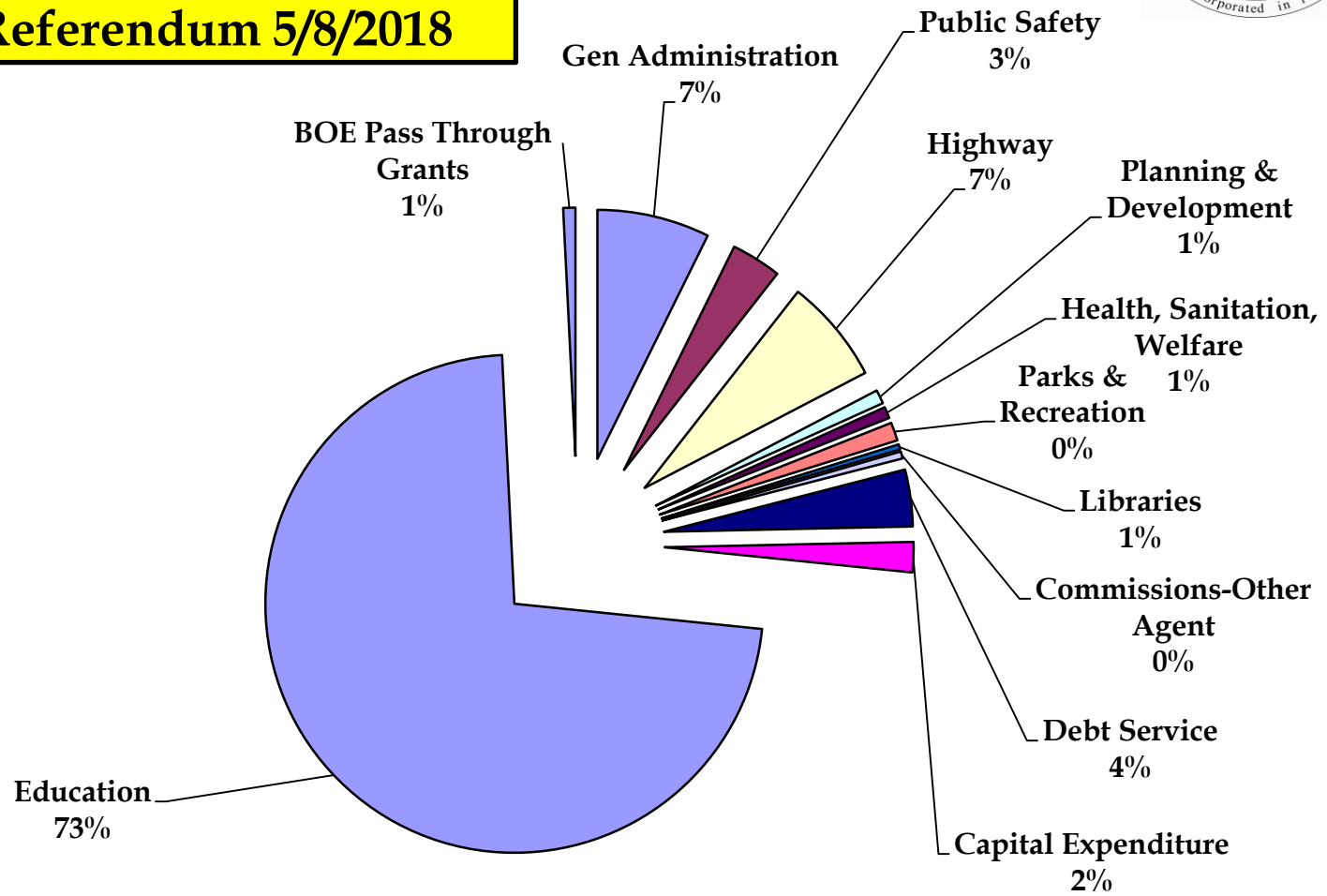




**Town of New Hartford, CT  
2018/2019  
APPROVED BUDGET to go  
to Referendum 5/8/2018**



**How Your Tax Dollars Are Spent**

**WHERE YOUR TAX DOLLARS ARE SPENT**  
**2018/2019 GENERAL ADMINISTRATION**  
**BUDGET**

**Departments**

Gen Administration	\$1,801,375.84
Public Safety	\$802,323.63
Highway	\$1,674,698.13
Planning & Development	\$222,015.81
Health, Sanitation, Welfare	\$183,353.00
Libraries	\$292,253.99
Parks & Recreation	\$83,603.15
Commissions-Other Agent	\$113,133.39
Debt Service	\$908,879.00
Capital Expenditure	\$483,000.00
Education	\$17,903,386.00
BOE Pass Through Grants	<u>\$194,068.00</u>
<b>TOTAL</b>	<b>\$24,662,089.94</b>

