10.14 SOFTWARE & LICEMSING \$23,240.00 \$32,240.00 \$33,730.00 7.119	-		TOWN OF HAR	WINTON BUDG	GET MEETING	5/21/24	
ACCT			APPROVED	EXPENDED	APPROVED	PROPOSED	
BO OF SELECTIMEN \$278.162.00 \$280.055.00 \$329.07.00 \$37.700 \$37.	ACCT	DESCRIPTION					
1014 SOFTWARE & LICEASHIG \$132,240.00 \$23,240.00 \$31,349.00 \$337,340.00 7.119 SUTTINES AND OIL			\$278,162,00				3.79%
DITECT D		SOFTWARE & LICENSING					7.11%
DIOSE MODRATE \$4,400.00 \$4,436.00 \$4,436.00 \$4,366.00 \$43,566.00 \$22,000.00 \$32,600.00 \$33,600.00 \$33,600.00 \$33,600.00 \$32,600.00 \$22,000.00 \$2		UTILITIES AND OIL					-0.94%
DIOJ2 BOD OF IRMANCE \$33,216.00 \$33,560.00 \$43,556.00 \$43,556.00 \$22,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$21,000.00 \$43,556.00 \$43,556.00 \$43,556.00 \$43,000.00 \$43,556.00 \$43,000.00 \$43,556.00 \$43,000.00 \$43,556.00 \$43,000.00 \$43,		PROBATE	-		\$4,436.00		6.85%
ASSESSORS		ELECTION EXPENSE	\$33,216.00	\$33,216.00	\$35,600.00		22.35%
ASSESSORS	1022	BD OF FINANCE	\$21,000.00	\$21,592.00	\$22,000.00	\$21,000.00	-4.55%
1937 TAX COLLECTOR	1028	ASSESSORS	\$83,108.00	\$83,108.00	\$86,056.00	\$90,006.00	4.59%
1046	1034	BD OF ASSESSMENT	\$727.00	\$727.00	\$1,665.00	\$675.00	-59.46%
1048 LEGAL-OUTSIDE	1037	TAX COLLECTOR	\$105,502.00	\$105,502.00	\$109,640.00	\$119,778.00	9.25%
10049 TOWN CLERK \$125,986.00 \$125,700.00 \$130,042.00 \$193,527.00 \$0.069 \$105.30 \$74,981.00 \$24,931.00 \$27,639.00 \$29,124.00 \$24,931.00 \$20,000 \$27,639.00 \$29,124.00 \$24,931.00 \$20,000 \$20,	1046	TOWN ATTORNEY LEGAL	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	0.00%
1053 OFFICE EXP & PRINTING \$24,931.00 \$27,629.00 \$29,124.00 5.419 1059 ECONOMIC DEVELOPMENT \$500.00 \$500.00 \$100.00 \$100.00 \$0.009 1060 LAND USE \$84,251.00 \$84,251.00 \$89,422.00 \$74,495.00 7.319 1065 HAR PUBLIC LIBRARY \$199.047.00 \$199.047.00 \$203,115.00 \$209,377.00 3.080 1070 BUILDING CODE OFF \$75,000.00 \$115,079.00 \$95,000.00 \$295,000.00 1076 PARKS AND REC \$174,675.00 \$117,675.00 \$190,249.00 \$223,444.00 17.459 1078 TOWN HISTORIAN \$600.00 \$600.00 \$600.00 \$800.00 \$800.00 \$0.009 1079 HISTORIC DIST COM \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 1080 HARWINTON HOUSING \$13,092.00 \$13,092.00 \$12,000.00 \$12,000.00 \$10.000 1083 MINICPAL COMPLEX \$55,600.00 \$55,000.00 \$58,000.00 \$89,825.00 311.000 1083 MINICPAL COMPLEX \$55,600.00 \$55,000.00 \$58,000.00 \$58,000.00 \$20,000 1088 HALT HINSURANCE \$510,752.00 \$510,752.00 \$515,753.00 \$125,000.00 \$72,000 \$23,000 1099 PENSIONS \$213,728.00 \$213,728.00 \$225,600.00 \$300,000.00 \$33,339 1094 SOCIAL SECURITY \$153,255.00 \$153,255.00 \$164,676.00 \$476,329.00 \$30,000.00 \$33,339 1094 SOCIAL SECURITY \$153,255.00 \$153,255.00 \$164,676.00 \$476,329.00 \$30,000.00 \$30,000 1095 PIRE MARSHAL SERVICES \$17,244.00 \$17,314.00 \$18,002.00 \$14,755.00 \$414,000.00 \$3,000.00 \$3,000.00 \$3,000 1096 PIRE MARSHAL SERVICES \$17,244.00 \$17,314.00 \$18,002.00 \$14,755.00 \$143,000.00 \$3,00	1048	LEGAL-OUTSIDE	\$15,000.00	\$15,000.00	\$8,500.00	\$8,500.00	0.00%
