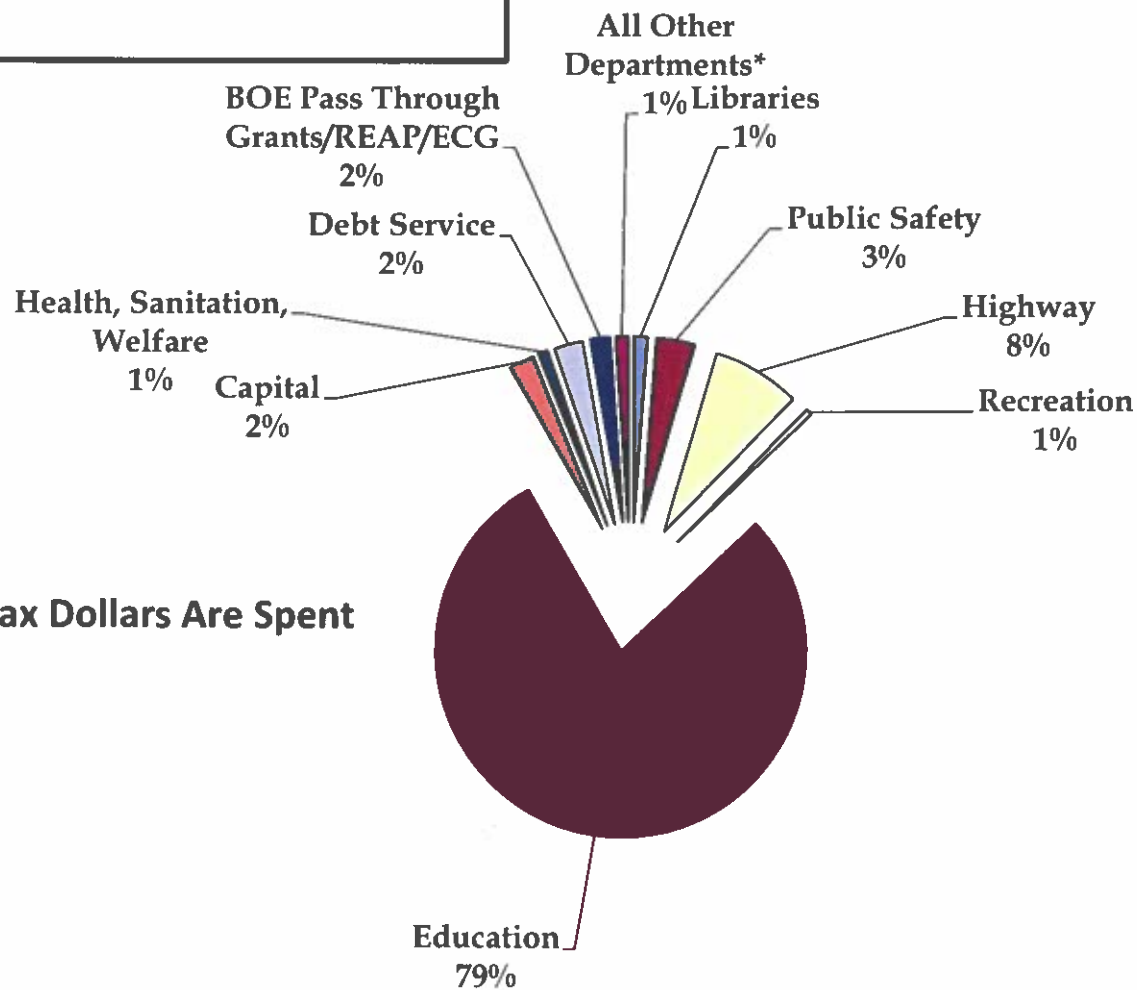


Town of New Hartford, CT
2024-2025
BOF Budget for Referendum
4/9/2024



How Your Tax Dollars Are Spent

WHERE YOUR TAX DOLLARS ARE SPENT
2024/2025 GENERAL ADMINISTRATION
BUDGET

Department Summary

General Government	\$2,163,395.42
Libraries	\$331,571.00
Public Safety	\$907,428.00
Highway	\$2,100,386.00
Recreation	\$164,845.00
Education	\$21,260,143.59
Capital	\$598,515.00
Health, Sanitation, Welfare	\$230,213.00
Debt Service	\$677,010.00
BOE Pass Through Grants/REAP/ECG	\$453,448.00
All Other Departments*	\$295,374.00
TOTAL	\$29,182,329.01

*All Other Departments includes:

Planning and Development
Commissions-Other Agencies

**Town of New Hartford
2024/2025
Budget Summary**

<i>Page</i>		<u>2021/2022</u> <u>Approved</u>	<u>2022/2023</u> <u>Approved</u>	<u>2022/2023</u> <u>Actual</u>	<u>2023/2024</u> <u>Approved</u>	<u>2024/2025</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>
5, 6	General Administration	\$1,899,621.85	\$1,993,943.05	\$1,787,280.00	\$2,072,859.00	\$2,163,395.42	\$90,536.42	4.4%	7.41%
8	Public Safety	\$835,215.00	\$869,857.00	\$702,418.00	\$921,910.00	\$907,428.00	-\$14,482.00	-1.6%	3.11%
9	Highways	\$1,818,219.00	\$1,885,434.00	\$1,997,748.00	\$1,990,000.00	\$2,100,386.00	\$110,386.00	5.5%	7.20%
10	Planning and Development	\$235,078.52	\$229,578.00	\$214,312.00	\$222,213.00	\$239,399.00	\$17,186.00	7.7%	0.82%
12	Health, Sanitation & Welfare	\$206,565.00	\$217,677.00	\$218,283.00	\$218,952.00	\$230,213.00	\$11,261.00	5.1%	0.79%
11	Libraries	\$296,000.00	\$309,320.00	\$309,320.00	\$321,158.00	\$331,571.00	\$10,413.00	3.2%	1.14%
13	Parks and Recreation	\$153,387.50	\$174,001.25	\$148,527.00	\$162,950.00	\$164,845.00	\$1,895.00	1.2%	0.56%
15	Commissions-Other Agencies	\$52,126.80	\$55,673.60	\$39,741.00	\$55,527.60	\$55,975.00	\$447.40	0.8%	0.19%
	Total General Gov't Budget	\$5,496,213.67	\$5,735,483.90	\$5,417,629.00	\$5,965,569.60	\$6,193,212.42	\$227,642.82	3.8%	21.22%
14	Debt Service	\$329,204.00	\$662,205.00	\$684,635.00	\$684,635.00	\$677,010.00	-\$7,625.00	-1.1%	2.32%
16	Capital Expenditures	\$579,000.00	\$615,000.00	\$615,000.00	\$601,000.00	\$598,515.00	-\$2,485.00	-0.4%	2.05%
7	Total Education	\$19,089,281.00	\$19,388,764.00	\$20,142,322.32	\$20,142,322.32	\$21,260,143.59	\$1,117,821.27	5.5%	72.85%
	BOE Pass Through Grants/REAP Plus ECG	\$187,757.00	\$179,539.00	\$179,539.00	\$234,332.00	\$453,448.00	\$219,116.00	93.5%	1.55%
	Total Budget Incl. Education	\$25,681,455.67	\$26,580,991.90	\$27,039,125.32	\$27,627,858.92	\$29,182,329.01	\$1,554,470.09	5.6%	100.00%

