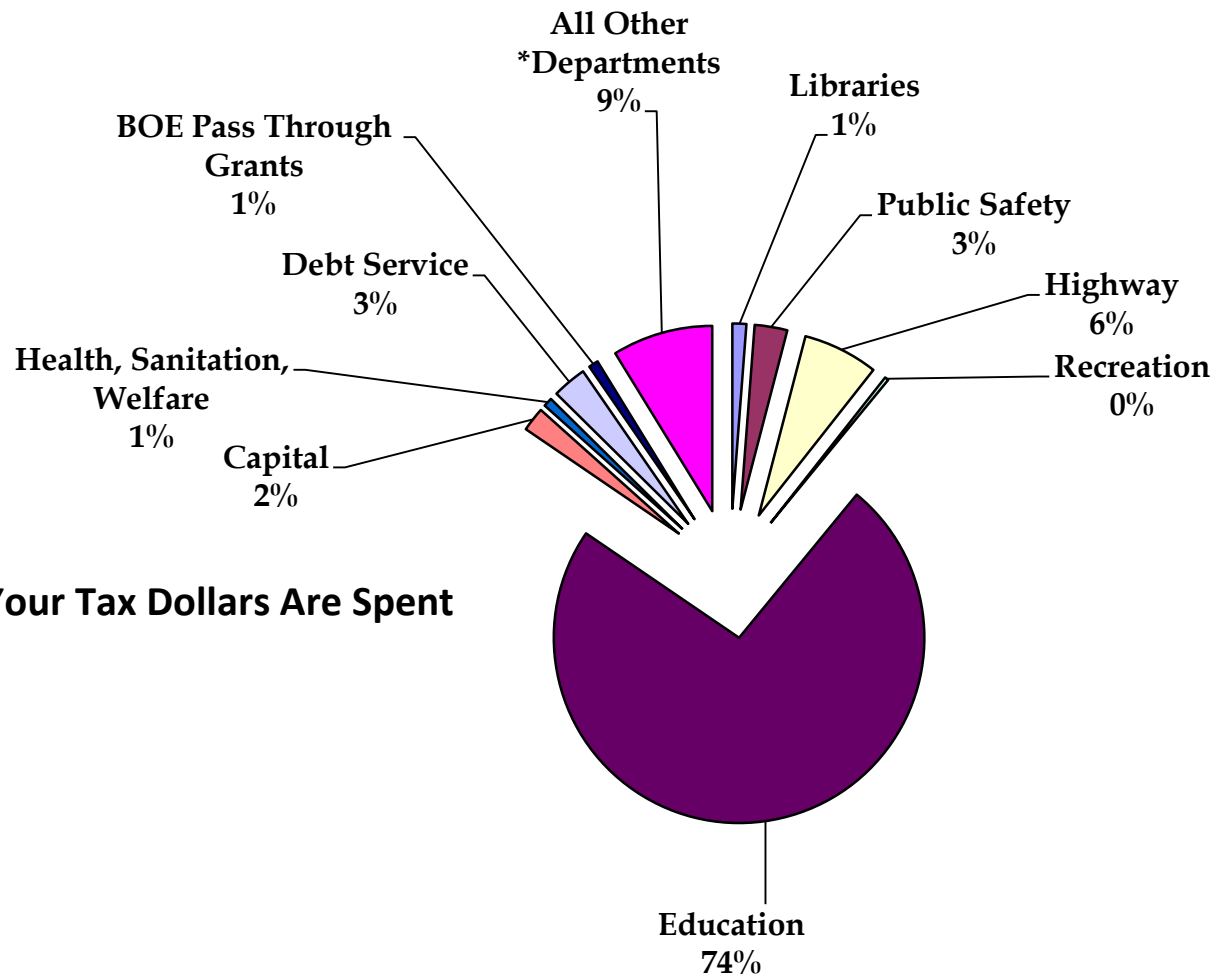


**Town of New Hartford, CT**  
**2014-15**  
**BOS Approved - 4/15/14**



**WHERE YOUR TAX DOLLARS ARE SPENT**  
**2014/2015 GENERAL ADMINISTRATION**  
**BUDGET**

Libraries	\$280,000.00
Public Safety	\$658,325.04
Highway	\$1,515,171.12
Recreation	\$77,135.00
Education	\$17,004,156.00
Capital	\$484,600.00
Health, Sanitation, Welfare	\$180,495.76
Debt Service	\$690,332.00
BOE Pass Through Grants	\$193,945.00
All Other Departments*	\$2,026,877.84
<b>TOTAL</b>	<b>\$23,111,037.76</b>

\*All Other Departments includes:

