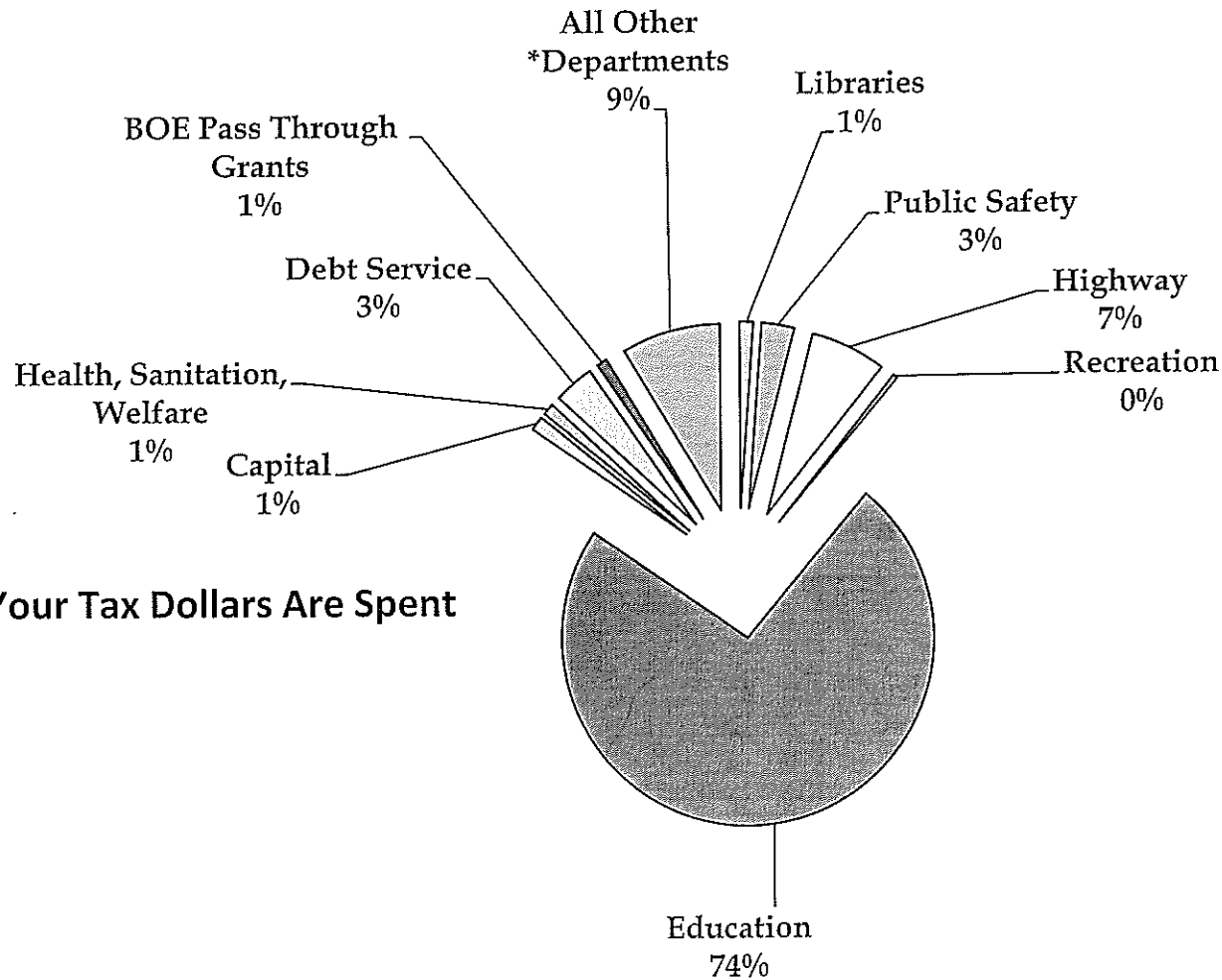
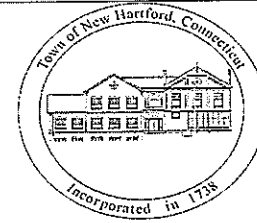


**Town of New Hartford, CT**  
**2013/2014**  
**4/17/2013 Revised**



**WHERE YOUR TAX DOLLARS ARE SPENT**  
**2013/2014 GENERAL ADMINISTRATION**  
**BUDGET**

Libraries	\$272,000.00
Public Safety	\$652,118.28
Highway	\$1,488,848.96
Recreation	\$93,138.29
Education	\$16,710,274.00
Capital	\$288,800.00
Health, Sanitation, Welfare	\$233,744.12
Debt Service	\$803,132.74
BOE Pass Through Grants	\$216,489.00
All Other Departments*	\$1,949,118.32
<b>TOTAL</b>	<b>\$22,707,663.71</b>

\*All Other Departments includes:

General Administration  
Planning and Development  
Commissions-Other Agencies

*Town of New Hartford*  
*2013/2014*  
*Budget Summary*

<i>Page</i>		<u>2010/2011</u> <u>Approved</u>	<u>2011/2012</u> <u>Approved</u>	<u>2012/2013</u> <u>Approved</u>	<u>2013/2014</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>	<u>Percent of</u> <u>Total Budget</u>
5, 6	General Administration	\$1,690,457.58	\$1,679,861.19	\$1,679,324.50	\$1,683,158.88	\$3,834.38	0.2%	7.41%
8	Public Safety	\$621,322.50	\$605,820.40	\$625,258.34	\$652,118.28	\$26,859.94	4.3%	2.87%
9	Highways	\$1,367,116.60	\$1,409,069.65	\$1,446,794.80	\$1,488,848.96	\$42,054.16	2.9%	6.56%
10	Planning and Development	\$168,985.57	\$152,267.00	\$154,500.57	\$156,598.24	\$2,097.67	1.4%	0.69%
12	Health, Sanitation & Welfare	\$325,576.50	\$316,984.04	\$316,444.92	\$233,744.12	-\$82,700.80	-26.1%	1.03%
11	Libraries	\$259,000.00	\$263,000.00	\$268,000.00	\$272,000.00	\$4,000.00	1.5%	1.20%
13	Parks and Recreation	\$91,605.78	\$89,431.02	\$92,170.00	\$93,138.29	\$968.29	1.1%	0.41%
15	Commissions-Other Agencies	\$98,484.96	\$108,007.40	\$109,394.00	\$109,361.20	-\$32.80	0.0%	0.48%
	<b>Total General Gov't Budget</b>	<b>\$4,622,549.49</b>	<b>\$4,624,440.70</b>	<b>\$4,691,887.13</b>	<b>\$4,688,967.97</b>	<b>-\$2,919.16</b>	<b>-0.1%</b>	<b>20.65%</b>
14	Debt Service	\$663,155.50	\$751,937.51	\$737,012.50	\$803,132.74	\$66,120.24	9.0%	3.54%
16	Capital Expenditures	\$427,500.00	\$335,000.00	\$410,500.00	\$288,800.00	-\$121,700.00	-29.6%	1.27%
7	Total Education	\$15,258,070.00	\$15,541,418.00	\$16,278,595.00	\$16,710,274.00	\$431,679.00	2.7%	73.59%
	BOE Pass Through Grants/REAP	\$230,603.00	\$289,841.00	\$184,912.00	\$216,489.00	\$31,577.00	17.1%	0.95%
	<b>Total Budget Incl. Education</b>	<b>\$21,201,877.99</b>	<b>\$21,542,637.21</b>	<b>\$22,302,906.63</b>	<b>\$22,707,663.71</b>	<b>\$404,757.08</b>	<b>1.8%</b>	<b>100.00%</b>