*Town of New Hartford  
2018/2019  
Budget Summary*

<i>Page</i>	2015/2016 <u>Approved</u>	2016/2017 <u>Approved</u>	2016/2017 <u>Actual</u>	2017/2018 <u>Approved</u>	2018/2019 <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>	Percent of <u>Total Budget</u>	
<b>5, 6</b>	General Administration	\$1,661,064.82	\$1,688,424.99	\$1,617,090.00	\$1,742,536.16	\$1,801,375.84	\$58,839.68	3.4%	7.30%
8	Public Safety	\$728,001.32	\$754,698.44	\$708,346.00	\$784,296.12	\$802,323.63	\$18,027.51	2.3%	3.25%
9	Highways (DPW)	\$1,634,042.00	\$1,634,005.44	\$1,621,769.00	\$1,618,441.00	\$1,674,698.13	\$56,257.13	3.5%	6.79%
10	Planning and Development	\$206,055.00	\$203,602.00	\$181,418.00	\$217,365.00	\$222,015.81	\$4,650.81	2.1%	0.90%
12	Health, Sanitation & Welfare	\$190,396.14	\$200,894.53	\$199,895.00	\$180,072.53	\$183,353.00	\$3,280.47	1.8%	0.74%
11	Libraries	\$285,600.00	\$288,455.00	\$288,455.00	\$274,033.00	\$292,253.99	\$18,220.99	6.6%	1.19%
13	Parks and Recreation	\$86,160.00	\$85,653.00	\$70,937.00	\$82,904.53	\$83,603.15	\$698.62	0.8%	0.34%
15	Commissions-Other Agencies	\$112,904.80	\$119,042.60	\$104,744.00	\$98,726.41	\$113,133.39	\$14,406.98	14.6%	0.46%
	<b>Total General Gov't Budget</b>	<b>\$4,904,224.08</b>	<b>\$4,974,776.00</b>	<b>\$4,792,654.00</b>	<b>\$4,998,374.75</b>	<b>\$5,172,756.94</b>	<b>\$174,382.19</b>	<b>3.5%</b>	<b>20.97%</b>
14	Debt Service	\$684,173.00	\$667,667.00	\$623,046.00	\$692,779.00	\$908,879.00	\$216,100.00	31.2%	3.69%
16	Capital Expenditures	\$500,461.42	\$459,000.00	\$459,000.00	\$300,000.00	\$483,000.00	\$183,000.00	61.0%	1.96%
7	Total Education	\$17,766,427.60	\$17,808,760.00	\$17,809,830.00	\$17,958,470.00	\$17,903,386.00	-\$55,084.00	-0.3%	72.59%
	BOE Pass Through Grants/REAP	\$187,757.00	\$187,757.00	\$170,165.00	\$194,068.00	\$194,068.00	\$0.00	0.0%	0.79%
	<b>Total Budget Incl. Education</b>	<b>\$24,043,043.10</b>	<b>\$24,097,960.00</b>	<b>\$23,854,695.00</b>	<b>\$24,143,691.75</b>	<b>\$24,662,089.94</b>	<b>\$518,398.19</b>	<b>2.1%</b>	<b>100.00%</b>

2018/2019  
Budget Summary  
General Administration

	2015/2016 <u>Approved</u>	2016/2017 <u>Approved</u>	2016/2017 <u>Actual</u>	2017/2018 <u>Approved</u>	2018/2019 <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>
100.0101.101.101.001 First Selectman Salary	\$71,914.00	\$73,352.00	\$73,352.00	\$73,352.00	\$75,369.18	\$2,017.18	2.75%
100.0103.101.101.001 Senior Bookkeeper Salary	\$52,881.00	\$54,467.00	\$53,634.00	\$55,829.00	\$57,364.30	\$1,535.30	2.75%
100.0104.102.101.001 Bookkeeper's Assistant	\$13,540.00	\$13,811.00	\$18,853.00	\$13,949.11	\$14,332.71	\$383.60	2.75%
100.0105.101.101.001 Admin Assistant/Social Ser Adv*	\$60,445.00	\$61,654.00	\$59,518.00	\$61,654.00	\$63,349.49	\$1,695.49	2.75%
100.0106.103.101.001 O.T. - Substitutes	\$5,000.00	\$5,000.00	\$2,975.00	\$3,000.00	\$6,000.00	\$3,000.00	100.00%
100.0108.102.101.001 Town Hall Janitor	\$17,000.00	\$17,340.00	\$16,938.00	\$17,340.00	\$17,816.85	\$476.85	2.75%
100.0109.120.101.001 Administrative Expenses	\$12,000.00	\$12,000.00	\$7,253.00	\$12,000.00	\$14,000.00	\$2,000.00	16.67%
100.0110.120.101.001 Office Equipment & Supplies	\$20,000.00	\$20,000.00	\$20,513.00	\$21,000.00	\$22,000.00	\$1,000.00	4.76%
100.0110.121.101.001 Communications Expense	\$5,000.00	\$5,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
<b>First Selectman's Office Total</b>	<b>\$257,780.00</b>	<b>\$262,624.00</b>	<b>\$253,036.00</b>	<b>\$262,124.11</b>	<b>\$274,232.53</b>	<b>\$12,108.42</b>	<b>4.62%</b>
<b>Town Hall Maintenance &amp; Utilities</b>							
100.0111.125.101.001 Town Hall Telephone	\$13,000.00	\$12,000.00	\$12,153.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
100.0112.125.101.001 Town Hall Oil	\$16,000.00	\$15,000.00	\$8,048.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
100.0113.125.101.001 Town Hall Electricity	\$42,000.00	\$40,000.00	\$46,732.00	\$40,000.00	\$47,000.00	\$7,000.00	17.50%
100.0114.125.101.001 Town Hall Other Utilities	\$8,000.00	\$7,000.00	\$10,816.00	\$10,000.00	\$11,000.00	\$1,000.00	10.00%
100.0119.125.101.001 Computer Maintenance	\$21,500.00	\$28,000.00	\$26,990.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
100.0115.125.101.001 Town Hall Interior/Exterior Maint	\$39,000.00	\$39,000.00	\$25,992.00	\$39,000.00	\$39,000.00	\$0.00	0.00%
100.0116.145.101.001 Liab/Prop Insurance	\$74,246.52	\$74,500.00	\$71,585.00	\$74,500.00	\$71,520.00	-\$2,980.00	-4.00%
100.0118.130.101.001 Workers Compensation	\$100,000.00	\$96,000.00	\$99,355.00	\$91,000.00	\$98,280.00	\$7,280.00	8.00%
100.0120.130.101.001 Pension	\$128,000.00	\$137,000.00	\$139,470.00	\$137,000.00	\$140,000.00	\$3,000.00	2.19%
Retirement/Benefits	\$0.00	\$0.00	\$0.00	\$26,000.00	\$27,040.00	\$1,040.00	4.00%
100.0125.130.101.001 Longevity Pay	\$3,640.00	\$3,640.00	\$3,640.00	\$4,056.00	\$4,056.00	\$0.00	0.00%
100.0122.130.101.001 FICA/Employers	\$107,000.00	\$110,000.00	\$128,980.00	\$125,000.00	\$130,000.00	\$5,000.00	4.00%
100.0123.130.101.001 Unemployment	\$10,000.00	\$10,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
100.0124.130.101.001 Health Insurance	\$401,861.56	\$414,263.51	\$387,191.00	\$427,000.00	\$434,810.00	\$7,810.00	1.83%
100.0126.140.101.001 Town Attorney	\$18,000.00	\$15,000.00	\$13,503.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
100.0128.140.101.001 Engineer	\$20,000.00	\$25,000.00	\$5,463.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
<b>Town Hall Maint. &amp; Util. Total</b>	<b>\$1,002,248.08</b>	<b>\$1,026,403.51</b>	<b>\$979,918.00</b>	<b>\$1,071,556.00</b>	<b>\$1,100,706.00</b>	<b>\$29,150.00</b>	<b>2.72%</b>
<b>Tax Collector</b>							
100.0162.101.110.001 Tax Collector Salary	\$53,481.00	\$54,551.00	\$54,551.00	\$55,096.51	\$56,611.66	\$1,515.15	2.75%
100.0164.102.110.001 Tax Collector Asstnt	\$18,502.00	\$18,872.00	\$16,554.00	\$19,060.72	\$19,584.89	\$524.17	2.75%
100.0166.264.110.001 Data Processing	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$15,000.00	\$6,000.00	66.67%
100.0168.120.110.001 Supplies & Expenses	\$7,200.00	\$7,200.00	\$7,060.00	\$7,200.00	\$4,700.00	-\$2,500.00	-34.72%
100.0169.120.110.001 Collection Expense	\$1,500.00	\$1,500.00	\$1,146.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
<b>Total Tax Collector</b>	<b>\$89,683.00</b>	<b>\$91,123.00</b>	<b>\$88,311.00</b>	<b>\$91,857.23</b>	<b>\$97,396.55</b>	<b>\$5,539.32</b>	<b>6.03%</b>