General Administration  
Planning and Development  
Commissions-Other Agencies

*Town of New Hartford*  
*2014/2015*  
*Budget Summary*

<i>Page</i>		<u>2011/2012</u> <u>Approved</u>	<u>2013</u> <u>Actual</u>	<u>2012/2013</u> <u>Approved</u>	<u>2013/2014</u> <u>Approved</u>	<u>2014/2015</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>
<b>5, 6</b>	General Administration	\$1,679,861.19	\$1,544,235.00	\$1,679,324.50	\$1,683,158.88	\$1,759,707.00	\$76,548.12	4.5%	7.61%
8	Public Safety	\$605,820.40	\$595,315.00	\$625,258.34	\$652,118.28	\$658,325.04	\$6,206.76	1.0%	2.85%
9	Highways	\$1,409,069.65	\$1,484,899.00	\$1,446,794.80	\$1,488,848.96	\$1,515,171.12	\$26,322.16	1.8%	6.56%
10	Planning and Development	\$152,267.00	\$133,679.00	\$154,500.57	\$156,598.24	\$159,732.84	\$3,134.60	2.0%	0.69%
12	Health, Sanitation & Welfare	\$316,984.04	\$287,095.00	\$316,444.92	\$233,744.12	\$180,495.76	-\$53,248.36	-22.8%	0.78%
11	Libraries	\$263,000.00	\$268,000.00	\$268,000.00	\$272,000.00	\$280,000.00	\$8,000.00	2.9%	1.21%
13	Parks and Recreation	\$89,431.02	\$104,301.00	\$92,170.00	\$93,138.29	\$77,135.00	-\$16,003.29	-17.2%	0.33%
15	Commissions-Other Agencies	\$108,007.40	\$78,631.00	\$109,394.00	\$109,361.20	\$107,438.00	-\$1,923.20	-1.8%	0.46%
	<b>Total General Gov't Budget</b>	<b>\$4,624,440.70</b>	<b>\$4,496,155.00</b>	<b>\$4,691,887.13</b>	<b>\$4,688,967.97</b>	<b>\$4,738,004.76</b>	<b>\$49,036.79</b>	<b>1.0%</b>	<b>20.50%</b>
14	Debt Service	\$751,937.51	\$736,450.00	\$737,012.50	\$803,132.74	\$690,332.00	-\$112,800.74	-14.0%	2.99%
16	Capital Expenditures	\$335,000.00	\$636,575.00	\$410,500.00	\$288,800.00	\$484,600.00	\$195,800.00	67.8%	2.10%
7	Total Education	\$15,541,418.00	\$16,278,010.00	\$16,278,595.00	\$16,710,274.00	\$17,004,156.00	\$293,882.00	1.8%	73.58%
	BOE Pass Through Grants/REAP	\$289,841.00	\$213,122.00	\$184,912.00	\$216,489.00	\$193,945.00	-\$22,544.00	-10.4%	0.84%
	<b>Total Budget Incl. Education</b>	<b>\$21,542,637.21</b>	<b>\$22,360,312.00</b>	<b>\$22,302,906.63</b>	<b>\$22,707,663.71</b>	<b>\$23,111,037.76</b>	<b>\$403,374.05</b>	<b>1.8%</b>	<b>100.00%</b>

**2014/2015**  
**Budget Summary**  
**General Administration**

		2011/2012	2013	2012/2013	2013/2014	2014/2015	Increase	Increase
		<u>Approved</u>	<u>actual</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	\$66,779.00	\$66,779.39	\$68,281.93	\$69,988.98	\$1,707.05	2.50%
100.0103.101.101.001	Senior Bookkeeper Salary	\$48,025.00	\$49,106.00	\$49,105.56	\$50,210.44	\$51,465.70	\$1,255.26	2.50%
100.0104.102.101.001	Bookkeeper's Assistant	\$12,573.60	\$10,269.00	\$12,856.50	\$12,856.50	\$13,177.91	\$321.41	2.50%
100.0105.101.101.001	Admin Assistant/Social Ser Adv	\$48,025.00	\$49,104.00	\$49,105.56	\$50,210.44	\$51,465.70	\$1,255.26	2.50%
100.0106.103.101.001	O.T. - Substitutes	\$4,000.00	\$3,880.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
100.0108.102.101.001	Town Hall Janitor	\$17,000.00	\$15,756.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.0%
100.0109.120.101.001	Administrative Expenses	\$8,538.75	\$12,353.00	\$10,000.00	\$10,000.00	\$12,000.00	\$2,000.00	20.0%
100.0110.120.101.001	Office Equipment & Supplies	\$18,000.00	\$16,697.00	\$20,000.00	\$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	\$5,000.00	\$0.00	0.0%
	<b>Town Hall Maintenance &amp; Utilities</b>							
100.0111.125.101.001	Town Hall Telephone	\$11,500.00	\$14,261.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	0.0%
100.0112.125.101.001	Town Hall Oil	\$14,750.00	\$16,219.00	\$14,750.00	\$14,750.00	\$16,000.00	\$1,250.00	8.5%
100.0113.125.101.001	Town Hall Electricity	\$45,000.00	\$38,598.00	\$45,000.00	\$45,000.00	\$42,000.00	-\$3,000.00	-6.7%
100.0114.125.101.001	Town Hall Other Utilities	\$8,000.00	\$8,898.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
100.0119.125.101.001	Computer Maintenance	\$18,250.00	\$21,527.00	\$18,250.00	\$18,250.00	\$21,500.00	\$3,250.00	17.8%
100.0115.125.101.001	Town Hall Interior/Exterior Maint	\$39,000.00	\$34,514.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00	0.0%
100.0116.145.101.001	Liab/Prop Insurance	\$70,304.00	\$69,920.00	\$70,304.00	\$70,304.00	\$72,084.00	\$1,780.00	2.5%
100.0118.130.101.001	Workers Compensation	\$100,000.00	\$98,090.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.0%
100.0120.130.101.001	Pension	\$105,618.00	\$115,889.00	\$115,000.00	\$120,962.00	\$133,000.00	\$12,038.00	10.0%
100.0125.130.101.001	Longevity Pay	\$3,224.00	\$3,016.00	\$3,224.00	\$3,224.00	\$3,432.00	\$208.00	6.5%
100.0122.130.101.001	FICA/Employers	\$105,000.00	\$108,442.00	\$107,000.00	\$107,000.00	\$107,000.00	\$0.00	0.0%
100.0123.130.101.001	Unemployment	\$15,000.00	\$6,074.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0124.130.101.001	Health Insurance	\$475,693.49	\$355,919.00	\$441,727.28	\$446,380.88	\$498,231.06	\$51,850.18	11.6%
100.0126.140.101.001	Town Attorney	\$20,000.00	\$6,122.00	\$20,000.00	\$18,000.00	\$18,000.00	\$0.00	0.0%
100.0128.140.101.001	Engineer	\$20,000.00	\$23,750.00	\$20,000.00	\$18,000.00	\$18,000.00	\$0.00	0.0%
	<b>Tax Collector</b>							
100.0162.101.110.001	Tax Collector Salary	\$48,570.08	\$49,663.00	\$49,662.91	\$50,780.33	\$52,049.84	\$1,269.51	2.50%
100.0164.102.110.001	Tax Collector Asstnt	\$19,136.67	\$14,862.00	\$19,567.25	\$17,567.25	\$18,006.43	\$439.18	2.50%
100.0166.264.110.001	Data Processing	\$8,000.00	\$8,071.00	\$8,100.00	\$9,500.00	\$10,500.00	\$1,000.00	10.5%
100.0168.120.110.001	Supplies & Expenses	\$7,300.00	\$6,292.00	\$7,200.00	\$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	\$0.00	0.0%
100.0169.120.110.001	Collection Expense	\$1,500.00	\$550.00	\$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	\$0.00	0.0%
	<b>Total Tax Collector</b>	<b>\$84,506.75</b>	<b>\$79,438.00</b>	<b>\$86,030.16</b>	<b>\$86,547.58</b>	<b>\$89,256.27</b>	<b>\$2,708.69</b>	<b>3.1%</b>