1059	1049	TOWN CLERK	\$125,396.00	\$125,700.00	\$130,042.00	\$135,327.00	4.06%
1065	1053	OFFICE EXP & PRINTING	\$24,931.00	\$24,931.00	\$27,629.00	\$29,124.00	5.41%
1065	1059	ECONOMIC DEVELOPMENT	\$500.00	\$500.00	\$100.00	\$100.00	0.00%
1076 BUILDING CODE OFF \$75,000.00 \$115,079.00 \$95,000.00 \$95,000.00 \$1076 PARKS AND REC \$174,575.00 \$174,575.00 \$190,249.00 \$223,444.00 \$174,575.00 \$190,249.00 \$223,444.00 \$174,575.00 \$190,000 \$1,000.00 \$1,000.00 \$1,000.00 \$0,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$10,000.	1060		\$64,251.00	\$64,251.00	\$69,422.00	\$74,495.00	7.31%
1078 PARKS AND REC \$174,575.00 \$19,249.00 \$223,444.00 17.459 1078 TOWN HISTORIAN \$600.00 \$600.00 \$600.00 \$800.00 1080 SIORIO COST COM \$1,000.00 \$1,000.00 \$1,000.00 1080 HARWINTON HOUSING \$13,092.00 \$13,092.00 \$12,000.00 \$10,000.00 1083 MUNICIPAL COMPLEX \$55,600.00 \$55,600.00 \$56,000.00 \$59,825.00 \$1083.00 1086 HARWINTON HOUSING \$150,298.00 \$158,765.00 \$58,800.00 \$59,825.00 \$172,543.00 4.489 1088 MUNICIPAL COMPLEX \$55,600.00 \$51,002.00 \$51,002.00 \$51,002.00 \$172,543.00 4.489 1088 HEALTH INSURANCE \$510,752.00 \$510,752.00 \$551,398.00 \$599,825.00 \$172,543.00 4.489 1091 PENSIONS \$213,726.00 \$213,726.00 \$225,000.00 \$300,000.00 33.339 1094 SOCIAL SECURITY \$153,255.00 \$153,255.00 \$153,255.00 \$3146,876.00 \$176,329.00 7.089 TOTAL GENERAL GOV. \$2,531,938.00 \$2,591,542.00 \$2,824,595.00 \$3,136,686.00 11.039 2005 911 SERVICE \$63,999.00 \$66,966.00 \$68,969.00 4.189 2020 FIRE MARSHAL SERVICES \$17,244.00 \$17,314.00 \$18,002.00 \$18,755.00 2030 HAR VOLFIRE DEPT \$131,300.00 \$133,007.00 \$180,007.00 \$143,000.00 3.579 2040 HAR WOLFIRE DEPT \$131,300.00 \$133,007.00 \$138,007.00 \$143,000.00 3.579 2060 EMERGENCY MANAGEMENT \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$3,400.00 \$	1065	HAR PUBLIC LIBRARY	\$198,047.00	\$198,047.00	\$203,115.00	\$209,377.00	3.08%
1079 HISTORIAN \$600.00 \$600.00 \$600.00 \$1,000.00 \$1,000.00 \$1,000.00 \$0.000 \$1,000.00 \$1,000.00 \$1,000.00 \$0.000 \$1,000.00		BUILDING CODE OFF	\$75,000.00		\$95,000.00	\$95,000.00	0.00%
1079		PARKS AND REC	\$174,575.00	\$174,575.00	\$190,249.00	1	17.45%
1080 HARWINTON HOUSING	1078	TOWN HISTORIAN	+	\$600.00	\$600.00	1	0.00%
1083 MUNICIPAL COMPLEX		HISTORIC DIST COM				;	0.00%
