

		TOWN OF HARWINTON BUDGET MEETING 5/21/24				
		APPROVED	EXPENDED	APPROVED	PROPOSED	
ACCT	DESCRIPTION	2022-2023	2022-2023	2023-2024	2024-2025	
1010	BD OF SELECTMEN	\$278,162.00	\$280,035.00	\$286,387.00	\$297,237.00	3.79%
1014	SOFTWARE & LICENSING	\$23,240.00	\$23,240.00	\$31,491.00	\$33,730.00	7.11%
1015	UTILITIES AND OIL	\$168,555.00	\$184,856.00	\$305,444.00	\$302,568.00	-0.94%
1016	PROBATE	\$4,405.00	\$4,405.00	\$4,436.00	\$4,740.00	6.85%
1019	ELECTION EXPENSE	\$33,216.00	\$33,216.00	\$35,600.00	\$43,556.00	22.35%
1022	BD OF FINANCE	\$21,000.00	\$21,592.00	\$22,000.00	\$21,000.00	-4.55%
1028	ASSESSORS	\$83,108.00	\$83,108.00	\$86,056.00	\$90,006.00	4.59%
1034	BD OF ASSESSMENT	\$727.00	\$727.00	\$1,665.00	\$675.00	-59.46%
1037	TAX COLLECTOR	\$105,502.00	\$105,502.00	\$109,640.00	\$119,778.00	9.25%
1046	TOWN ATTORNEY LEGAL	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	0.00%
1048	LEGAL-OUTSIDE	\$15,000.00	\$15,000.00	\$8,500.00	\$8,500.00	0.00%
1049	TOWN CLERK	\$125,396.00	\$125,700.00	\$130,042.00	\$135,327.00	4.06%
1053	OFFICE EXP & PRINTING	\$24,931.00	\$24,931.00	\$27,629.00	\$29,124.00	5.41%
1059	ECONOMIC DEVELOPMENT	\$500.00	\$500.00	\$100.00	\$100.00	0.00%
1060	LAND USE	\$64,251.00	\$64,251.00	\$69,422.00	\$74,495.00	7.31%
1065	HAR PUBLIC LIBRARY	\$198,047.00	\$198,047.00	\$203,115.00	\$209,377.00	3.08%
1070	BUILDING CODE OFF	\$75,000.00	\$115,079.00	\$95,000.00	\$95,000.00	0.00%
1076	PARKS AND REC	\$174,575.00	\$174,575.00	\$190,249.00	\$223,444.00	17.45%
1078	TOWN HISTORIAN	\$600.00	\$600.00	\$600.00	\$600.00	0.00%
1079	HISTORIC DIST COM	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
1080	HARWINTON HOUSING	\$13,092.00	\$13,092.00	\$12,000.00	\$12,000.00	0.00%
1083	MUNICIPAL COMPLEX	\$55,600.00	\$55,600.00	\$58,000.00	\$59,825.00	3.15%
1087	GL INS & WORKER'S COMP	\$158,298.00	\$158,753.00	\$165,145.00	\$172,543.00	4.48%
1088	HEALTH INSURANCE	\$510,752.00	\$510,752.00	\$561,398.00	\$695,114.00	23.82%
1091	PENSIONS	\$213,726.00	\$213,726.00	\$225,000.00	\$300,000.00	33.33%
1094	SOCIAL SECURITY	\$153,255.00	\$153,255.00	\$164,676.00	\$176,329.00	7.08%
	TOTAL GENERAL GOV.	\$2,531,938.00	\$2,591,542.00	\$2,824,595.00	\$3,136,068.00	11.03%
2005	911 SERVICE	\$63,999.00	\$63,999.00	\$66,096.00	\$68,969.00	4.35%
2020	FIRE MARSHAL SERVICES	\$17,244.00	\$17,314.00	\$18,002.00	\$18,755.00	4.18%
2025	FIRE PROTECTION	\$73,081.00	\$73,081.00	\$0.00	\$0.00	
2030	HAR VOL FIRE DEPT	\$131,300.00	\$131,300.00	\$138,077.00	\$143,000.00	3.57%
2040	HAR WESTSIDE FIRE	\$127,150.00	\$127,150.00	\$138,077.00	\$143,000.00	3.57%
2060	EMERGENCY MANAGEMENT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
2070	POLICE SERVICES	\$388,898.00	\$326,058.00	\$285,376.00	\$300,653.00	5.35%
2090	AMBULANCE ASSOC	\$230,000.00	\$230,000.00	\$385,000.00	\$400,000.00	3.90%
	TOTAL PUBLIC SAFETY	\$1,036,672.00	\$973,902.00	\$1,035,628.00	\$1,079,377.00	4.22%
4020	GENERAL HIGHWAY MAINT	\$1,761,567.00	\$1,761,567.00	\$1,900,000.00	\$1,946,198.00	2.43%
4030	EQUIPMENT MAINTENANCE	\$85,000.00	\$85,000.00	\$85,000.00	\$93,000.00	9.41%
4080	RECREATION FIELD MAINT	\$45,451.00	\$48,617.00	\$52,000.00	\$62,461.00	20.12%
	TOTAL PUBLIC WORKS	\$1,892,018.00	\$1,895,184.00	\$2,037,000.00	\$2,101,659.00	3.17%
5015	TORR AREA HEALTH	\$29,976.00	\$29,976.00	\$30,184.00	\$30,184.00	0.00%
5040	TOWN REFUSE	\$243,856.00	\$232,171.00	\$267,273.00	\$269,807.00	0.95%
5065	SOCIAL SERVICES	\$11,458.00	\$11,458.00	\$14,016.00	\$16,070.00	14.65%
	TOTAL CONS. & HEALTH	\$285,290.00	\$273,605.00	\$311,473.00	\$316,061.00	1.47%
8010	HUNGERFORD MEMORIAL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
8025	MEMORIAL DAY & FLAG	\$750.00	\$750.00	\$750.00	\$750.00	0.00%