**2014/2015**  
**Budget Summary**  
**General Administration**

		<u>2011/2012</u> <u>Approved</u>	<u>2013</u> <u>Actual</u>	<u>2012/2013</u> <u>Approved</u>	<u>2013/2014</u> <u>Approved</u>	<u>2014/2015</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	\$48,080.76	\$49,199.00	\$49,162.58	\$50,268.74	\$51,525.46	\$1,256.72	2.50%
100.0154.101.108.001	Assessors Clerk	\$40,618.00	\$41,532.00	\$41,531.91	\$42,466.38	\$43,528.04	\$1,061.66	2.50%
100.0158.264.108.001	Assessors Data Processing	\$15,800.00	\$14,600.00	\$15,100.00	\$14,850.00	\$16,120.00	\$1,270.00	8.6%
100.0159.120.108.001	Personal Property Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.0%
100.0160.120.108.001	Assessor Supplies/Exp	\$4,790.00	\$2,506.00	\$4,535.00	\$4,535.00	\$4,000.00	-\$535.00	-11.8%
	<b>Total Assessor</b>	<b>\$109,288.76</b>	<b>\$107,837.00</b>	<b>\$110,329.49</b>	<b>\$112,120.12</b>	<b>\$120,173.50</b>	<b>\$8,053.38</b>	<b>7.2%</b>
100.0132.150.102.001	Probate Supplies	\$5,792.33	\$5,240.00	\$6,160.14	\$6,160.14	\$5,154.00	-\$1,006.14	-16.3%
100.0136.120.103.001	Election Workers & Supplies	\$37,632.00	\$42,545.00	\$46,116.00	\$35,050.00	\$25,170.00	-\$9,880.00	-28.2%
	Registrar Salary (D)	\$0.00	\$0.00	\$0.00	\$0.00	\$10,250.00	\$10,250.00	
	Registrar Salary (R)	\$0.00	\$0.00	\$0.00	\$0.00	\$10,250.00	\$10,250.00	
100.0138.120.103.001	Referenda	\$8,810.00	\$4,305.00	\$9,270.00	\$9,870.00	\$10,150.00	\$280.00	2.8%
<b>Board of Finance</b>								
100.0140.120.105.001	Supplies	\$2,280.00	\$852.00	\$2,280.00	\$2,280.00	\$2,280.00	\$0.00	0.0%
100.0142.140.105.001	Audit	\$25,500.00	\$26,323.00	\$26,150.00	\$26,295.00	\$26,295.00	\$0.00	0.0%
100.0144.264.105.001	Town Reports	\$1,000.00	\$1,350.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
	<b>Total Board of Finance</b>	<b>\$28,780.00</b>	<b>\$28,525.00</b>	<b>\$29,430.00</b>	<b>\$29,575.00</b>	<b>\$29,575.00</b>	<b>\$0.00</b>	<b>0.0%</b>
100.0150.102.107.001	Treasurers Salary	\$6,366.64	\$6,510.00	\$6,509.89	\$6,656.36	\$6,822.77	\$166.41	2.50%
<b>Town Clerk</b>								
100.0170.101.112.001	Town Clerks Salary	\$55,633.01	\$56,885.00	\$56,884.75	\$58,164.66	\$59,618.78	\$1,454.12	2.50%
100.0172.102.112.001	Assistant Town Clerk	\$33,415.20	\$32,885.00	\$34,167.04	\$34,260.09	\$35,116.59	\$856.50	2.50%
100.0174.120.112.001	Supplies & Exp. And Vital Stats	\$36,078.50	\$34,496.00	\$36,078.50	\$36,078.50	\$36,078.50	\$0.00	0.0%
100.0175.120.112.001	Asst. TC Training/Cert.	\$746.24	\$386.00	\$746.24	\$746.24	\$746.24	\$0.00	0.0%
	<b>Total Town Clerk</b>	<b>\$125,872.95</b>	<b>\$124,652.00</b>	<b>\$127,876.53</b>	<b>\$129,249.49</b>	<b>\$131,560.11</b>	<b>\$2,310.62</b>	<b>1.8%</b>
	<b>TOTAL ADMINISTRATION</b>	<b>\$1,679,861.19</b>	<b>\$1,544,235.00</b>	<b>\$1,679,324.50</b>	<b>\$1,683,158.88</b>	<b>\$1,759,707.00</b>	<b>\$76,548.12</b>	<b>4.5%</b>