2018/2019  
Budget Summary  
General Administration

	2015/2016 <u>Approved</u>	2016/2017 <u>Approved</u>	2016/2017 <u>Actual</u>	2017/2018 <u>Approved</u>	2018/2019 <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>
<b>Assessor</b>							
100.0152.101.108.001	Assessors Salary	\$9,000.00	\$5,000.00	\$450.00	\$47,794.00	\$49,108.34	\$1,314.34 2.75%
100.0154.101.108.001	Assessors Clerk	\$43,953.00	\$45,272.00	\$45,626.00	\$0.00	\$0.00	\$0.00 0.00%
100.0158.264.108.001	Assessors Data Processing	\$16,150.00	\$16,150.00	\$16,060.00	\$18,070.00	\$17,240.00	-\$830.00 -4.59%
100.0159.120.108.001	Personal Property Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 0.00%
100.0160.120.108.001	Assessor Supplies/Exp	\$4,385.00	\$4,500.00	\$4,226.00	\$5,050.00	\$5,050.00	\$0.00 0.00%
	<b>Total Assessor</b>	<b>\$73,488.00</b>	<b>\$70,922.00</b>	<b>\$66,362.00</b>	<b>\$70,914.00</b>	<b>\$71,398.34</b>	<b>\$484.34 0.68%</b>
<b>Probate and Election</b>							
100.0132.150.102.001	Probate Supplies	\$5,799.60	\$5,790.48	\$5,177.00	\$5,790.48	\$5,857.00	\$66.52 1.15%
100.0136.120.103.001	Election Workers & Supplies	\$27,180.00	\$24,888.00	\$30,851.00	\$24,000.00	\$26,500.00	\$2,500.00 10.42%
	Registrar Salary (D)	\$12,732.00	\$12,830.00	\$11,728.00	\$13,000.00	\$13,000.00	\$0.00 0.00%
	Registrar Salary (R)	\$12,732.00	\$12,599.00	\$10,491.00	\$13,000.00	\$13,000.00	\$0.00 0.00%
100.0138.120.103.001	Referenda	\$7,370.00	\$4,231.00	\$1,221.00	\$4,651.00	\$8,000.00	\$3,349.00 72.01%
	<b>Probate and Election Total</b>	<b>\$65,813.60</b>	<b>\$60,338.48</b>	<b>\$59,468.00</b>	<b>\$60,441.48</b>	<b>\$66,357.00</b>	<b>\$5,915.52 9.79%</b>
<b>Board of Finance</b>							
100.0140.120.105.001	Supplies & Expenses	\$2,500.00	\$2,500.00	\$1,275.00	\$1,200.00	\$1,200.00	\$0.00 0.00%
100.0142.140.105.001	Audit	\$26,295.00	\$27,875.00	\$25,875.00	\$26,651.00	\$29,280.00	\$2,629.00 9.86%
100.0144.264.105.001	Town Reports	\$1,000.00	\$1,000.00	\$350.00	\$1,000.00	\$1,000.00	\$0.00 0.00%
	Attorney Fee	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00 0.00%
	<b>Total Board of Finance</b>	<b>\$29,795.00</b>	<b>\$31,375.00</b>	<b>\$27,500.00</b>	<b>\$38,851.00</b>	<b>\$41,480.00</b>	<b>\$2,629.00 6.77%</b>
100.0150.102.107.001	Treasurers Salary	\$7,010.40	\$7,151.00	\$7,151.00	\$7,222.51	\$7,421.13	\$198.62 2.75%
	<b>Total Treasurer</b>	<b>\$7,010.40</b>	<b>\$7,151.00</b>	<b>\$7,151.00</b>	<b>\$7,222.51</b>	<b>\$7,421.13</b>	<b>\$198.62 2.75%</b>
<b>Town Clerk</b>							
100.0170.101.112.001	Town Clerks Salary	\$61,258.00	\$62,483.00	\$62,483.00	\$63,107.83	\$64,843.30	\$1,735.47 2.75%
100.0172.102.112.001	Assistant Town Clerk	\$37,164.00	\$38,279.00	\$37,959.00	\$39,236.00	\$40,314.99	\$1,078.99 2.75%
100.0174.120.112.001	Supplies & Exp. And Vital Stats	\$36,078.50	\$36,976.00	\$34,152.00	\$36,976.00	\$36,976.00	\$0.00 0.00%
100.0175.120.112.001	Asst. TC Training/Cert.	\$746.24	\$750.00	\$750.00	\$250.00	\$250.00	\$0.00 0.00%
	<b>Total Town Clerk</b>	<b>\$135,246.74</b>	<b>\$138,488.00</b>	<b>\$135,344.00</b>	<b>\$139,569.83</b>	<b>\$142,384.29</b>	<b>\$2,814.46 2.02%</b>
	<b>TOTAL ADMINISTRATION</b>	<b>\$1,661,064.82</b>	<b>\$1,688,424.99</b>	<b>\$1,617,090.00</b>	<b>\$1,742,536.16</b>	<b>\$1,801,375.84</b>	<b>\$58,839.68 3.38%</b>