2013/2014

Budget Summary

General Administration

	2010/2011	2011/2012	2012/2013	2013/2014	Increase	Increase
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Request</u>	<u>In Dollars</u>	<u>In Percent</u>
100.0101.101.101.001 First Selectman Salary	\$65,309.92	\$65,309.92	\$66,779.39	\$68,281.93	\$1,502.54	2.25%
100.0103.101.101.001 Senior Bookkeeper Salary	\$47,081.43	\$48,025.00	\$49,105.56	\$50,210.44	\$1,104.88	2.25%
100.0104.102.101.001 Bookkeeper's Assistant	\$12,573.60	\$12,573.60	\$12,856.50	\$12,856.50	\$0.00	0.00%
100.0105.101.101.001 Admin Assistant/Social Ser Adv	\$47,081.43	\$48,025.00	\$49,105.56	\$50,210.44	\$1,104.88	2.25%
100.0106.103.101.001 O.T. - Substitutes	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
100.0108.102.101.001 Town Hall Janitor	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.0%
100.0109.120.101.001 Administrative Expenses	\$8,538.75	\$8,538.75	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0110.120.101.001 Office Equipment & Supplies	\$18,000.00	\$18,000.00	\$20,000.00	\$20,000.00	\$0.00	0.0%
100.0110.121.101.001 Communications Expense	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
<b>Town Hall Maintenance &amp; Utilities</b>						
100.0111.125.101.001 Town Hall Telephone	\$13,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	0.0%
100.0112.125.101.001 Town Hall Oil	\$13,399.00	\$14,750.00	\$14,750.00	\$14,750.00	\$0.00	0.0%
100.0113.125.101.001 Town Hall Electricity	\$41,402.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.0%
100.0114.125.101.001 Town Hall Other Utilities	\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
100.0119.125.101.001 Computer Maintenance	\$18,250.00	\$18,250.00	\$18,250.00	\$18,250.00	\$0.00	0.0%
100.0115.125.101.001 Town Hall Interior/Exterior Maint	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00	0.0%
100.0116.145.101.001 Liab/Prop Insurance	\$70,304.00	\$70,304.00	\$70,304.00	\$70,304.00	\$0.00	0.0%
100.0118.130.101.001 Workers Compensation	\$107,200.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.0%
100.0120.130.101.001 Pension	\$101,038.00	\$105,618.00	\$115,000.00	\$120,962.00	\$5,962.00	5.2%
100.0125.130.101.001 Longevity Pay	\$3,536.00	\$3,224.00	\$3,224.00	\$3,224.00	\$0.00	0.0%
100.0122.130.101.001 FICA/Employers	\$101,000.00	\$105,000.00	\$107,000.00	\$107,000.00	\$0.00	0.0%
100.0123.130.101.001 Unemployment	\$15,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0124.130.101.001 Health Insurance	\$485,203.38	\$475,693.49	\$441,727.28	\$446,380.88	\$4,653.60	1.1%
100.0126.140.101.001 Town Attorney	\$30,000.00	\$20,000.00	\$20,000.00	\$18,000.00	-\$2,000.00	-10.0%
100.0128.140.101.001 Engineer	\$25,000.00	\$20,000.00	\$20,000.00	\$18,000.00	-\$2,000.00	-10.0%
<b>Tax Collector</b>						
100.0162.101.110.001 Tax Collector Salary	\$48,570.08	\$48,570.08	\$49,662.91	\$50,780.33	\$1,117.42	2.25%
100.0164.102.110.001 Tax Collector Asstnt	\$15,000.00	\$19,136.67	\$19,567.25	\$17,567.25	-\$2,000.00	-10.22%
100.0166.264.110.001 Data Processing	\$7,600.00	\$8,000.00	\$8,100.00	\$9,500.00	\$1,400.00	17.3%
100.0168.120.110.001 Supplies & Expenses	\$7,200.00	\$7,300.00	\$7,200.00	\$7,200.00	\$0.00	0.0%
100.0169.122.110.001 Abatements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0169.120.110.001 Collection Expense	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
100.0167.102.110.001 Tax Sale Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<b>Total Tax Collector</b>	<b>\$80,870.08</b>	<b>\$84,506.75</b>	<b>\$86,030.16</b>	<b>\$86,547.58</b>	<b>\$517.42</b>	<b>0.6%</b>

*2013/2014  
Budget Summary  
General Administration*

		<u>2010/2011</u> <u>Approved</u>	<u>2011/2012</u> <u>Approved</u>	<u>2012/2013</u> <u>Approved</u>	<u>2013/2014</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>
<b>Assessor</b>							
100.0152.101.108.001	Assessors Salary	\$47,138.00	\$48,080.76	\$49,162.58	\$50,268.74	\$1,106.16	2.25%
100.0154.101.108.001	Assessors Clerk	\$39,821.60	\$40,618.00	\$41,531.91	\$42,466.38	\$934.47	2.25%
100.0158.264.108.001	Assessors Data Processing	\$13,075.00	\$15,800.00	\$15,100.00	\$14,850.00	-\$250.00	-1.7%
100.0159.120.108.001	GIS mapping software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0160.120.108.001	Assessor Supplies/Exp	\$4,095.00	\$4,790.00	\$4,535.00	\$4,535.00	\$0.00	0.0%
	<b>Total Assessor</b>	<b>\$104,129.60</b>	<b>\$109,288.76</b>	<b>\$110,329.49</b>	<b>\$112,120.12</b>	<b>\$1,790.63</b>	<b>1.6%</b>
100.0132.150.102.001	Probate Supplies	\$3,850.00	\$5,792.33	\$6,160.14	\$6,160.14	\$0.00	0.0%
100.0136.120.103.001	Election Workers & Supplies	\$39,111.00	\$37,632.00	\$46,116.00	\$35,050.00	-\$11,066.00	-24.0%
100.0138.120.103.001	Referenda	\$13,215.00	\$8,810.00	\$9,270.00	\$9,870.00	\$600.00	6.5%
<b>Board of Finance</b>							
100.0140.120.105.001	Supplies	\$2,280.00	\$2,280.00	\$2,280.00	\$2,280.00	\$0.00	0.0%
100.0142.140.105.001	Audit	\$24,000.00	\$25,500.00	\$26,150.00	\$26,295.00	\$145.00	0.6%
100.0144.264.105.001	Town Reports	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
	<b>Total Board of Finance</b>	<b>\$27,280.00</b>	<b>\$28,780.00</b>	<b>\$29,430.00</b>	<b>\$29,575.00</b>	<b>\$145.00</b>	<b>0.5%</b>
100.0150.102.107.001	Treasurers Salary	\$6,366.64	\$6,366.64	\$6,509.89	\$6,656.36	\$146.47	2.25%
<b>Town Clerk</b>							
100.0170.101.112.001	Town Clerks Salary	\$55,633.01	\$55,633.01	\$56,884.75	\$58,164.66	\$1,279.91	2.25%
100.0172.102.112.001	Assistant Town Clerk	\$32,760.00	\$33,415.20	\$34,167.04	\$34,260.09	\$93.05	0.27%
100.0174.120.112.001	Supplies & Exp. And Vital Stats	\$36,078.50	\$36,078.50	\$36,078.50	\$36,078.50	\$0.00	0.0%
100.0175.120.112.001	Asst. TC Training/Cert.	\$746.24	\$746.24	\$746.24	\$746.24	\$0.00	0.0%
	<b>Total Town Clerk</b>	<b>\$125,217.75</b>	<b>\$125,872.95</b>	<b>\$127,876.53</b>	<b>\$129,249.49</b>	<b>\$1,372.96</b>	<b>1.1%</b>
	<b>TOTAL ADMINISTRATION</b>	<b>\$1,690,457.58</b>	<b>\$1,679,861.19</b>	<b>\$1,679,324.50</b>	<b>\$1,683,158.88</b>	<b>\$3,834.38</b>	<b>0.2%</b>

