

TOWN OF HARWINTON BUDGET MEETING 5/16/23						
		APPROVED	EXPENDED	APPROVED	PROPOSED	
ACCT	DESCRIPTION	2021-2022	2021-2022	2022-2023	2023-2024	
1010	BD OF SELECTMEN	\$259,717.00	\$259,717.00	\$278,162.00	\$286,387.00	2.96%
1014	SOFTWARE & LICENSING	\$20,677.00	\$20,193.00	\$23,240.00	\$31,491.00	35.50%
1015	UTILITIES AND OIL	\$154,644.00	\$167,378.00	\$168,555.00	\$305,444.00	81.21%
1016	PROBATE	\$4,260.00	\$4,259.00	\$4,405.00	\$4,436.00	0.70%
1019	ELECTION EXPENSE	\$32,608.00	\$25,566.00	\$33,216.00	\$35,600.00	7.18%
1022	BD OF FINANCE	\$21,000.00	\$20,817.00	\$21,000.00	\$22,000.00	4.76%
1028	ASSESSORS	\$80,403.00	\$80,310.00	\$83,108.00	\$86,056.00	3.55%
1031	WPCA	\$2,364.00	\$2,364.00	\$0.00	\$0.00	
1034	BD OF ASSESSMENT	\$710.00	\$239.00	\$727.00	\$1,665.00	129.02%
1037	TAX COLLECTOR	\$102,229.00	\$101,423.00	\$105,502.00	\$109,640.00	3.92%
1046	TOWN ATTORNEY LEGAL	\$30,000.00	\$27,714.00	\$30,000.00	\$30,000.00	0.00%
1048	LEGAL-OUTSIDE	\$15,000.00	\$5,542.00	\$15,000.00	\$8,500.00	-43.33%
1049	TOWN CLERK	\$122,068.00	\$122,068.00	\$125,396.00	\$130,042.00	3.71%
1053	OFFICE EXP & PRINTING	\$22,685.00	\$19,545.00	\$24,931.00	\$27,629.00	10.82%
1055	ZONING COMMISSION	\$3,750.00	\$3,287.00	\$0.00	\$0.00	
1058	ZONING BD OF APPEALS	\$1,600.00	\$253.00	\$0.00	\$0.00	
1059	ECONOMIC DEVELOPMENT	\$500.00	\$0.00	\$500.00	\$100.00	-80.00%
1060	LAND USE	\$51,685.00	\$48,842.00	\$64,251.00	\$69,422.00	8.05%
1061	PLANNING COMMISSION	\$920.00	\$630.00	\$0.00	\$0.00	
1065	HAR PUBLIC LIBRARY	\$194,343.00	\$187,432.00	\$198,047.00	\$203,115.00	2.56%
1070	BUILDING CODE OFF	\$75,000.00	\$123,615.00	\$75,000.00	\$95,000.00	26.67%
1073	IWWC	\$1,250.00	\$492.00	\$0.00	\$0.00	
1076	PARKS AND REC	\$157,224.00	\$147,720.00	\$174,575.00	\$190,249.00	8.98%
1078	TOWN HISTORIAN	\$600.00	\$348.00	\$600.00	\$600.00	0.00%
1079	HISTORIC DIST COM	\$1,000.00	\$159.00	\$1,000.00	\$1,000.00	0.00%
1080	HARWINTON HOUSING	\$6,600.00	\$6,600.00	\$13,092.00	\$12,000.00	-8.34%
1083	MUNICIPAL COMPLEX	\$30,825.00	\$30,813.00	\$55,600.00	\$58,000.00	4.32%
1084	COMMUNITY HALL	\$2,575.00	\$12.00	\$0.00	\$0.00	
1085	SENIOR CENTER	\$7,200.00	\$5,032.00	\$0.00	\$0.00	
1087	GL INS & WORKER'S COMP	\$141,582.00	\$139,406.00	\$158,298.00	\$165,145.00	4.33%
1088	HEALTH INSURANCE	\$408,369.00	\$365,104.00	\$510,752.00	\$561,398.00	9.92%
1091	PENSIONS	\$211,800.00	\$211,188.00	\$213,726.00	\$225,000.00	5.27%
1094	SOCIAL SECURITY	\$140,763.00	\$134,027.00	\$153,255.00	\$164,676.00	7.45%
	TOTAL GENERAL GOV.	\$2,305,951.00	\$2,262,095.00	\$2,531,938.00	\$2,824,595.00	11.56%
2005	911 SERVICE	\$62,059.00	\$62,059.00	\$63,999.00	\$66,096.00	3.28%
2020	FIRE MARSHAL SERVICES	\$13,916.00	\$13,916.00	\$17,244.00	\$18,002.00	4.40%
2025	FIRE PROTECTION	\$70,166.00	\$70,166.00	\$73,081.00	\$0.00	
2030	HAR VOL FIRE DEPT	\$127,895.00	\$127,895.00	\$131,300.00	\$138,077.00	5.16%
2040	HAR WESTSIDE FIRE	\$127,895.00	\$127,895.00	\$127,150.00	\$138,077.00	8.59%
2060	EMERGENCY MANAGEMENT	\$5,000.00	\$3,364.00	\$5,000.00	\$5,000.00	0.00%
2070	POLICE SERVICES	\$309,106.00	\$287,300.00	\$388,898.00	\$285,376.00	-26.62%
2080	BURNING OFFICAL	\$2,621.00	\$2,621.00	\$0.00	\$0.00	
2090	AMBULANCE ASSOC	\$210,000.00	\$210,000.00	\$230,000.00	\$385,000.00	67.39%
	TOTAL PUBLIC SAFETY	\$928,658.00	\$905,216.00	\$1,036,672.00	\$1,035,628.00	-0.10%
4020	GENERAL HIGHWAY MAINT	\$1,694,416.00	\$1,693,094.00	\$1,761,567.00	\$1,900,000.00	7.86%
4030	EQUIPMENT MAINTENANCE	\$85,000.00	\$84,878.00	\$85,000.00	\$85,000.00	0.00%
4080	RECREATION FIELD MAINT	\$44,171.00	\$43,838.00	\$45,451.00	\$52,000.00	14.41%