**2018/2019  
Budget Summary  
Education**

	<u>2015/2016</u> <u>Approved</u>	<u>2016/2017</u> <u>Approved</u>	<u>2016/2017</u> <u>Actual</u>	<u>2017/2018</u> <u>Approved</u>	<u>2018/2019</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>
Board of Education	\$7,994,225.60	\$7,988,026.00	\$7,982,730.00	\$7,840,948.00	\$7,966,575.00	\$125,627.00	1.60%
Regional School #7 (assessmt)	\$9,769,548.00	\$9,818,159.00	\$9,818,159.00	\$10,114,677.00	\$9,934,037.00	-\$180,640.00	-1.79%
Adult Education	\$2,654.00	\$2,575.00	\$8,941.00	\$2,845.00	\$2,774.00	-\$71.00	-2.5%
<b>Total Education</b>	<b><u>\$17,766,427.60</u></b>	<b><u>\$17,808,760.00</u></b>	<b><u>\$17,809,830.00</u></b>	<b><u>\$17,958,470.00</u></b>	<b><u>\$17,903,386.00</u></b>	<b><u>-\$55,084.00</u></b>	<b><u>-0.3%</u></b>

**2018/2019  
Budget Summary  
Public Safety**

	<u>2015/2016</u> <u>Approved</u>	<u>2016/2017</u> <u>Approved</u>	<u>2016/2017</u> <u>Actual</u>	<u>2017/2018</u> <u>Request</u>	<u>2018/2019</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>
<b>Public Safety-Police</b>							
100.0181.102.202.002	\$296,827.32	\$306,908.44	\$279,896.00	\$307,873.00	\$316,339.51	\$8,466.51	2.75%
100.0183.120.202.002	\$6,000.00	\$6,000.00	\$2,676.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
100.0182.264.202.002	\$136,000.00	\$119,480.00	\$126,905.00	\$143,224.00	\$151,000.00	\$7,776.00	5.4%
100.0186.160.202.002	\$7,000.00	\$7,000.00	\$2,096.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
100.0188.120.202.002	\$5,450.00	\$5,450.00	\$5,349.00	\$5,450.00	\$5,450.00	\$0.00	0.0%
	<b>\$451,277.32</b>	<b>\$444,838.44</b>	<b>\$416,922.00</b>	<b>\$467,547.00</b>	<b>\$483,789.51</b>	<b>\$16,242.51</b>	<b>3.5%</b>
<b>Street Lights</b>							
100.0190.125.202.002	\$23,000.00	\$23,000.00	\$26,164.00	\$23,000.00	\$26,000.00	\$3,000.00	13.0%
100.0192.102.202.002	\$16,000.00	\$14,000.00	\$11,625.00	\$13,000.00	\$13,000.00	\$0.00	0.0%
100.0189.102.202.002	\$1,000.00	\$500.00	\$0.00	\$1,000.00	\$500.00	-\$500.00	-50.0%
100.0191.102.202.002	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
100.0193.102.202.002	\$1,300.00	\$1,600.00	\$440.00	\$1,600.00	\$1,600.00	\$0.00	0.0%
100.0196.167.202.002	\$16,500.00	\$16,500.00	\$13,961.00	\$13,000.00	\$13,000.00	\$0.00	0.0%
	<b>\$59,600.00</b>	<b>\$57,400.00</b>	<b>\$53,990.00</b>	<b>\$53,400.00</b>	<b>\$55,900.00</b>	<b>\$2,500.00</b>	<b>4.7%</b>
<b>Emergency Preparedness</b>							
100.0199.340.202.002	\$6,060.00	\$6,060.00	\$4,287.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
100.0195.165.202.002	\$70,857.00	\$72,400.00	\$72,343.00	\$73,254.12	\$73,254.12	\$0.00	0.0%
100.0329.190.520.012	\$60,207.00	\$54,000.00	\$54,187.00	\$66,095.00	\$65,380.00	-\$715.00	-1.1%
100.0328.190.520.012	\$80,000.00	\$120,000.00	\$106,617.00	\$120,000.00	\$120,000.00	\$0.00	0.0%
	<b>\$217,124.00</b>	<b>\$252,460.00</b>	<b>\$237,434.00</b>	<b>\$263,349.12</b>	<b>\$262,634.12</b>	<b>-\$715.00</b>	<b>-0.3%</b>
<b>Total Public Safety</b>	<b>\$728,001.32</b>	<b>\$754,698.44</b>	<b>\$708,346.00</b>	<b>\$784,296.12</b>	<b>\$802,323.63</b>	<b>\$18,027.51</b>	<b>2.3%</b>