*2013/2014  
Budget Summary  
Education*

		<u>2010/2011 Approved</u>	<u>2011/2012 Approved</u>	<u>2012/2013 Approved</u>	<u>2013/2014 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
	Board of Education	\$7,578,863.00	\$7,708,561.00	\$7,861,191.00	\$7,939,562.00	\$78,371.00	1.0%
100.1400.300.000.015	Regional School #7 (assessmt)	\$7,676,872.00	\$7,830,522.00	\$8,415,069.00	\$8,768,377.00	\$353,308.00	4.2%
100.0345.300.000.015	Adult Education	\$2,335.00	\$2,335.00	\$2,335.00	\$2,335.00	\$0.00	0.0%
	<b>Total Education</b>	<b>\$15,258,070.00</b>	<b>\$15,541,418.00</b>	<b>\$16,278,595.00</b>	<b>\$16,710,274.00</b>	<b>\$431,679.00</b>	<b>2.7%</b>

**2013/2014**  
**Budget Summary**  
**Public Safety**

		<u>2010/2011</u> <u>Approved</u>	<u>2011/2012</u> <u>Approved</u>	<u>2012/2013</u> <u>Approved</u>	<u>2013/2014</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	Constables	\$154,888.00	\$145,902.40	\$149,185.20	\$162,603.52	\$13,418.32	8.99%
100.0183.120.202.002	Overtime	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
100.0182.264.202.002	Res.State Trooper	\$158,700.00	\$190,000.00	\$203,172.14	\$215,000.00	\$11,827.86	5.8%
100.0186.160.202.002	Vehicle Op.Expense	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.0%
	Police Car Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0188.120.202.002	Police Off.Sup.&Exp.	\$5,450.00	\$5,450.00	\$5,450.00	\$5,450.00	\$0.00	0.0%
	<b>Total Police</b>	<b>\$332,038.00</b>	<b>\$354,352.40</b>	<b>\$370,807.34</b>	<b>\$396,053.52</b>	<b>\$25,246.18</b>	<b>6.8%</b>
100.0190.125.202.002	Street Lights	\$25,191.00	\$25,191.00	\$25,191.00	\$25,191.00	\$0.00	0.0%
100.0192.102.202.002	Fire Marshal	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.0%
100.0189.102.202.002	Deputy Fire Marshal	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
100.0191.102.202.002	Fire Marshal Vehicle	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
100.0193.102.202.002	Burning Official	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.0%
100.0194.165.202.002	Civil Defense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0196.167.202.002	Animal Control Fund	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.0%
100.0198.145.202.002	Emergency Vol. Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
	<b>Emergency Preparedness</b>						
100.0199.340.202.002	Local Emergency Planning	\$6,060.00	\$6,060.00	\$6,060.00	\$6,060.00	\$0.00	0.0%
100.0195.165.202.002	Litchfield County Dispatch	\$67,816.50	\$65,000.00	\$67,100.00	\$69,113.00	\$2,013.00	3.0%
100.0329.190.520.012	Paramedic Intercept	\$46,117.00	\$46,117.00	\$47,000.00	\$46,600.76	-\$399.24	-0.8%
100.0328.190.520.012	Ambulance Association	\$110,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.0%
	<b>Total Emergency Preparedness</b>	<b>\$229,993.50</b>	<b>\$192,177.00</b>	<b>\$195,160.00</b>	<b>\$196,773.76</b>	<b>\$1,613.76</b>	<b>0.8%</b>
	<b>Total Public Safety</b>	<b>\$621,322.50</b>	<b>\$605,820.40</b>	<b>\$625,258.34</b>	<b>\$652,118.28</b>	<b>\$26,859.94</b>	<b>4.3%</b>

