00	\$2,600.00	\$0.00	\$0.00	
5040	TOWN REFUSE	\$184,632.00	\$189,668.00	\$231,251.00	\$243,856.00	5.45%
5065	SOCIAL SERVICES	\$2,500.00	\$500.00	\$4,725.00	\$11,458.00	142.50%
5075	NW TRANSIT DISTRICT	\$983.00	\$983.00	\$983.00	\$0.00	
	TOTAL CONS. & HEALTH	\$226,327.00	\$228,863.00	\$270,313.00	\$285,290.00	5.54%
8010	HUNGERFORD MEMORIAL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
8015	CEMETERIES	\$3,500.00	\$2,495.00	\$0.00	\$0.00	
8025	MEMORIAL DAY & FLAG	\$750.00	\$295.00	\$750.00	\$750.00	0.00%
8050	ANIMAL CONTROL	\$1,000.00	\$1,000.00	\$100.00	\$100.00	0.00%
	TOTAL MISCELLANEOUS	\$10,250.00	\$8,790.00	\$5,850.00	\$5,850.00	0.00%
9003	VAULT EQUIPMENT	\$715.00	\$715.00	\$715.00	\$715.00	0.00%
9010	OFFICE EQUIPMENT	\$800.00	\$800.00	\$800.00	\$900.00	12.50%
9011	MUNICIPAL TECHNOLOGY	\$7,500.00	\$7,500.00	\$8,000.00	\$9,000.00	12.50%
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	\$310.00	\$310.00	\$322.00	\$360.00	11.80%
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	\$30,000.00	\$277,000.00	\$254,000.00	\$273,000.00	7.48%
	Truck #4 (203,000)					
	Truck #9 (66,000)					
9090	NON-RECUR. EMS CAP	\$200,000.00	\$200,000.00	\$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%
	TOTAL CAPITAL EXP	\$286,325.00	\$533,325.00	\$510,837.00	\$530,975.00	3.94%
	GENERAL GOVERNMENT	\$5,635,643.00	\$5,640,587.00	\$5,845,196.00	\$6,282,743.00	7.49%
9910	REGION #10 ECS	\$2,430,050.00	\$2,557,926.00	\$2,430,050.00	\$2,430,050.00	0.00%
9920	REGION #10 TOWN B	\$11,213,034.00	\$11,085,700.00	\$11,617,638.00	\$11,646,538.00	0.25%
	TOTAL REGIONAL #10	\$13,643,084.00	\$13,643,626.00	\$14,047,688.00	\$14,076,588.00	0.21%
	TOTAL	\$19,278,727.00	\$19,284,213.00	\$19,892,884.00	\$20,359,331.00	2.34%