**2018/2019  
Budget Summary  
Highway**

	<u>2015/16 Approved</u>	<u>2016/2017 Approved</u>	<u>2016/2017 Actual</u>	<u>2017/2018 Request</u>	<u>2018/2019 Request</u>	<u>Increase In dollars</u>	<u>Increase In Percent</u>	
<b>Department of Public Works</b>								
100.0202.101.303.003	Highway Wages	\$499,042.00	\$514,005.44	\$519,452.00	\$518,441.00	\$532,698.13	\$14,257.13	2.75%
100.0206.101.303.003	Overtime, Wages	\$80,000.00	\$80,000.00	\$73,449.00	\$80,000.00	\$80,000.00	\$0.00	0.0%
100.0208.120.303.003	Highway Supplies&Expenses	\$75,000.00	\$75,000.00	\$106,035.00	\$75,000.00	\$80,000.00	\$5,000.00	6.7%
100.0210.160.303.003	Equip. Maintenance & Repair	\$100,000.00	\$100,000.00	\$119,686.00	\$110,000.00	\$120,000.00	\$10,000.00	9.1%
100.0212.160.303.003	Gas, Grease, Oil & Diesel	\$85,000.00	\$85,000.00	\$62,067.00	\$80,000.00	\$80,000.00	\$0.00	0.0%
100.0216.125.303.003	Highway Dept. Telephone	\$3,000.00	\$3,000.00	\$3,005.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
100.0218.125.303.003	Garage Heating Oil	\$14,000.00	\$14,000.00	\$7,937.00	\$14,000.00	\$14,000.00	\$0.00	0.0%
100.0220.125.303.003	Garage Electric	\$8,000.00	\$8,000.00	\$9,595.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
100.0221.126.303.003	Tree Removal	\$40,000.00	\$40,000.00	\$23,048.00	\$30,000.00	\$30,000.00	\$0.00	0.0%
	Road Maintenance & Improve							
100.0213.180.303.003	Road Maint-Engineering	\$20,000.00	\$20,000.00		\$20,000.00	\$20,000.00	\$0.00	0.0%
100.0214.180.303.003	Road Maint-Drainage	\$80,000.00	\$100,000.00	\$131,833.00	\$100,000.00	\$100,000.00	\$0.00	0.0%
100.0215.180.303.003	Road Maint-Pave,Grind,Resurface	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	0.0%
100.0217.180.303.003	Road Maint-Contract Services	\$10,000.00	\$10,000.00		\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0222.126.303.003	Snow Sand	\$70,000.00	\$70,000.00	\$63,222.00	\$70,000.00	\$70,000.00	\$0.00	0.0%
100.0223.126.303.003	Snow Salt/Liquid Calcium	\$80,000.00	\$80,000.00	\$76,452.00	\$80,000.00	\$80,000.00	\$0.00	0.0%
100.0226.125.303.003	Road Sweeping/Catchbasin Clean	\$10,000.00	\$10,000.00	\$1,000.00	\$5,000.00	\$7,000.00	\$2,000.00	40.0%
100.0225.125.303.003	Pavement (new/preservation)	\$460,000.00	\$425,000.00	\$424,988.00	\$415,000.00	\$440,000.00	\$25,000.00	6.0%
100.0227.180.303.003	Crack and Chip Seal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<b>Total Highway</b>		<b>\$1,634,042.00</b>	<b>\$1,634,005.44</b>	<b>\$1,621,769.00</b>	<b>\$1,618,441.00</b>	<b>\$1,674,698.13</b>	<b>\$56,257.13</b>	<b>3.5%</b>



**2018/2019**  
**Budget Summary**  
**Planning Development**

	2015/2016 <u>Approved</u>	2016/2017 <u>Approved</u>	2016/2017 <u>Actual</u>	2017/2018 <u>Request</u>	2018/2019 <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>
<b>Planning &amp; Development</b>							
100.0228.101.400.004	Building Inspector Salary	\$30,460.00	\$31,069.00	\$35,774.00	\$59,150.00	\$60,776.63	\$1,626.63 2.75%
100.0230.120.400.004	Bldg. Supplies & Exp.	\$3,450.00	\$3,450.00	\$2,240.00	\$3,450.00	\$3,450.00	\$0.00 0.0%
100.0232.102.400.004	Zoning Officer Salary	\$59,842.00	\$59,842.00	\$56,429.00	\$61,338.00	\$63,024.80	\$1,686.80 2.75%
100.0233.102.400.004	Land Use Adm. Asst.	\$46,064.00	\$47,446.00	\$46,718.00	\$48,632.00	\$49,969.38	\$1,337.38 2.75%
100.0234.102.400.004	Planning & Devt Secretary	\$12,444.00	\$8,000.00	\$2,095.00	\$4,000.00	\$4,000.00	\$0.00 0.0%
100.0236.120.400.004	Zoning Supplies, Exp., Training	\$8,000.00	\$9,000.00	\$7,106.00	\$9,000.00	\$9,000.00	\$0.00 0.0%
100.0237.140.400.004	Zoning Legal & Professional Fees	\$38,000.00	\$37,000.00	\$26,971.00	\$27,000.00	\$27,000.00	\$0.00 0.0%
100.0238.140.400.004	Engineer Fees	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00 0.0%
100.0240.140.400.004	Town Planner	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00 0.0%
100.0246.120.400.004	I/Wet,ZBA Legal Notice & Exp	\$3,000.00	\$3,000.00	\$2,290.00	\$3,000.00	\$3,000.00	\$0.00 0.0%
100.0261.190.405.005	Litchfield Co. Soil Conservation	\$1,795.00	\$1,795.00	\$1,795.00	\$1,795.00	\$1,795.00	\$0.00 0.0%
<b>Total Planning and Development</b>		<b>\$206,055.00</b>	<b>\$203,602.00</b>	<b>\$181,418.00</b>	<b>\$217,365.00</b>	<b>\$222,015.81</b>	<b>\$4,650.81 2.1%</b>