**2014/2015  
Budget Summary  
Education**

		<u>2011/2012 Approved</u>	<u>2013 actual</u>	<u>2012/2013 Approved</u>	<u>2013/2014 Approved</u>	<u>2014/2015 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
	Board of Education	\$7,708,561.00	\$7,861,075.00	\$7,861,191.00	\$7,939,562.00	\$7,933,120.00	-\$6,442.00	-0.1%
100.1400.300.000.015	Regional School #7 (assessmt)	\$7,830,522.00	\$8,415,069.00	\$8,415,069.00	\$8,768,377.00	\$9,068,701.00	\$300,324.00	3.43%
100.0345.300.000.015	Adult Education	\$2,335.00	\$1,866.00	\$2,335.00	\$2,335.00	\$2,335.00	\$0.00	0.0%
	<b>Total Education</b>	<b>\$15,541,418.00</b>	<b>\$16,278,010.00</b>	<b>\$16,278,595.00</b>	<b>\$16,710,274.00</b>	<b>\$17,004,156.00</b>	<b>\$293,882.00</b>	<b>1.8%</b>

**2014/2015  
Budget Summary  
Public Safety**

		<u>2011/2012 Approved</u>	<u>2013 Actual</u>	<u>2012/2013 Approved</u>	<u>2013/2014 Approved</u>	<u>2014/2015 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
	<b>Public Safety-Police</b>							
100.0181.102.202.002	Constables	\$145,902.40	\$139,953.00	\$149,185.20	\$162,603.52	\$288,883.04	\$126,279.52	77.66%
100.0183.120.202.002	Overtime	\$6,000.00	\$6,654.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.0%
100.0182.264.202.002	Res.State Trooper	\$190,000.00	\$216,709.00	\$203,172.14	\$215,000.00	\$110,000.00	-\$105,000.00	-48.8%
100.0186.160.202.002	Vehicle Op.Expense	\$7,000.00	\$6,048.00	\$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	\$0.00	0.0%
100.0188.120.202.002	Police Off.Sup.&Exp.	\$5,450.00	\$4,606.00	\$5,450.00	\$5,450.00	\$5,450.00	\$0.00	0.0%
	<b>Total Police</b>	<b>\$354,352.40</b>	<b>\$373,970.00</b>	<b>\$370,807.34</b>	<b>\$396,053.52</b>	<b>\$417,333.04</b>	<b>\$21,279.52</b>	<b>5.4%</b>
100.0190.125.202.002	Street Lights	\$25,191.00	\$22,442.00	\$25,191.00	\$25,191.00	\$25,191.00	\$0.00	0.0%
100.0192.102.202.002	Fire Marshal	\$16,000.00	\$11,923.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.0%
100.0189.102.202.002	Deputy Fire Marshal	\$1,000.00	\$100.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
100.0191.102.202.002	Fire Marshal Vehicle	\$1,800.00	\$1,650.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
100.0193.102.202.002	Burning Official	\$1,300.00	\$1,500.00	\$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	\$0.00	0.0%
100.0196.167.202.002	Animal Control Fund	\$14,000.00	\$12,005.00	\$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	\$0.00	0.0%
	<b>Emergency Preparedness</b>							
100.0199.340.202.002	Local Emergency Planning	\$6,060.00	\$8,561.00	\$6,060.00	\$6,060.00	\$6,060.00	\$0.00	0.0%
100.0195.165.202.002	Litchfield County Dispatch	\$65,000.00	\$66,163.00	\$67,100.00	\$69,113.00	\$67,581.00	-\$1,532.00	-2.2%
100.0329.190.520.012	Paramedic Intercept	\$46,117.00	\$46,001.00	\$47,000.00	\$46,600.76	\$48,060.00	\$1,459.24	3.1%
100.0328.190.520.012	Ambulance Association	\$75,000.00	\$51,000.00	\$75,000.00	\$75,000.00	\$60,000.00	-\$15,000.00	-20.0%
	<b>Total Emergency Preparedness</b>	<b>\$192,177.00</b>	<b>\$171,725.00</b>	<b>\$195,160.00</b>	<b>\$196,773.76</b>	<b>\$181,701.00</b>	<b>-\$15,072.76</b>	<b>-7.7%</b>
	<b>Total Public Safety</b>	<b>\$605,820.40</b>	<b>\$595,315.00</b>	<b>\$625,258.34</b>	<b>\$652,118.28</b>	<b>\$658,325.04</b>	<b>\$6,206.76</b>	<b>1.0%</b>

