

BUDGET HEARING 4/11/24		TOWN OF HARWINTON				
		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%