**2018/2019  
Budget Summary  
Libraries**

	<u>2015/2016 Approved</u>	<u>2016/2017 Approved</u>	<u>2016/2017 Actual</u>	<u>2017/2018 Approved</u>	<u>2018/2019 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
<b>Libraries</b>							
Beekley Community Library	\$232,560.00	\$234,885.00	\$234,885.00	\$223,141.00	\$239,835.23	\$16,694.23	7.5%
Bakerville Library	\$53,040.00	\$53,570.00	\$53,570.00	\$50,892.00	\$52,418.76	\$1,526.76	3.0%
<b>Total Libraries</b>	<b>\$285,600.00</b>	<b>\$288,455.00</b>	<b>\$288,455.00</b>	<b>\$274,033.00</b>	<b>\$292,253.99</b>	<b>\$18,220.99</b>	<b>6.6%</b>

**2018/2019**  
**Budget Summary**  
**Health, Sanitation, Welfare**

	<u>2015/2016</u> <u>Approved</u>	<u>2016/2017</u> <u>Approved</u>	<u>2016/2017</u> <u>Actual</u>	<u>2017/2018</u> <u>Approved</u>	<u>2018/2019</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>
<b>Health, Sanitation &amp; Welfare</b>							
Farmington Valley Health Dist	\$35,463.00	\$35,763.00	\$35,763.00	\$35,763.00	\$37,032.00	\$1,269.00	3.5%
Foothills Visiting Nurses	\$26,000.00	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
Regional Refuse Disposal Dist	\$124,139.00	\$140,252.00	\$140,252.00	\$126,080.00	\$127,341.00	\$1,261.00	1.0%
Meals on Wheels	\$3,794.14	\$3,129.53	\$3,130.00	\$3,129.53	\$3,130.00	\$0.47	0.0%
Municipal Agent for the Elderly	\$1,000.00	\$1,000.00	\$0.00	\$100.00	\$100.00	\$0.00	0.0%
Helping Hands Chore	\$0.00	\$750.00	\$750.00	\$0.00	\$750.00	\$750.00	100.0%
<b>Total Health, Sanitation &amp; Welfare</b>	<b>\$190,396.14</b>	<b>\$200,894.53</b>	<b>\$199,895.00</b>	<b>\$180,072.53</b>	<b>\$183,353.00</b>	<b>\$3,280.47</b>	<b>1.8%</b>

Note:

**2018/2019**  
**Budget Summary**  
**Parks and Recreation**

	2015/2016 <u>Approved</u>	2016/2017 <u>Approved</u>	2016/2017 <u>Actual</u>	2017/2018 <u>Approved</u>	2018/2019 <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>
<b>Parks and Recreation</b>							
100.0272.101.450.008	Recreation Program Director	\$24,660.00	\$25,153.00	\$25,015.00	\$25,404.53	\$26,103.15	\$698.62 2.75%
100.0273.101.450.008	Recreation Recording Secretary	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00 0.0%
100.0276.102.450.008	Seasonal Help for Maintenance	\$10,000.00	\$10,000.00	\$6,537.00	\$8,000.00	\$8,000.00	\$0.00 0.0%
100.0278.102.450.008	General Recreation Expenses	\$1,500.00	\$1,500.00	\$32.00	\$1,500.00	\$1,500.00	\$0.00 0.0%
100.0282.120.450.008	Rec Contracted Services & Maint	\$40,000.00	\$40,000.00	\$32,497.00	\$40,000.00	\$40,000.00	\$0.00 0.0%
100.0284.190.450.008	Sports Allocations	\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00 0.0%
100.0281.102.450.008	Propane Gas/Berkshire Hall Rec Wash	\$7,000.00	\$7,000.00	\$6,856.00	\$7,000.00	\$7,000.00	\$0.00 0.0%
	<b>Total Recreation</b>	<b>\$86,160.00</b>	<b>\$85,653.00</b>	<b>\$70,937.00</b>	<b>\$82,904.53</b>	<b>\$83,603.15</b>	<b>\$698.62 0.8%</b>

**2018/2019  
Budget Summary  
Debt Service**

	<u>Bond Expiration</u>	<u>2015/2016 Approved</u>	<u>2016/2017 Approved</u>	<u>2016/2017 Actual</u>	<u>2017/2018 Request</u>	<u>2018/2019 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
<b><u>Debt Service</u></b>								
Interest								
100.0301.210.500.010	2037	\$0.00	\$0.00		\$58,000.00	\$115,275.00	\$57,275.00	98.8%
100.0303.210.500.010	2026	\$0.00	\$0.00		\$62,325.00	\$51,150.00	-\$11,175.00	-17.9%
100.0300.210.500.010		\$37,180.00	\$26,675.00		\$0.00	\$0.00	\$0.00	0.0%
100.0305.210.500.010		\$35,567.00	\$32,867.00		\$0.00	\$0.00	\$0.00	0.0%
100.0294.210.500.010	2040	\$111,478.00	\$108,683.00		\$108,683.00	\$102,820.00	-\$5,863.00	-5.4%
100.0309.210.500.010		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	0.0%
100.0309.212.500.010		\$43,471.00	\$40,171.00		\$0.00	\$0.00	\$0.00	0.0%
		<b>\$227,696.00</b>	<b>\$208,396.00</b>	<b>\$164,274.00</b>	<b>\$229,008.00</b>	<b>\$269,245.00</b>	<b>\$40,237.00</b>	<b>17.6%</b>
Principal								
100.0302.210.500.010	2037	\$0.00	\$0.00		\$0.00	\$175,000.00	\$175,000.00	100.0%
100.0302.210.500.010	2026	\$0.00	\$0.00		\$375,000.00	\$370,000.00	-\$5,000.00	-1.3%
100.0308.210.500.010		\$220,000.00	\$220,000.00		\$0.00	\$0.00	\$0.00	0.0%
100.0304.210.500.010		\$67,500.00	\$67,500.00		\$0.00	\$0.00	\$0.00	0.0%
100.0306.210.500.010	2040	\$85,977.00	\$88,771.00		\$88,771.00	\$94,634.00	\$5,863.00	6.6%
100.0309.211.500.010		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	0.0%
100.0309.213.500.010		\$83,000.00	\$83,000.00		\$0.00	\$0.00	\$0.00	0.0%
		<b>\$456,477.00</b>	<b>\$459,271.00</b>	<b>\$458,772.00</b>	<b>\$463,771.00</b>	<b>\$639,634.00</b>	<b>\$175,863.00</b>	<b>37.9%</b>
<b>Total Debt Service</b>		<b>\$684,173.00</b>	<b>\$667,667.00</b>	<b>\$623,046.00</b>	<b>\$692,779.00</b>	<b>\$908,879.00</b>	<b>\$216,100.00</b>	<b>31.2%</b>