*2013/2014  
Budget Summary  
Highway*

		<u>2010/2011</u> <u>Approved</u>	<u>2011/2012</u> <u>Approved</u>	<u>2012/2013</u> <u>Approved</u>	<u>2013/2014</u> <u>Request</u>	<u>Increase</u> <u>In dollars</u>	<u>Increase</u> <u>In Percent</u>
<b>Highways</b>							
100.0202.101.303.003	Highway Wages	\$429,145.60	\$446,014.40	\$448,794.80	\$473,848.96	\$25,054.16	5.6%
100.0206.101.303.003	Overtime, Wages	\$56,775.00	\$65,000.00	\$65,000.00	\$60,000.00	-\$5,000.00	-7.7%
100.0208.120.303.003	Highway Supplies&Expenses	\$40,000.00	\$45,000.00	\$50,000.00	\$55,000.00	\$5,000.00	10.0%
100.0210.160.303.003	Equip. Maintenance & Repair	\$48,350.00	\$58,000.00	\$68,000.00	\$75,000.00	\$7,000.00	10.3%
100.0212.160.303.003	Gas, Grease, Oil & Diesel	\$56,729.00	\$56,729.00	\$65,000.00	\$75,000.00	\$10,000.00	15.4%
100.0216.125.303.003	Highway Dept. Telephone	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
100.0218.125.303.003	Garage Heating Oil	\$9,954.00	\$9,954.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0220.125.303.003	Garage Electric	\$6,663.00	\$7,500.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
100.0221.126.303.003	Tree Removal	\$20,000.00	\$20,000.00	\$20,000.00	\$30,000.00	\$10,000.00	50.0%
	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	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.0%
100.0215.180.303.003	Road Maint-Pave,Grind,Resurface	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$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	\$75,000.00	\$75,000.00	\$75,000.00	\$70,000.00	-\$5,000.00	-6.7%
100.0223.126.303.003	Snow Salt/Liquid Calcium	\$75,000.00	\$75,000.00	\$75,000.00	\$70,000.00	-\$5,000.00	-6.7%
100.0226.125.303.003	Road Sweeping/Catchbasin Clean	\$12,000.00	\$12,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0225.125.303.003	Asphalt/ Bituminous Paving	\$150,000.00	\$151,372.25	\$165,000.00	\$165,000.00	\$0.00	0.0%
100.0227.180.303.003	Crack and Chip Seal	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00	\$0.00	0.0%
100.0200.101.303.003	Additional Part-Time Highway Staff	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
	<b>Total Highway</b>	<b>\$1,367,116.60</b>	<b>\$1,409,069.65</b>	<b>\$1,446,794.80</b>	<b>\$1,488,848.96</b>	<b>\$42,054.16</b>	<b>2.9%</b>



*2013/2014  
Budget Summary  
Planning Development*

	<u>2010/2011</u> <u>Approved</u>	<u>2011/2012</u> <u>Approved</u>	<u>2012/2013</u> <u>Approved</u>	<u>2013/2014</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>
<b>Planning &amp; Development</b>						
100.0228.101.400.004 Building Inspector Salary	\$30,280.00	\$32,556.00	\$33,288.51	\$34,036.98	\$748.47	2.25%
100.0230.120.400.004 Bldg. Supplies & Exp.	\$3,450.00	\$3,450.00	\$3,450.00	\$3,450.00	\$0.00	0.0%
100.0232.102.400.004 Zoning Officer Salary	\$63,730.57	\$47,736.00	\$48,810.06	\$49,908.23	\$1,098.17	2.25%
Asst Zoning Officer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0233.102.400.004 Land Use Adm. Asst.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0234.102.400.004 Planning & Devt Secretary	\$7,800.00	\$7,800.00	\$11,157.00	\$11,408.03	\$251.03	2.2%
100.0236.120.400.004 Zoning Supplies, Exp., Training	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
100.0237.140.400.004 Zoning Legal & Professional Fees	\$48,000.00	\$45,000.00	\$42,000.00	\$42,000.00	\$0.00	0.0%
100.0238.140.400.004 Engineer Fees	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
100.0240.140.400.004 Town Planner	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
100.0246.120.400.004 I/Wet,ZBA Legal Notice & Exp	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
100.0261.190.405.005 Litchfield Co. Soil Conservation	\$1,725.00	\$1,725.00	\$1,795.00	\$1,795.00	\$0.00	0.0%
<b>Total Planning and Development</b>	<b>\$168,985.57</b>	<b>\$152,267.00</b>	<b>\$154,500.57</b>	<b>\$156,598.24</b>	<b>\$2,097.67</b>	<b>1.4%</b>

*2013/2014  
Budget Summary  
Libraries*

		<u>2010/2011 Approved</u>	<u>2011/2012 Approved</u>	<u>2012/2013 Approved</u>	<u>2013/2014 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
	<b>Libraries</b>						
100.0268.260.420.007	Beekley Community Library	\$214,000.00	\$216,000.00	\$220,000.00	\$223,000.00	\$3,000.00	1.4%
100.0270.260.420.007	Bakerville Library	\$45,000.00	\$47,000.00	\$48,000.00	\$49,000.00	\$1,000.00	2.1%
	<b>Total Libraries</b>	<b>\$259,000.00</b>	<b>\$263,000.00</b>	<b>\$268,000.00</b>	<b>\$272,000.00</b>	<b>\$4,000.00</b>	<b>1.5%</b>