	TOTAL PUBLIC WORKS	\$1,823,587.00	\$1,821,810.00	\$1,892,018.00	\$2,037,000.00	7.66%
5001	YOUTH SERVICES	\$1,700.00	\$1,700.00	\$0.00	\$0.00	
5010	ELDERLY NUTRITION	\$1,952.00	\$1,951.00	\$0.00	\$0.00	
5015	TORR AREA HEALTH	\$29,702.00	\$29,702.00	\$29,976.00	\$30,184.00	0.69%
5040	TOWN REFUSE	\$231,251.00	\$211,581.00	\$243,856.00	\$267,273.00	9.60%
5065	SOCIAL SERVICES	\$4,725.00	\$3,725.00	\$11,458.00	\$14,016.00	22.33%
5075	NW TRANSIT DISTRICT	\$983.00	\$983.00	\$0.00	\$0.00	
	TOTAL CONS. & HEALTH	\$270,313.00	\$249,642.00	\$285,290.00	\$311,473.00	9.18%
8010	HUNGERFORD MEMORIAL	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00%
8025	MEMORIAL DAY & FLAG	\$750.00	\$166.00	\$750.00	\$750.00	0.00%
8050	ANIMAL CONTROL	\$100.00	\$100.00	\$100.00	\$100.00	0.00%
	TOTAL MISCELLANEOUS	\$5,850.00	\$5,266.00	\$5,850.00	\$5,850.00	0.00%
9003	VAULT EQUIPMENT	\$715.00	\$715.00	\$715.00	\$715.00	0.00%
9010	OFFICE EQUIPMENT	\$800.00	\$800.00	\$900.00	\$1,000.00	11.11%
9011	MUNICIPAL TECHNOLOGY	\$8,000.00	\$8,000.00	\$9,000.00	\$10,000.00	11.11%
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	\$322.00	\$322.00	\$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	\$20,000.00	\$20,000.00	\$20,000.00	0.00%
9069	TOWN PLAN	\$500.00	\$500.00	\$500.00	\$500.00	0.00%
9085	HIGHWAY CAPITAL	\$254,000.00	\$254,000.00	\$273,000.00	\$300,000.00	9.89%
	Truck #4 (203,000)					
	Truck #9 (66,000)					
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	\$22,000.00	0.00%
	TOTAL CAPITAL EXP	\$510,837.00	\$510,837.00	\$530,975.00	\$559,075.00	5.29%
	GENERAL GOVERNMENT	\$5,845,196.00	\$5,754,866.00	\$6,282,743.00	\$6,773,621.00	7.81%
9910	REGION #10 ECS	\$2,430,050.00	\$2,557,926.00	\$2,430,050.00	\$2,451,411.00	0.88%
9920	REGION #10 TOWN B	\$11,617,638.00	\$11,085,700.00	\$11,646,538.00	\$12,135,064.00	4.19%
	TOTAL REGIONAL #10	\$14,047,688.00	\$13,643,626.00	\$14,076,588.00	\$14,586,475.00	3.62%
	TOTAL	\$19,892,884.00	\$19,398,492.00	\$20,359,331.00	\$21,360,096.00	4.92%