**2014/2015  
Budget Summary  
Highway**

		<u>2011/2012 Approved</u>	<u>2013 Actual</u>	<u>2012/2013 Approved</u>	<u>2013/2014 Approved</u>	<u>2014/2015 Request</u>	<u>Increase In dollars</u>	<u>Increase In Percent</u>
<b>Highways</b>								
100.0202.101.303.003	Highway Wages	\$446,014.40	\$408,106.00	\$448,794.80	\$473,848.96	\$485,671.12	\$11,822.16	2.5%
100.0206.101.303.003	Overtime, Wages	\$65,000.00	\$75,197.00	\$65,000.00	\$60,000.00	\$70,000.00	\$10,000.00	16.7%
100.0208.120.303.003	Highway Supplies&Expenses	\$45,000.00	\$84,438.00	\$50,000.00	\$55,000.00	\$70,000.00	\$15,000.00	27.3%
100.0210.160.303.003	Equip. Maintenance & Repair	\$58,000.00	\$113,482.00	\$68,000.00	\$75,000.00	\$90,000.00	\$15,000.00	20.0%
100.0212.160.303.003	Gas, Grease, Oil & Diesel	\$56,729.00	\$75,583.00	\$65,000.00	\$75,000.00	\$75,000.00	\$0.00	0.0%
100.0216.125.303.003	Highway Dept. Telephone	\$2,500.00	\$2,812.00	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	25.0%
100.0218.125.303.003	Garage Heating Oil	\$9,954.00	\$13,566.00	\$10,000.00	\$10,000.00	\$14,000.00	\$4,000.00	40.0%
100.0220.125.303.003	Garage Electric	\$7,500.00	\$6,625.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
100.0221.126.303.003	Tree Removal	\$20,000.00	\$53,219.00	\$20,000.00	\$30,000.00	\$25,000.00	-\$5,000.00	-16.7%
	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	\$80,000.00	\$35,000.00	77.8%
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	\$147,411.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0222.126.303.003	Snow Sand	\$75,000.00	\$73,674.00	\$75,000.00	\$70,000.00	\$70,000.00	\$0.00	0.0%
100.0223.126.303.003	Snow Salt/Liquid Calcium	\$75,000.00	\$37,779.00	\$75,000.00	\$70,000.00	\$70,000.00	\$0.00	0.0%
100.0226.125.303.003	Road Sweeping/Catchbasin Clean	\$12,000.00	\$3,888.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0225.125.303.003	Asphalt/ Bituminous Paving	\$151,372.25	\$256,966.00	\$165,000.00	\$165,000.00	\$275,000.00	\$110,000.00	66.7%
100.0227.180.303.003	Crack and Chip Seal	\$270,000.00	\$132,153.00	\$270,000.00	\$270,000.00	\$100,000.00	-\$170,000.00	-63.0%
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>\$1,409,069.65</b>	<b>\$1,484,899.00</b>	<b>\$1,446,794.80</b>	<b>\$1,488,848.96</b>	<b>\$1,515,171.12</b>	<b>\$26,322.16</b>	<b>1.8%</b>



**2014/2015**  
**Budget Summary**  
**Planning Development**

		<u>2011/2012</u> <u>Approved</u>	<u>2013</u> <u>Actual</u>	<u>2012/2013</u> <u>Approved</u>	<u>2013/2014</u> <u>Approved</u>	<u>2014/2015</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	\$32,556.00	\$32,351.00	\$33,288.51	\$34,036.98	\$34,887.90	\$850.92	2.50%
100.0230.120.400.004	Bldg. Supplies & Exp.	\$3,450.00	\$2,129.00	\$3,450.00	\$3,450.00	\$3,450.00	\$0.00	0.0%
100.0232.102.400.004	Zoning Officer Salary	\$47,736.00	\$47,545.00	\$48,810.06	\$49,908.23	\$51,155.94	\$1,247.71	2.50%
	Asst Zoning Officer	\$0.00	\$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	\$0.00	0.0%
100.0234.102.400.004	Planning & Devt Secretary	\$7,800.00	\$7,483.00	\$11,157.00	\$11,408.03	\$12,444.00	\$1,035.97	9.1%
100.0236.120.400.004	Zoning Supplies, Exp., Training	\$8,000.00	\$7,337.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
100.0237.140.400.004	Zoning Legal & Professional Fees	\$45,000.00	\$30,157.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0.0%
100.0238.140.400.004	Engineer Fees	\$2,000.00	\$2,514.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
100.0240.140.400.004	Town Planner	\$1,000.00	\$320.00	\$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	\$2,048.00	\$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	\$1,795.00	\$1,795.00	\$1,795.00	\$1,795.00	\$0.00	0.0%
	<b>Total Planning and Development</b>	<b>\$152,267.00</b>	<b>\$133,679.00</b>	<b>\$154,500.57</b>	<b>\$156,598.24</b>	<b>\$159,732.84</b>	<b>\$3,134.60</b>	<b>2.0%</b>