*2013/2014  
Budget Summary  
Health, Sanitation, Welfare*

		<u>2010/2011</u> <u>Approved</u>	<u>2011/2012</u> <u>Approved</u>	<u>2012/2013</u> <u>Approved</u>	<u>2013/2014</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>
	<b>Health, Sanitation &amp; Welfare</b>						
100.0252.190.405.005	Farmington Valley Health Dist	\$28,594.00	\$28,405.00	\$30,074.00	\$34,635.00	\$4,561.00	15.2%
100.0254.190.405.005	Foothills Visiting Nurses	\$30,606.00	\$29,712.00	\$29,241.00	\$29,070.00	-\$171.00	-0.6%
100.0256.190.405.005	Regional Refuse Disposal Dist	\$262,774.00	\$255,000.00	\$253,000.00	\$166,000.00	-\$87,000.00	-34.4%
100.0257.190.405.005	Northwest Recycling Region	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0258.190.405.005	Elderly Health Screening*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0259.190.405.005	Meals on Wheels	\$2,602.50	\$2,867.04	\$3,129.92	\$3,039.12	-\$90.80	-2.9%
100.0260.190.405.005	Municipal Agent for the Elderly	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
100.0264.190.405.006	Welfare payments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
	<b>Total Health, Sanitation &amp; Welfare</b>	<b>\$325,576.50</b>	<b>\$316,984.04</b>	<b>\$316,444.92</b>	<b>\$233,744.12</b>	<b>-\$82,700.80</b>	<b>-26.1%</b>

*2013/2014  
Budget Summary  
Parks and Recreation*

		<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>Increase</u>	<u>Increase</u>
		<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Request</u>	<u>In Dollars</u>	<u>In Percent</u>
	<b>Parks and Recreation</b>						
100.0272.101.450.008	Recreation Program Director	\$41,262.76	\$42,088.00	\$43,034.98	\$44,003.27	\$968.29	2.25%
100.0273.101.450.008	Recreation Adm Asst	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0276.102.450.008	Seasonal Help for Maintenance	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
100.0278.102.450.008	General Recreation Expenses	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
100.0280.102.450.008	Summer Personnel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0282.120.450.008	Rec Contracted Services & Maint	\$33,885.02	\$33,885.02	\$34,135.02	\$34,135.02	\$0.00	0.0%
100.0284.190.450.008	Sports Allocations	\$4,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
100.0277.102.450.008	Waterfront Director	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0281.102.450.008	Propane Gas/Berkshire Hall	\$3,958.00	\$3,958.00	\$5,500.00	\$5,500.00	\$0.00	0.0%
	<b>Total Recreation</b>	<b>\$91,605.78</b>	<b>\$89,431.02</b>	<b>\$92,170.00</b>	<b>\$93,138.29</b>	<b>\$968.29</b>	<b>1.1%</b>

2013/2014  
Budget Summary  
Debt Service

		<u>Bond Expiration</u>	<u>2010/2011 Approved</u>	<u>2011/2012 Approved</u>	<u>2012/2013 Approved</u>	<u>2013/2014 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
<u>Debt Service</u>								
Interest								
100.0300.210.500.010	Town Hall/Riverviews	June 2019	\$84,642.50	\$66,357.50	\$66,357.50	\$57,041.25	-\$9,316.25	-14.0%
100.0305.210.500.010	Open Space	June 2027	\$49,067.00	\$46,366.88	\$43,700.00	\$40,966.88	-\$2,733.12	-6.3%
	WWTP Interest	2040	\$0.00	\$116,805.00	\$116,805.00	\$116,805.00	\$0.00	0.0%
100.0309.210.500.010	Bakerville School Interest	Sept 2013	\$13,975.00	\$10,237.50	\$6,250.00	\$2,100.00	-\$4,150.00	-66.4%
100.0309.212.500.010	NH Elem School Interest	June 2027	\$59,971.00	\$56,670.63	\$53,400.00	\$50,070.61	-\$3,329.39	-6.2%
	<b>Total Interest</b>		<b>\$207,655.50</b>	<b>\$296,437.51</b>	<b>\$286,512.50</b>	<b>\$266,983.74</b>	<b>-\$19,528.76</b>	<b>-6.8%</b>
Principal								
100.0308.210.500.010	Town Hall/Riverviews	June 2019	\$205,000.00	\$205,000.00	\$200,000.00	\$205,000.00	\$5,000.00	2.5%
100.0304.210.500.010	Open Space	June 2027	\$67,500.00	\$67,500.00	\$67,500.00	\$67,500.00	\$0.00	0.0%
	WWTP Principal	2040	\$0.00	\$0.00	\$0.00	\$80,649.00	\$80,649.00	100.0%
100.0309.211.500.010	Bakerville School Principal	Sept 2013	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.0%
100.0309.213.500.010	NH Elem School Principal	June 2027	\$83,000.00	\$83,000.00	\$83,000.00	\$83,000.00	\$0.00	0.0%
	<b>Total Principal</b>		<b>\$455,500.00</b>	<b>\$455,500.00</b>	<b>\$450,500.00</b>	<b>\$536,149.00</b>	<b>\$85,649.00</b>	<b>19.0%</b>
	<b>Total Debt Service</b>		<b>\$663,155.50</b>	<b>\$751,937.51</b>	<b>\$737,012.50</b>	<b>\$803,132.74</b>	<b>\$66,120.24</b>	<b>9.0%</b>