**2018/2019**  
**Budget Summary**  
**Commissions and Other Agencies**

	<u>2015/2016</u> <u>Approved</u>	<u>2016/2017</u> <u>Approved</u>	<u>2016/2017</u> <u>Actual</u>	<u>2017/2018</u> <u>Approved</u>	<u>2018/2019</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>	
<b>Commissions/Other Agencies</b>								
100.0309.190.520.012	\$3,000.00	\$2,000.00	\$727.00	\$500.00	\$500.00	\$0.00	0.0%	
100.0313.190.520.012	\$3,000.00	\$2,000.00	\$1,436.00	\$500.00	\$500.00	\$0.00	0.0%	
100.0312.190.520.012	\$3,000.00	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0%	
100.0316.190.520.012	\$1,800.00	\$1,800.00	\$1,800.00	\$100.00	\$1,800.00	\$1,700.00	1700.0%	
100.0318.190.520.012	\$500.00	\$500.00	\$143.00	\$500.00	\$500.00	\$0.00	0.0%	
	Senior Director	\$25,315.00	\$25,821.00	\$24,497.00	\$26,079.21	\$26,796.39	\$717.18	2.8%
100.0322.190.520.012	\$14,349.00	\$14,640.00	\$13,958.00	\$22,140.00	\$25,140.00	\$3,000.00	13.6%	
100.0323.190.520.012	\$1,162.00	\$1,162.00	\$1,162.00	\$1,162.00	\$1,162.00	\$0.00	0.0%	
100.0324.190.520.012	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0%	
100.0326.190.520.012	\$5,508.80	\$5,449.60	\$5,450.00	\$5,411.20	\$5,400.00	-\$11.20	-0.2%	
100.0330.250.520.012	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	100.0%	
100.0332.190.520.012	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.0%	
100.0334.190.520.012	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.0%	
100.0338.190.520.012	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%	
100.0339.190.520.012	\$5,305.00	\$5,305.00	\$5,305.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	
100.0266.190.405.005	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
100.0315.190.520.012	\$10,000.00	\$11,000.00	\$10,907.00	\$8,000.00	\$6,000.00	-\$2,000.00	-25.0%	
100.0335.190.520.012	\$0.00	\$0.00	\$0.00	\$825.00	\$825.00	\$0.00	0.0%	
100.0286.190.450.008	\$5,600.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%	
100.0319.190.520.012	\$8,000.00	\$16,000.00	\$16,000.00	\$8,000.00	\$15,000.00	\$7,000.00	87.5%	
100.1500.300.000.000	\$10,600.00	\$10,600.00	\$10,744.00	\$10,744.00	\$10,745.00	\$1.00	0.0%	
	CCM	\$4,115.00	\$4,115.00	\$4,115.00	\$4,115.00	\$0.00	0.0%	
	Bond Costs							
<b>Total Agencies</b>	<b>\$112,904.80</b>	<b>\$119,042.60</b>	<b>\$104,744.00</b>	<b>\$98,726.41</b>	<b>\$113,133.39</b>	<b>\$14,406.98</b>	<b>14.6%</b>	

Capital Expenditures

	FY 2017/2018 Capital Plan Final	FY 2018/2019 Capital Plan Proposed	FY 2019/2020 Capital Plan Proposed
Foreman Truck		35,000.00	
Wash Bay @ WWTP			100,000.00
Police Car	45,000.00	45,000.00	
Utility Plow Truck (F550 or similar)		65,000.00	
Antolini Sand Shed/DPW Gates *		-	
Mini Excavator	35,000.00	-	
DUMP TRUCK			
TECHNOLOGY/ Town Hall	10,000.00	10,000.00	10,000.00
REVALUATION	50,000.00	60,000.00	
Recreation Capital	35,000.00	30,000.00	30,000.00
Brown's Corner- renamed			
TOWN HALL EQUIP REPLACEMENT	20,000.00	20,000.00	25,000.00
Truck (Large Financed)****	55,000.00		
Village Parking Expansion			75,000.00
Garage Equipment (Lift System)	35,000.00	-	
Bruning Rd Drainage Repair	45,000.00	45,000.00	
Downtown Improvements**	30,000.00	30,000.00	30,000.00
Town Garage (Land Fund)			50,000.00
Oil Separator Tanks	20,000.00		
Large Truck (not financed)			170,000.00
Park Equipment (Lawn Mower)		-	35,000.00
Rails to Trails	30,000.00	30,000.00	
Land Use Vehicle	18,000.00		
Senior Van	15,000.00		
WPCA (Route 44 Water Line)	75,000.00		
Bridge Improvements (Steele Rd)			50,000.00
WPCA (Pine Meadow Well-Rehab)	25,000.00		
WPCA (Black Bridge Well - Rehab)	40,000.00	-	
Unfunded Items (deducted)	(315,000.00)	-	
<b>TOTAL TOWN CAPITAL</b>	<b>268,000.00</b>	<b>370,000.00</b>	<b>575,000.00</b>
Antolini Gym Floor		45,000.00	
Heating System Upgrades		15,000.00	
Technology Upgrades		36,000.00	25,000.00
Boiler Room Stairs (Bakerville)		7,000.00	
Zero Turn Mower		10,000.00	10,000.00
Antolini Kitchen Reno & Equipment			25,000.00
A/C Upgrade (Antolini)			12,000.00
Sidewalk Repairs (Antolini/Bakerville)			10,000.00
Centralized Clock Intallation			20,000.00
Septic System Analysis			40,000.00
<b>TOTAL BOE CAPITAL</b>	<b>32,000.00</b>	<b>113,000.00</b>	<b>142,000.00</b>
<b>TOTAL CAPITAL</b>	<b>300,000.00</b>	<b>483,000.00</b>	<b>717,000.00</b>