**2014/2015  
Budget Summary  
Libraries**

		<u>2011/2012 Approved</u>	<u>20123 Actual</u>	<u>2012/2013 Approved</u>	<u>2013/2014 Approved</u>	<u>2014/2015 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
	<b>Libraries</b>							
100.0268.260.420.007	Beekley Community Library	\$216,000.00	\$220,000.00	\$220,000.00	\$223,000.00	\$228,000.00	\$5,000.00	2.2%
100.0270.260.420.007	Bakerville Library	\$47,000.00	\$48,000.00	\$48,000.00	\$49,000.00	\$52,000.00	\$3,000.00	6.1%
	<b>Total Libraries</b>	<b>\$263,000.00</b>	<b>\$268,000.00</b>	<b>\$268,000.00</b>	<b>\$272,000.00</b>	<b>\$280,000.00</b>	<b>\$8,000.00</b>	<b>2.9%</b>

**2014/2015**  
**Budget Summary**  
**Health, Sanitation, Welfare**

		2011/2012	2012/2013	2012/2013	2013/2014	2014/2015	Increase	Increase
		<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>	<u>Request</u>	<u>In Dollars</u>	<u>In Percent</u>
<b>Health, Sanitation &amp; Welfare</b>								
100.0252.190.405.005	Farmington Valley Health Dist	\$28,405.00	\$30,074.00	\$30,074.00	\$34,635.00	\$34,860.00	\$225.00	0.6%
100.0254.190.405.005	Foothills Visiting Nurses	\$29,712.00	\$29,241.00	\$29,241.00	\$29,070.00	\$29,070.00	\$0.00	0.0%
100.0256.190.405.005	Regional Refuse Disposal Dist	\$255,000.00	\$223,640.00	\$253,000.00	\$166,000.00	\$112,500.00	-\$53,500.00	-32.2%
100.0257.190.405.005	Northwest Recycling Region	\$0.00	\$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	\$0.00	0.0%
100.0259.190.405.005	Meals on Wheels	\$2,867.04	\$3,140.00	\$3,129.92	\$3,039.12	\$3,065.76	\$26.64	0.9%
100.0260.190.405.005	Municipal Agent for the Elderly	\$1,000.00	\$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	\$0.00	0.0%
<b>Total Health, Sanitation &amp; Welfare</b>		<b>\$316,984.04</b>	<b>\$287,095.00</b>	<b>\$316,444.92</b>	<b>\$233,744.12</b>	<b>\$180,495.76</b>	<b>-\$53,248.36</b>	<b>-22.8%</b>

**2014/2015**  
**Budget Summary**  
**Parks and Recreation**

		2011/2012 <u>Approved</u>	2013 <u>Actual</u>	2012/2013 <u>Approved</u>	2013/2014 <u>Approved</u>	2014/2015 <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	\$42,088.00	\$43,035.00	\$43,034.98	\$44,003.27	\$24,000.00	-\$20,003.27	-45.46%
100.0273.101.450.008	Recreation Adm Asst	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0276.102.450.008	Seasonal Help for Maintenance	\$6,000.00	\$12,597.00	\$6,000.00	\$6,000.00	\$10,000.00	\$4,000.00	66.7%
100.0278.102.450.008	General Recreation Expenses	\$1,500.00	\$875.00	\$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	\$0.00	0.0%
100.0282.120.450.008	Rec Contracted Services & Maint	\$33,885.02	\$40,309.00	\$34,135.02	\$34,135.02	\$34,135.00	-\$0.02	0.0%
100.0284.190.450.008	Sports Allocations	\$2,000.00	\$1,000.00	\$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	\$0.00	0.0%
100.0281.102.450.008	Propane Gas/Berkshire Hall	\$3,958.00	\$6,485.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.0%
	<b>Total Recreation</b>	<b>\$89,431.02</b>	<b>\$104,301.00</b>	<b>\$92,170.00</b>	<b>\$93,138.29</b>	<b>\$77,135.00</b>	<b>-\$16,003.29</b>	<b>-17.2%</b>

**2014/2015  
Budget Summary  
Debt Service**

		<u>Bond Expiration</u>	<u>2011/2012 Approved</u>	<u>2013 Actual</u>	<u>2012/2013 Approved</u>	<u>2013/2014 Approved</u>	<u>2014/2015 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
<b><u>Debt Service</u></b>									
Interest									
100.0300.210.500.010	Town Hall/Riverviews	June 2019	\$66,357.50		\$66,357.50	\$57,041.25	\$47,340.00	-\$9,701.25	-17.0%
100.0305.210.500.010	Open Space	June 2027	\$46,366.88		\$43,700.00	\$40,966.88	\$38,267.00	-\$2,699.88	-6.6%
	WWTP Interest	2040	\$116,805.00		\$116,805.00	\$116,805.00	\$114,183.91	-\$2,621.09	-2.2%
100.0309.210.500.010	Bakerville School Interest	Sept 2013	\$10,237.50		\$6,250.00	\$2,100.00	\$0.00	-\$2,100.00	-100.0%
100.0309.212.500.010	NH Elem School Interest	June 2027	\$56,670.63		\$53,400.00	\$50,070.61	\$46,771.00	-\$3,299.61	-6.6%
	<b>Total Interest</b>		<b>\$296,437.51</b>	<b>\$286,450.00</b>	<b>\$286,512.50</b>	<b>\$266,983.74</b>	<b>\$246,561.91</b>	<b>-\$20,421.83</b>	<b>-7.6%</b>
Principal									
100.0308.210.500.010	Town Hall/Riverviews	June 2019	\$205,000.00		\$200,000.00	\$205,000.00	\$210,000.00	\$5,000.00	2.4%
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	\$80,649.00	\$83,270.09	\$2,621.09	100.0%
100.0309.211.500.010	Bakerville School Principal	Sept 2013	\$100,000.00		\$100,000.00	\$100,000.00	\$0.00	-\$100,000.00	-100.0%
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>\$450,000.00</b>	<b>\$450,500.00</b>	<b>\$536,149.00</b>	<b>\$443,770.09</b>	<b>-\$92,378.91</b>	<b>-17.2%</b>
	<b>Total Debt Service</b>		<b>\$751,937.51</b>	<b>\$736,450.00</b>	<b>\$737,012.50</b>	<b>\$803,132.74</b>	<b>\$690,332.00</b>	<b>-\$112,800.74</b>	<b>-14.0%</b>