*2013/2014  
Budget Summary  
Commissions and Other Agencies*

	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>Increase</u>	<u>Increase</u>
	<u>Approved</u>	<u>Approved</u>	<u>Approved</u>	<u>Request</u>	<u>In Dollars</u>	<u>In Percent</u>
<b>Commissions/Other Agencies</b>						
100.0309.190.520.012 Conservation Commission	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
100.0313.190.520.012 Open Space Planning	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
100.0312.190.520.012 Assessment Appeals Board	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
100.0316.190.520.012 New Hartford Day	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
100.0318.190.520.012 Historic District Commission	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
100.0322.190.520.012 Senior Citizens	\$32,074.56	\$32,394.00	\$33,587.00	\$33,587.00	\$0.00	0.0%
100.0323.190.520.012 Northwest Transportation	\$1,128.00	\$1,128.00	\$1,128.00	\$1,128.00	\$0.00	0.0%
100.0324.190.520.012 Historical Society	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
100.0326.190.520.012 Litchfield Hills CEO	\$5,382.40	\$5,382.40	\$5,576.00	\$5,543.20	-\$32.80	-0.6%
100.0330.250.520.012 Contingency Fund	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
100.0332.190.520.012 Community Club	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
100.0334.190.520.012 Town Hill Cemetary	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
100.0338.190.520.012 Susan B. Anthony Project	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
100.0339.190.520.012 Winchester Youth Srvs Bureau	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
100.0266.190.405.005 Larc Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0315.190.520.012 Economic Development	\$10,350.00	\$15,350.00	\$15,350.00	\$15,350.00	\$0.00	0.0%
100.0335.190.520.012 COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0286.190.450.008 Stanclift Cove	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.0%
100.0319.190.520.012 Housing Authority	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.1500.300.000.000 Torrington Water Co Hydrants	\$10,500.00	\$14,703.00	\$14,703.00	\$14,703.00	\$0.00	0.0%
CCM	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
<b>Total Agencies</b>	<b>\$98,484.96</b>	<b>\$108,007.40</b>	<b>\$109,394.00</b>	<b>\$109,361.20</b>	<b>-\$32.80</b>	<b>0.0%</b>

# Capital Expenditures

		FY 2009/2010	2009/10 Reallocated	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	
Salt Shed		50,000.00	100,000.00	50,000.00				
INDUSTRIAL PARK WASHOUT REMEDIATION			30,000.00					
Zoning POCD								
Police Car					30,000.00			
SECOND HAND ROAD GRADER								
Antolini Sand Shed							30,000.00	
SKID-STEER LOADER/BOBCAT								
DUMP TRUCK*		-				53,000.00	15,000.00	
Wing Plow					15,000.00			
MOWERS		9,000.00						
TECHNOLOGY/ Town Hall		15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
REVALUATION		19,000.00	19,000.00		40,000.00	30,000.00		
Recreation Capital		50,000.00	50,000.00	25,000.00		60,000.00	20,000.00	
Brown's Corner- renamed		35,000.00	35,000.00	25,000.00	90,000.00			
Brodie Field House					50,000.00			
TOWN HALL EQUIP REPLACEMENT		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		
Muni Projects							30,000.00	
COTT WEB-HOSTING								
Bridge Improvements		152,500.00		152,500.00		5,000.00	95,000.00	
2 SNOW PLOWS		-						
P&Z REG UPDATE		20,000.00	20,000.00				10,000.00	
Drainage						60,000.00	33,000.00	
Downtown Improvements						37,500.00	15,000.00	
Roller						5,000.00		
Town Hill Cemetery				5,000.00	5,000.00			
<b>TOTAL TOWN CAPITAL</b>		<b>360,500.00</b>	<b>279,000.00</b>	<b>277,500.00</b>	<b>250,000.00</b>	<b>270,500.00</b>	<b>258,000.00</b>	
BOE capital		88,038.00		150,000.00	85,000.00	140,000.00	30,800.00	
<b>TOTAL CAPITAL</b>		<b>448,538.00</b>	<b>279,000.00</b>	<b>427,500.00</b>	<b>335,000.00</b>	<b>410,500.00</b>	<b>288,800.00</b>	
*F-550 Dump Truck line item will be supplemented with \$45k from Capital Reserve Acct.								
****Potential overages in individual line items may be covered by savings from others.								