TOWN OF HARWINTON

ESTIMATED RECEIPTS 2023-2024

	ACTUAL 2021-2022	ESTIMATE 2022-2023	ESTIMATES 2023-2024
INT. & FEES TAXES	66698	50000	50000
WETLANDS COMM	4834	3000	3000
PLANNING/ZONING/ZBA	9249	8000	8000
BUILDING PERMIT	184813	90000	150000
PISTOL PERMIT	5350	3000	3000
TOWN CLERK FEES	87532	40000	40000
INVESTMENT INCOME	6237	4000	50000
COMM HALL RENTAL	0	0	0
CONVEYANCE TAX	141145	55000	55000
SELECTMAN MISC	5942	6000	6000
RECREATION	48505	60000	60000
TELEPHONE LINE GRANT	10568	10000	10000
TOTALS	570873	329000	435000
JUDICAL	6075	3000	5000
ECS	2430050	2430050	2430050
SENIOR DIRECTOR GRANT	18180	9000	9000
HOMEOWNERS CIRCUIT BREAKER	0	0	0
STATE REVENUE SHARING	0	0	0
VETERANS GRANT	812	1200	1200
WELFARE	0	0	0
PILOT STATE PROPERTY	23701	5872	5872
MISC	140	1000	1000
TOWN AID ROADS	227211	0	0
LOCIP GRANTS	10700	0	0
PEQUOT	3676	0	0
TOTALS	2720545	2450122	2452122
GRAND TOTALS	3291418	2779122	2887122

TOWN OF HARWINTON MILL RATE FORMULA

2023-2024

EXPENDITURE BUDGET:

GENERAL GOVERNMENT	6773621
EDUCATION	14586475
TOTAL	21360096

REVENUE BUDGET:

ESTIMATED REVENUE AND EDUCATION GRANTS	2887122
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AMOUNT TO BE RAISED BY TAXATION BEFORE SURPLUS AND TAX RESERVE	18472974
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SURPLUS DESIGNATED	0
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RESERVE DESIGNATED	0
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AMOUNT TO BE RAISED BY TAXATION	18472974
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GRAND LIST AT 10/01	623565680
PRO RATED CONSTRUCTION	INCLUDED ABOVE
ANTICIPATED MOTOR VEHICLE SUP 2020	8119323

TOTAL GRAND LIST ESTIMATED	631685003
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ESTIMATED MILL RATE	18472974/631685	29.24
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