**2014/2015**  
**Budget Summary**  
**Commissions and Other Agencies**

	2011/2012 <u>Approved</u>	2013 <u>Actual</u>	2012/2013 <u>Approved</u>	2013/2014 <u>Approved</u>	2014/2015 <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>
<b>Commissions/Other Agencies</b>							
100.0309.190.520.012 Conservation Commission	\$3,500.00	\$666.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
100.0313.190.520.012 Open Space Planning	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
100.0312.190.520.012 Assessment Appeals Board	\$5,000.00	\$98.00	\$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	\$1,800.00	\$0.00	0.0%
100.0318.190.520.012 Historic District Commission	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
100.0322.190.520.012 Senior Citizens	\$32,394.00	\$31,322.00	\$33,587.00	\$33,587.00	\$35,637.60	\$2,050.60	6.1%
100.0323.190.520.012 Northwest Transportation	\$1,128.00	\$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	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
100.0326.190.520.012 Litchfield Hills CEO	\$5,382.40	\$5,576.00	\$5,576.00	\$5,543.20	\$5,522.40	-\$20.80	-0.4%
100.0330.250.520.012 Contingency Fund	\$8,000.00	\$3,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.0%
100.0332.190.520.012 Community Club	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	0.0%
100.0334.190.520.012 Town Hill Cemetary	\$100.00	\$0.00	\$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	\$2,000.00	\$0.00	0.0%
100.0339.190.520.012 Winchester Youth Svcs Bureau	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,150.00	\$150.00	3.0%
100.0266.190.405.005 Larc Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
100.0315.190.520.012 Economic Development	\$15,350.00	\$9,639.00	\$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	\$0.00	0.0%
100.0286.190.450.008 Stanclift Cove	\$5,600.00	\$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	\$0.00	0.0%
100.1500.300.000.000 Torrington Water Co Hydrants	\$14,703.00	\$9,802.00	\$14,703.00	\$14,703.00	\$10,600.00	-\$4,103.00	0.0%
CCM	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
<b>Total Agencies</b>	<b>\$108,007.40</b>	<b>\$78,631.00</b>	<b>\$109,394.00</b>	<b>\$109,361.20</b>	<b>\$107,438.00</b>	<b>-\$1,923.20</b>	<b>-1.8%</b>

### Capital Expenditures

			FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2013/2014	FY 2014/2015	
Salt Shed			50,000.00					
INDUSTRIAL PARK WASHOUT REMEDIATION								
Zoning POCD						10,000.00	20,000.00	
Police Car				30,000.00			35,000.00	
SECOND HAND ROAD GRADER								
Antolini Sand Shed						30,000.00	70,000.00	
Mini Excavator								
DUMP TRUCK					53,000.00	15,000.00		
Wing Plow				15,000.00				
Wood Chipper							45,000.00	
TECHNOLOGY/ Town Hall			10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
REVALUATION				40,000.00	30,000.00			
Recreation Capital			25,000.00		60,000.00	20,000.00	45,000.00	
Brown's Corner- renamed			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			
Muni Projects						30,000.00		
COTT WEB-HOSTING								
Maple Hollow Bridge Repair*			152,500.00		5,000.00	95,000.00	144,000.00	
2 SNOW PLOWS								
P&Z REG UPDATE						-	-	
Drainage					60,000.00	33,000.00		
Downtown Improvements					37,500.00	15,000.00	35,000.00	
Roller					5,000.00			
Town Hill Cemetery			5,000.00	5,000.00				
<b>TOTAL TOWN CAPITAL</b>			<b>277,500.00</b>	<b>250,000.00</b>	<b>270,500.00</b>	<b>258,000.00</b>	<b>404,000.00</b>	
<b>BOE capital</b>			<b>150,000.00</b>	<b>85,000.00</b>	<b>140,000.00</b>	<b>30,800.00</b>	<b>80,600.00</b>	
<b>TOTAL CAPITAL</b>			<b>427,500.00</b>	<b>335,000.00</b>	<b>410,500.00</b>	<b>288,800.00</b>	<b>484,600.00</b>	
*Maple Hollow Bridge Repair line item has been supplemented with \$40,000.00 from Capital Reserve Acct. & \$30,000.00 from 2013/2014 Bridge Capital Account.								
The total remaining cost of the bridge was \$214,000.00.								
**Potential overages in individual line items may be covered by savings from other line items on the above schedule.								