# PROJECTED REVENUES

## GENERAL GOVERNMENT

	Budget Approved 2012-2013	Budget Request 2013-2014	Change from prior year
CURRENT TAXES	17,349,181.63	17,409,686.34	60,504.71
MOTOR VEHICLE SUPPLEMENT	117,600.00	117,600.00	-
PRIOR TAXES	175,000.00	175,000.00	-
FEES AND FINES	100,000.00	100,000.00	-
TELEPHONE ACCESS	-	20,331.00	20,331.00 AT & T cell tower \$
LICENSES AND PERMITS	1,000.00	1,000.00	-
COPY MACHINE FEES	10,000.00	12,000.00	2,000.00
TOWN CLERK FEES	90,000.00	90,000.00	-
BUILDING INSPECTOR FEES	45,000.00	45,000.00	-
ZONING/ INLAND WETLANDS	8,400.00	8,400.00	-
BURNING OFFICIAL	1,300.00	1,300.00	-
RECREATION			-
SHORT TERM INTEREST	35,000.00	35,000.00	-
SEWER MODIFICATION			-
PARKING TICKETS	380.00	100.00	(280.00)
OTHER	62,500.00	62,500.00	-
Assessor Revenue	-	-	-
<u>FEMA Reimbursement</u>	35,000.00	50,000.00	15,000.00
TOWN AID ROADS	136,961.00	270,219.00	133,258.00
PILOT STATE OWNED	18,941.00	-	(18,941.00)
LOCIP	64,369.00	84,887.00	20,518.00
LIEU OF TAXES MANUFCTRS	-	-	-
LIEU OF TAXES VETERANS	3,542.00	3,402.06	(139.94)
LIEU OF TAXES ELDERLY	28,700.00	36,229.31	7,529.31
LIEU OF TAXES DISABLED	425.00	453.00	28.00
SCHOOL CONSTRUCTION	-	-	-
ADULT EDUCATION	2,367.00	2,321.00	(46.00)
PEQUOT GRANT	20,919.00	-	(20,919.00)
CASINO ASSISTANCE REV GRANT			-
Clean Water Fund WWTP	71,251.00	120,447.00	49,196.00
WPCA split for upgrade 61%	-	-	-
Retail Sales Tax			-
MFG Transition Grant	110,584.00	-	(110,584.00)
<u>EDUCATION</u>			-
ECS	3,167,099.00	3,197,421.00	30,322.00
PASS-THROUGH GRANTS/REAP	184,912.00	216,489.00	31,577.00
OAK HILL SCHOOL	48,933.00	50,646.00	1,713.00
TRANSPORTATION	33,882.00	-	(33,882.00)
SPECIAL ED	79,660.00	89,315.00	9,655.00
SHARED SERVICES	-	-	-
Student Tuition	-	-	-
Hold Harmless Grant		55,410.00	55,410.00
Surplus - infrastructure reserve			-
<u>SURPLUS</u>	300,000.00	452,507.00	152,507.00 last fy rev/exp
Fund Balance Drawdown for construction			-
<b>TOTAL</b>	<b>22,302,906.63</b>	<b>22,707,663.71</b>	<b>404,757.08</b>
Total revenues without current taxes	4,953,725.00	5,297,977.37	344,252.37



**MILL RATE CALCULATION**  
**New Hartford Proposed 2013/2014**  
**Budget**

	2011-12 Approved Budget	2012-2013 Approved Budget	2013/2014 Proposed Budget	Change from prior year	percent change
<b>Total expenditures</b>	\$21,542,637.21	\$22,302,906.63	\$22,707,663.71	404,757	1.8%
Less other revenues (other than current taxes)	4,822,642.00	4,953,725.00	5,297,977.37	344,252	6.9%
<b>Equals tax revenue required</b>	16,719,995	17,349,182	17,409,686	60,505	0.3%
<b>total grand list</b> incl real estate, personal property & motor vehicles, excl MVS	707,988,369	715,751,208	715,371,366	(379,842)	-0.1%
Divided by	1,000	1,000	1,000		
Equals value per mill	707,988	715,751	715,371		
Times collection rate	0.975	0.975	0.975		
Equals revenue per mill	690,289	697,857	697,487		
<b>Mill rate required</b> (= tax revenue req'd/revenue per mill)	24.222	24.861	24.961		
Less current mill rate	24	24.2	24.8		
<b>Equals mill rate increase</b>	0.22	0.66	0.16		
<b>Percent increase</b>	0.92%	2.73%	0.65%		
<b>Tax per \$100k valuation</b>	\$ 2,422.17	\$ 2,486.06	\$ 2,496.06		