1087 GLINS & WORKER'S COMP \$158,298.00 \$158,753.00 \$165,145.00 \$172,543.00 4.489 1088 HEALTH INSURANCE \$510,752.00 \$510,752.00 \$561,398.00 \$695,114.00 23.829 1091 PRINSIONS \$213,726.00 \$223,000.00 \$300,000.00 \$33.239 1094 SOCIAL SECURITY \$153,255.00 \$153,255.00 \$164,676.00 \$176,329.00 7.089 TOTAL GENERAL GOV. \$2,531,938.00 \$2,591,542.00 \$2,824,595.00 \$3,136,068.00 11.039 2005 911 SERVICE \$63,999.00 \$63,999.00 \$66,096.00 \$18,755.00 4.189 2020 FIRE MARSHAL SERVICES \$17,244.00 \$17,314.00 \$18,002.00 \$18,755.00 4.189 2025 FIRE PROTECTION \$73,081.00 \$73,081.00 \$0.00 \$10,000 \$13,000.00 3.579 2040 HAR VOL FIRE DEPT \$131,300.00 \$131,300.00 \$138,077.00 \$143,000.00 3.579 2040 HAR WESTSIDE FIRE \$127,150.00 \$127,150.00 \$138,077.00 \$143,000.00 3.579 2050 DMERGENCY MANAGEMENT \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 2070 POLICE SERVICES \$338,898.00 \$326,058.00 \$285,376.00 \$300,653.00 5.359 2090 AMBULANCE ASSOC \$230,000.00 \$320,000.00 \$400,0			 	-		!	0.00%
1088 HEALTH INSURANCE			+ · · · · · · · · · · · · · · · · · · ·			,	3.15%
1091 PENSIONS \$213,726.00 \$213,726.00 \$225,000.00 \$300,000.00 33.339 1094 SOCIAL SECURITY \$153,255.00 \$153,255.00 \$164,676.00 \$176,329.00 7.089 TOTAL GENERAL GOV. \$2,531,938.00 \$2,591,542.00 \$2,824,595.00 \$3,136,068.00 11.039 2005 911 SERVICE \$63,999.00 \$63,999.00 \$66,096.00 \$68,969.00 4.359 2020 FIRE MARSHAL SERVICES \$17,244.00 \$17,314.00 \$18,002.00 \$18,755.00 4.189 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 3.579 2040 HAR WESTSIDE FIRE \$127,150.00 \$127,150.00 \$138,077.00 \$143,000.00 3.579 2060 EMERGENCY MANAGEMENT \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 2070 POLICE SERVICES \$388,898.00 \$326,058.00 \$285,376.00 \$300,653.00 5.359 2090 AMBULANCE ASSOC \$230,000.00 \$230,000.00 \$300,000.00 \$3,000.00 TOTAL PUBLIC SAFETY \$1,036,672.00 \$973,902.00 \$1,095,628.00 \$1,079,377.00 4.229 4020 GENERAL HIGHWAY MAINT \$1,761,567.00 \$1,761,567.00 \$1,000,000.00 \$300,000.00 \$400,000.00 4080 RECREATION FIELD MAINT \$45,451.00 \$48,617.00 \$52,000.00 \$52,461.00 20.129 4070 TOTAL PUBLIC WORKS \$1,892,018.00 \$1,895,184.00 \$2,037,000.00 \$22,461.00 20.129 TOTAL PUBLIC WORKS \$1,892,018.00 \$1,895,184.00 \$2,037,000.00 \$22,461.00 20.129 5015 TORR AREA HEALTH \$29,976.00 \$29,976.00 \$30,184.00 \$30,184.00 0.009 5040 TOWN REFUSE \$243,856.00 \$223,710.00 \$267,273.00 \$269,807.00 0.959 5065 SOCIAL SERVICES \$11,458.00 \$11,458.00 \$11,4016.00 \$16,070.00 14.659 TOTAL CONS. & HEALTH \$285,290.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$0.000.00		GL INS & WORKER'S COMP	 				4.48%
TOTAL GENERAL GOV. \$153,255.00 \$153,255.00 \$164,676.00 \$176,329.00 7.089			· 			 	23.82%