<b>PROJECTED REVENUES</b>	<b>Budget Approved 2013-2014</b>	<b>Budget Request 2014-2015</b>	<b>Change from prior year</b>
<u>GENERAL GOVERNMENT</u>			
CURRENT TAXES	17,409,686.34	17,613,869.76	204,183.42
MOTOR VEHICLE SUPPLEMENT	117,600.00	165,000.00	47,400.00
PRIOR TAXES	175,000.00	175,000.00	- Linda
FEES AND FINES	100,000.00	100,000.00	-
TELEPHONE ACCESS	20,331.00	19,750.00	(581.00) AT & T cell tower \$
LICENSES AND PERMITS	1,000.00	1,000.00	-
COPY MACHINE FEES	12,000.00	10,000.00	(2,000.00)
TOWN CLERK FEES	90,000.00	90,000.00	-
BUILDING INSPECTOR FEES	45,000.00	50,000.00	5,000.00
ZONING/ INLAND WETLANDS	8,400.00	5,000.00	(3,400.00)
BURNING OFFICIAL	1,300.00	1,300.00	-
RECREATION	-	-	-
SHORT TERM INTEREST	35,000.00	10,000.00	(25,000.00) est
SEWER MODIFICATION	-	-	-
PARKING TICKETS	100.00	100.00	-
OTHER	62,500.00	60,000.00	(2,500.00) no brodie house
Assessor Revenue	-	-	-
<u>FEMA Reimbursement</u>	50,000.00	-	(50,000.00)
TOWN AID ROADS	270,219.00	269,963.00	(256.00)
PILOT STATE OWNED	-	16,020.00	16,020.00
LOCIP	84,887.00	63,021.00	(21,866.00)
LIEU OF TAXES MANUFCTRS	-	-	-
LIEU OF TAXES VETERANS	3,402.06	2,500.00	(902.06)
LIEU OF TAXES ELDERLY	36,229.31	30,000.00	(6,229.31)
LIEU OF TAXES DISABLED	453.00	450.00	(3.00)
SCHOOL CONSTRUCTION	-	-	-
ADULT EDUCATION	2,321.00	2,126.00	(195.00)
PEQUOT GRANT	-	18,619.00	18,619.00
CASINO ASSISTANCE REV GRANT	-	-	-
Clean Water Fund WWTP	-	-	-
WPCA split for upgrade 61%	120,447.00	120,447.00	-
Retail Sales Tax	-	-	-
Grants for Municipal Projects	-	130,893.00	130,893.00
<u>EDUCATION</u>			-
ECS	3,197,421.00	3,187,717.00	(9,704.00)
PASS-THROUGH GRANTS/REAP	216,489.00	193,945.00	(22,544.00)
OAK HILL SCHOOL	50,646.00	52,419.00	1,773.00
TRANSPORTATION	-	28,957.00	28,957.00
SPECIAL ED	89,315.00	70,784.00	(18,531.00)
SHARED SERVICES	-	-	-
Student Tuition	-	14,568.00	14,568.00
Hold Harmless Grant	55,410.00	-	(55,410.00)
Surplus - infrastructure reserve (bridge)	-	144,000.00	144,000.00
<u>SURPLUS</u>	452,507.00	463,589.00	11,082.00
Fund Balance Drawdown for construction	-	-	-
<b>TOTAL</b>	<b>22,707,663.71</b>	<b>23,111,037.76</b>	<b>403,374.05</b>
Total revenues without current taxes	5,297,977.37	5,497,168.00	199,190.63



**MILL RATE CALCULATION**  
**New Hartford Proposed 2014/2015**  
**Budget**

	2012-2013	2013-2014	2013-2014	2014-2015	Change from	percent
	Approved Budget	Approved Budget	Approved Budget	Proposed Budget	prior year	change
<b>Total expenditures</b>	\$22,302,906.63	\$22,707,663.71	\$22,707,663.71	\$23,111,037.76	403,374	1.8%
Less other revenues (other than current taxes)	4,953,725.00	5,297,977.37	5,297,977.37	5,497,168.00	199,191	3.8%
<b>Equals tax revenue required</b>	17,349,182	17,409,686	17,409,686	17,613,870	204,183	1.2%
<b>total grand list</b>	715,751,208	2008 Revaluation 715,371,366	2013 Revaluation 651,741,880	2013 Revaluation 651,741,880	(63,629,486)	-8.9%
incl real estate, personal property & motor vehicles, excl MVS						
Divided by	1,000	1,000	1,000	1,000		
Equals value per mill	715,751	715,371	651,742	651,742		
Times collection rate	0.975	0.975	0.975	0.975		
Equals revenue per mill	697,857	697,487	635,448	635,448		
<b>Mill rate required</b>	24.861	24.961	Equalized Mill Rate 27.397	27.719		
(= tax revenue req'd/revenue per mill)						
				Equalized Mill Rate		
Less current mill rate	24.2	24.95	24.95	27.397		
<b>Equals mill rate increase</b>	0.66	0.01	2.45	0.32		
<b>Percent increase</b>	2.73%	0.04%		1.17%		
<b>Tax per \$100k valuation</b>	\$ 2,486.06	\$ 2,496.06	\$ 2,739.75	\$ 2,771.88		