8050	ANIMAL CONTROL	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
	TOTAL MISCELLANEOUS	\$5,850.00	\$5,850.00	\$5,850.00	\$5,850.00	0.00%
9003	VAULT EQUIPMENT	\$715.00	\$715.00	\$715.00	\$715.00	0.00%
9010	OFFICE EQUIPMENT	\$900.00	\$900.00	\$1,000.00	\$1,000.00	0.00%
9011	MUNICIPAL TECHNOLOGY	\$9,000.00	\$9,000.00	\$10,000.00	\$10,000.00	0.00%
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	\$360.00	\$360.00	\$360.00	\$360.00	0.00%
9035	REVALUATION	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00%
9037	MUNICIPAL PROPERTY	\$20,000.00	\$31,685.00	\$20,000.00	\$20,000.00	0.00%
9069	TOWN PLAN	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
9085	HIGHWAY CAPITAL	\$273,000.00	\$273,000.00	\$300,000.00	\$350,000.00	16.67%
	Truck #12 (264,000)					
	Ventrac (53,000)					
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	\$20,000.00	-9.09%
	TOTAL CAPITAL EXP	\$530,975.00	\$542,660.00	\$559,075.00	\$607,075.00	8.59%
	GENERAL GOVERNMENT	\$6,282,743.00	\$6,282,743.00	\$6,773,621.00	\$7,246,090.00	6.98%
9910	REGION #10 ECS	\$2,430,050.00	\$2,430,050.00	\$2,451,411.00	\$2,506,509.00	2.25%
9920	REGION #10 TOWN B	\$11,646,538.00	\$11,646,538.00	\$12,135,064.00	\$12,153,146.00	0.15%
	TOTAL REGIONAL #10	\$14,076,588.00	\$14,076,588.00	\$14,586,475.00	\$14,659,655.00	0.50%
	TOTAL	\$20,359,331.00	\$20,359,331.00	\$21,360,096.00	\$21,905,745.00	2.55%

TOWN OF HARWINTON MILL RATE FORMULA

2024-2025

EXPENDITURE BUDGET:

GENERAL GOVERNMENT	7246090
EDUCATION	14659655
TOTAL	21905745

REVENUE BUDGET:

ESTIMATED REVENUE AND EDUCATION GRANTS	3073581
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AMOUNT TO BE RAISED BY TAXATION BEFORE SURPLUS AND TAX RESERVE	18832164
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SURPLUS DESIGNATED	0
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RESERVE DESIGNATED	0
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AMOUNT TO BE RAISED BY TAXATION	18832164
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GRAND LIST AT 10/01	814084720
PRO RATED CONSTRUCTION	INCLUDED ABOVE
ANTICIPATED MOTOR VEHICLE SUP 2022	8134732

TOTAL GRAND LIST ESTIMATED	822219452
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ESTIMATED MILL RATE	$18832164/822219$	22.90
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TOWN OF HARWINTON

ESTIMATED RECEIPTS 2024-2025

	ACTUAL 2022-2023	ESTIMATE 2023-2024	ESTIMATES 2024-2025
INT. & FEES TAXES	61407	50000	50000
WETLANDS COMM	6300	3000	3000
PLANNING/ZONING/ZBA	7268	8000	8000
BUILDING PERMIT	160858	150000	150000
PISTOL PERMIT	2310	3000	3000
TOWN CLERK FEES	48603	47000	47000
INVESTMENT INCOME	79323	50000	98000
COMM HALL RENTAL	0	0	0
CONVEYANCE TAX	78949	65000	65000
SELECTMAN MISC	6015	6000	6000
RECREATION	97585	60000	105000
TELEPHONE LINE GRANT	12310	10000	10000
TOTALS	560928	452000	545000
JUDICAL	8295	5000	5000
ECS	2451411	2430050	2506509
SENIOR DIRECTOR GRANT	13335	9000	9000
HOMEOWNERS CIRCUIT BREAKER	0	0	0
STATE REVENUE SHARING	0	0	0
VETERANS GRANT	485	1200	1200
WELFARE	0	0	0
PILOT STATE PROPERTY	9718	5872	5872
MISC	205	1000	1000
TOWN AID ROADS	0	0	0
LOCIP GRANTS	0	0	0
PEQUOT	0	0	0
TOTALS	2483449	2452122	2528581
GRAND TOTALS	3044377	2904122	3073581