TOTAL GENERAL GOV. \$2,531,938.00 \$2,591,542.00 \$2,824,595.00 \$3,136,068.00 11.039 2005 911 SERVICE \$63,999.00 \$63,999.00 \$66,096.00 \$68,969.00 4.359 2020 FIRE MARSHAL SERVICES \$17,244.00 \$17,314.00 \$18,002.00 \$18,755.00 4.189 2025 FIRE PROTECTION \$73,081.00 \$73,081.00 \$0.00 \$0.00 2030 HAR VOL FIRE DEPT \$13,000.00 \$131,300.00 \$138,077.00 \$143,000.00 3.579 2040 HAR WESTSIDE FIRE \$127,150.00 \$127,150.00 \$138,077.00 \$143,000.00 3.579 2060 EMERGENCY MANAGEMENT \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 \$3,000.00 \$6,000.00		 					
2005 911 SERVICE \$63,999.00 \$63,999.00 \$66,096.00 \$68,969.00 4.357	1094	SOCIAL SECURITY	\$153,255.00	\$153,255.00	\$164,676.00	\$176,329.00	7.08%
2020 FIRE MARSHAL SERVICES \$17,244.00 \$17,314.00 \$18,002.00 \$13,755.00 4.189		TOTAL GENERAL GOV.	\$2,531,938.00	\$2,591,542.00	\$2,824,595.00	\$3,136,068.00	11.03%
2020 FIRE MARSHAL SERVICES \$17,244.00 \$17,314.00 \$18,002.00 \$18,755.00 4.189	2005	911 SERVICE	\$63,999.00	\$63,999.00	\$66.096.00	\$68,969.00	4.35%
2025 FIRE PROTECTION \$73,081.00 \$73,081.00 \$0.00 \$0.00		FIRE MARSHAL SERVICES					4.18%
2030 HAR VOL FIRE DEPT \$131,300.00 \$131,300.00 \$138,077.00 \$143,000.00 3.579				\$73,081.00	\$0.00		
2040 HAR WESTSIDE FIRE \$127,150.00 \$137,150.00 \$138,077.00 \$143,000.00 3.579					· · · · · · · · · · · · · · · · · · ·		3.57%
2060 EMERGENCY MANAGEMENT \$5,000.00 \$5,000.00 \$5,000.00 \$0.00%		HAR WESTSIDE FIRE	<u> </u>	\$127,150.00			3.57%
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 \$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%	2060	EMERGENCY MANAGEMENT		\$5,000.00			0.00%
TOTAL PUBLIC SAFETY \$1,036,672.00 \$973,902.00 \$1,035,628.00 \$1,079,377.00 4.229 4020 GENERAL HIGHWAY MAINT \$1,761,567.00 \$1,761,567.00 \$1,900,000.00 \$1,946,198.00 2.439 4030 EQUIPMENT MAINTENANCE \$85,000.00 \$85,000.00 \$93,000.00 9.419 4080 RECREATION FIELD MAINT \$45,451.00 \$48,617.00 \$52,000.00 \$62,461.00 20.129 TOTAL PUBLIC WORKS \$1,892,018.00 \$1,895,184.00 \$2,037,000.00 \$2,101,659.00 3.179 5015 TORR AREA HEALTH \$29,976.00 \$29,976.00 \$30,184.00 \$30,184.00 0.009 5040 TOWN REFUSE \$243,856.00 \$232,171.00 \$267,273.00 \$269,807.00 0.959 5065 SOCIAL SERVICES \$11,458.00 \$11,458.00 \$14,016.00 \$16,070.00 14.659 TOTAL CONS. & HEALTH \$285,290.00 \$273,605.00 \$311,473.00 \$316,061.00 1.479 8010 HUNGERFORD MEMORIAL \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 0.009	2070	POLICE SERVICES	\$388,898.00	\$326,058.00	\$285,376.00	\$300,653.00	5.35%