**Capital Expenditures**

Note: The Following Projects are Under Consideration as Future Bonded Projects as they far exceed			
	the cost of any one year Capital Appropriation. These Items are		
	included within the Town's 5-year Capital Plan and is available in the		
	Office of the Town Clerk for review.		
* Stedman Road Repair in Planning Phase - Needs Right(s) of Way			
* Satan's Kingdom Road Repair - Implementing Guide Rail Repairs in an Attempt to Fix			
* Sewer Extension (6.2MM) Initiative in Planning Phase - Plan Submitted to DEEP for review.			
* Town Garage (3.5MM) Initiative in Planning Phase (We've offered to market our Garage w/Hurley)			
* Rails to Trails (4.0MM) Initiative in Planning Phase (Partial Engineering Work Complete)			
Land Acquisition: Butler Farm Agricultural Easement off Black Bridge Road with hiking trail.			
	Total cost of roughly \$480,000 with \$250,000 in State Grants approved		
	(NH cost roughly \$240,000.00 - NOT TAXPAYER FUNDS).		



<b>PROJECTED REVENUES</b>	<b>Budget Approved 2017-2018</b>	<b>Budget Request 2018-2019</b>	<b>Change from prior year</b>
<u>GENERAL GOVERNMENT</u>			
CURRENT TAXES	19,440,484.75	19,941,440.94	500,956.19
MOTOR VEHICLE SUPPLEMENT	172,000.00	172,000.00	-
PRIOR TAXES	190,000.00	150,000.00	(40,000.00)
FEES AND FINES	100,000.00	80,000.00	(20,000.00)
TELEPHONE ACCESS	19,750.00	19,750.00	-
LICENSES AND PERMITS	1,000.00	1,000.00	-
COPY MACHINE FEES	10,000.00	10,000.00	-
TOWN CLERK FEES	100,000.00	100,000.00	-
BUILDING INSPECTOR FEES	95,000.00	95,000.00	-
ZONING/ INLAND WETLANDS	5,000.00	5,000.00	-
BURNING OFFICIAL	1,300.00	1,300.00	-
RECREATION	-	-	-
SHORT TERM INTEREST	10,000.00	20,000.00	10,000.00
SEWER MODIFICATION	-	-	-
PARKING TICKETS	100.00	100.00	-
OTHER	40,000.00	40,000.00	-
CIRMA Equity Distribution	7,500.00	9,000.00	1,500.00
<u>FEMA Reimbursement</u>			
TOWN AID ROADS	269,713.00	269,918.00	205.00
PILOT STATE OWNED	-	-	-
LOCIP	115,666.00	73,180.00	(42,486.00)
LIEU OF TAXES MANUFCTRS	-	-	-
LIEU OF TAXES VETERANS	2,000.00	2,000.00	-
LIEU OF TAXES ELDERLY	-	-	-
LIEU OF TAXES DISABLED	475.00	475.00	-
SCHOOL CONSTRUCTION	-	-	-
ADULT EDUCATION	2,774.00	2,787.00	13.00
PEQUOT GRANT	18,753.00	822.00	(17,931.00)
Grants for Municipal Projects	139,174.00	139,174.00	-
DEEP Sewer Study Grant for WPCA	-	-	-
WPCA split for upgrade 61%	33,075.00	33,075.00	-
Municipal Res Projects/Community Invst	-	-	-
MRSA Revenue Sharing	-	-	-
<u>EDUCATION</u>			
ECS	2,710,014.00	2,835,000.00	124,986.00
PASS-THROUGH GRANTS/REAP	194,068.00	194,068.00	-
OAK HILL SCHOOL	132,000.00	132,000.00	-
TRANSPORTATION	-	-	-
SPECIAL ED/Excess Cost	83,845.00	10,000.00	(73,845.00)
SHARED SERVICES	-	-	-
Student Tuition	-	-	-
Hold Harmless Grant/Stabilization Grant	-	-	-
Surplus - infrastructure reserve (bridge)	-	-	-
<u>SURPLUS</u>	250,000.00	325,000.00	75,000.00
Fund Balance Drawdown for construction	-	-	-
<b>TOTAL</b>	<b>24,143,691.75</b>	<b>24,662,089.94</b>	<b>518,398.19</b>
Total revenues without current taxes	4,703,207.00	4,720,649.00	17,442.00

**MILL RATE CALCULATION**  
**New Hartford Proposed 2018/2019**  
**Budget**

	2017-2018	2018-2019	Change from	percent
	Approved Budget	Proposed Budget	prior year	change
<b>Total expenditures</b>	\$24,143,691.75	\$24,662,089.94	518,398	2.1%
Less other revenues (other than current taxes)	4,703,207.00	4,720,649.00	17,442	0.4%
<b>Equals tax revenue require</b>	19,440,485	19,941,441	500,956	2.6%
<b>total grand list</b> incl real estate, personal property & motor vehicles, excl MVS	2016 GL 658,572,879	2017 GL 664,859,057	6,286,178	1.0%
Divided by	1,000	1,000		
Equals value per mill	658,573	664,859		
Times collection rate	0.975	0.975		
Equals revenue per mill	642,109	648,238		
<b>Mill rate required</b> (= tax revenue req'd/revenue per mill)	30.276	30.763		
Less current mill rate	29.517	30.276		
<b>Equals mill rate increase</b>	0.76	0.49		
<b>Percent increase</b>	2.57%	1.61%		
<b>Tax per \$100k valuation</b>	\$ 3,027.60	\$ 3,076.25		

Proposed Tax Increase