4020 GENERAL HIGHWAY MAINT \$1,761,567.00 \$1,761,567.00 \$1,900,000.00 \$1,946,198.00 2.439 4030 EQUIPMENT MAINTENANCE \$85,000.00 \$85,000.00 \$93,000.00 9.419 4080 RECREATION FIELD MAINT \$45,451.00 \$48,617.00 \$52,000.00 \$62,461.00 20.129 TOTAL PUBLIC WORKS \$1,892,018.00 \$1,895,184.00 \$2,037,000.00 \$2,101,659.00 3.179 5015 TORR AREA HEALTH \$29,976.00 \$29,976.00 \$30,184.00 \$30,184.00 0.009 5040 TOWN REFUSE \$243,856.00 \$232,171.00 \$267,273.00 \$269,807.00 0.959 5065 SOCIAL SERVICES \$11,458.00 \$11,458.00 \$14,016.00 \$16,070.00 14.659 TOTAL CONS. & HEALTH \$285,290.00 \$273,605.00 \$311,473.00 \$316,061.00 1.479 8010 HUNGERFORD MEMORIAL \$5,000.00 \$5,000.00 \$5,000.00 \$5,000.00 0.009	2090	AMBULANCE ASSOC	\$230,000.00	\$230,000.00	\$385,000.00	\$400,000.00	3.90%
4030 EQUIPMENT MAINTENANCE \$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%		TOTAL PUBLIC SAFETY	\$1,036,672.00	\$973,902.00	\$1,035,628.00	\$1,079,377.00	4.22%
4030 EQUIPMENT MAINTENANCE \$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%							
4030 EQUIPMENT MAINTENANCE \$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%							
4030 EQUIPMENT MAINTENANCE \$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%							
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%			\$1,761,567.00			···	2.43%
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 0.00%		EQUIPMENT MAINTENANCE				- ·	9.41%
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%	4080	RECREATION FIELD MAINT	\$45,451.00	\$48,617.00	\$52,000.00	\$62,461.00	20.12%
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%		TOTAL PUBLIC WORKS	\$1,892,018.00	\$1,895,184.00	\$2,037,000.00	\$2,101,659.00	3.17%
5065 SOCIAL SERVICES \$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%	5015	TORR AREA HEALTH	\$29,976.00	\$29,976.00	\$30,184.00	\$30,184.00	0.00%
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 0.00%	5040	TOWN REFUSE	\$243,856.00	\$232,171.00	\$267,273.00	\$269,807.00	0.95%
8010 HUNGERFORD MEMORIAL \$5,000.00 \$5,000.00 \$5,000.00 0.00%	5065	SOCIAL SERVICES			\$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%
	0010	LILINGEREORD ASSACSIAL	₩E 000.00	65.000.00	ØE 000 00	#E 000.00	0.000
	8010 8025	MEMORIAL DAY & FLAG	\$5,000.00 \$750.00	\$5,000.00 \$750.00	\$5,000.00 \$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	1 6.67%
	Truck #12 (264,000)					
	Ventrac (53,000)	i				
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 EDUCATION		7246090 14659655
TOTAL		21905745
REVENUE BUDGET:		
ESTIMATED REVENUE AND EDUCATION GRANTS		3073581
AMOUNT TO BE RAISED BY TAXAT BEFORE SURPLUS AND TAX RESE		18832164
SURPLUS DESIGNATED		0
RESERVE DESIGNATED		0
AMOUNT TO BE RAISED BY TAXAT	ION	18832164
GRAND LIST AT 10/01 PRO RATED CONSTRUCTION ANTICIPATED MOTOR VEHICLE SU	814084720 INCLUDED ABOVE 8134732	
TOTAL GRAND LIST ESTIMATED		822219452
ESTIMATED MILL RATE 1883	32164/822219	22.90

TOWN OF HARWINTON

ESTIMATED RECEIPTS 2024-2025

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