ECG=Excess Cost Grant

2024/2025
Budget Summary
General Administration

	2021/2022 Approved	2022/2023 Actual	2022/2023 Approved	2023/2024 Approved	2024/2025 Request	Increase In Dollars	Increase In Percent
100.0101.101.101.001 First Selectman Salary (40+)	\$80,541.39	\$83,562.00	\$83,562.00	\$86,696.00	\$91,897.76	\$5,201.76	6.00%
100.0103.101.101.001 Senior Bookkeeper Salary (35)	\$61,300.93	\$66,503.00	\$66,500.00	\$68,994.00	\$71,754.00	\$2,760.00	4.00%
100.0104.102.101.001 Bookkeeper's Assistant (35)	\$44,845.00	\$47,503.00	\$46,526.70	\$50,152.00	\$55,674.00	\$5,522.00	11.01%
100.0105.101.101.001 Exe Assistant to First Select (40+)	\$67,696.84	\$73,008.00	\$73,000.00	\$75,738.00	\$81,039.66	\$5,301.66	7.00%
100.0106.103.101.001 O.T. - Substitutes	\$5,000.00	\$450.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
100.0108.102.101.001 Town Hall Janitor (20)	\$19,039.54	\$19,238.00	\$19,754.00	\$20,495.00	\$21,476.00	\$981.00	4.8%
100.0109.120.101.001 Administrative Expenses	\$14,000.00	\$9,533.00	\$14,000.00	\$14,000.00	\$13,000.00	-\$1,000.00	-7.1%
100.0110.120.101.001 Office Equipment & Supplies	\$22,000.00	\$25,367.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00	0.0%
100.0110.121.101.001 Communications Expense	\$4,000.00	\$2,675.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
First Selectman's Office Total	\$318,423.70	\$327,839.00	\$336,342.70	\$349,075.00	\$367,841.42	\$18,766.42	5.4%
Town Hall Maintenance & Utilities							
100.0111.125.101.001 Town Hall Telephone	\$13,000.00	\$16,849.00	\$14,000.00	\$14,000.00	\$18,000.00	\$4,000.00	28.6%
100.0112.125.101.001 Town Hall Oil	\$12,000.00	\$15,189.00	\$13,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
100.0113.125.101.001 Town Hall Electricity	\$45,000.00	\$39,391.00	\$45,000.00	\$60,000.00	\$47,000.00	-\$13,000.00	-21.7%
100.0114.125.101.001 Town Hall Other Utilities	\$11,000.00	\$11,032.00	\$16,000.00	\$16,000.00	\$14,000.00	-\$2,000.00	-12.5%
100.0119.125.101.001 Computer Maintenance	\$35,000.00	\$40,332.00	\$42,000.00	\$52,000.00	\$65,000.00	\$13,000.00	25.0%
100.0115.125.101.001 Town Hall Interior/Exterior Maint	\$39,000.00	\$37,682.00	\$39,000.00	\$39,000.00	\$39,000.00	\$0.00	0.0%
100.0116.145.101.001 Liab/Prop Insurance	\$71,000.00	\$63,267.00	\$71,000.00	\$71,000.00	\$73,130.00	\$2,130.00	3.0%
100.0118.130.101.001 Workers Compensation	\$90,000.00	\$68,077.00	\$90,000.00	\$90,000.00	\$80,000.00	-\$10,000.00	-11.1%
100.0120.130.101.001 Pension	\$154,000.00	\$121,344.00	\$140,000.00	\$135,000.00	\$105,000.00	-\$30,000.00	-22.2%
100.0121.130.101.001 Retirement/Benefits	\$41,500.00	\$63,348.00	\$50,000.00	\$60,000.00	\$66,000.00	\$6,000.00	10.0%
100.0125.130.101.001 Longevity Pay	\$3,536.00	\$2,704.00	\$2,912.00	\$6,000.00	\$5,000.00	-\$1,000.00	-16.7%
100.0122.130.101.001 FICA/Employers	\$140,000.00	\$151,626.00	\$142,000.00	\$158,000.00	\$158,000.00	\$0.00	0.0%
100.0123.130.101.001 Unemployment	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$1,000.00	-\$1,000.00	-50.0%
100.0124.130.101.001 Health Insurance	\$446,620.00	\$378,281.00	\$473,000.00	\$490,000.00	\$560,000.00	\$70,000.00	14.3%
100.0126.140.101.001 Town Attorney	\$27,000.00	\$20,111.00	\$27,000.00	\$20,000.00	\$20,000.00	\$0.00	0.0%
100.0128.140.101.001 Engineer	\$15,000.00	\$7,057.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
Town Hall Maint & Util. Total	\$1,145,656.00	\$1,036,290.00	\$1,181,912.00	\$1,243,000.00	\$1,281,130.00	\$38,130.00	3.1%

2024/2025
Budget Summary
General Administration

	2021/2022 <u>Approved</u>	2022/2023 <u>Actual</u>	2022/2023 <u>Approved</u>	2023/2024 <u>Approved</u>	2024/2025 <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>
Tax Office							
100.0162.101.110.001	Tax Collector Salary (35)	\$56,092.40	\$61,788.00	\$61,225.00	\$63,521.00	\$65,902.00	\$2,381.00 3.75%
100.0164.102.110.001	Tax Collector Assistant	\$20,000.00	\$22,081.00	\$22,000.00	\$22,000.00	\$15,000.00	-\$7,000.00 -31.82%
100.0166.264.110.001	Collector Data Processing	\$19,400.00	\$17,381.00	\$20,400.00	\$20,400.00	\$20,400.00	\$0.00 0.0%
100.0168.120.110.001	Collector Supplies & Expenses	\$4,700.00	\$5,166.00	\$4,700.00	\$5,200.00	\$5,200.00	\$0.00 0.0%
100.0169.120.110.001	Collection Expense	\$1,500.00	\$1,061.00	\$1,500.00	\$1,000.00	\$1,000.00	\$0.00 0.0%
100.0152.101.108.001	Assessors Salary (35)	\$43,550.00	\$54,947.00	\$60,970.00	\$63,256.00	\$70,000.00	\$6,744.00 10.66%
100.0154.101.108.001	Assessors Consultant	\$15,002.00	\$15,002.00	\$15,002.00	\$2,000.00	\$2,000.00	\$0.00 0.00%
100.0158.264.108.001	Assessors Data Processing	\$26,997.00	\$17,381.00	\$31,070.00	\$33,825.00	\$38,585.00	\$4,760.00 14.07%
100.0159.120.108.001	Personal Property Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0160.120.108.001	Assessor Supplies/Exp	\$6,370.00	\$6,125.00	\$6,770.00	\$10,450.00	\$13,050.00	\$2,600.00 24.88%
	Total Tax Office	\$193,611.40	\$200,932.00	\$223,637.00	\$221,652.00	\$231,137.00	\$9,485.00 4.28%
100.0132.150.102.001	Probate Supplies	\$6,411.35	\$5,322.00	\$6,411.35	\$7,766.00	\$7,766.00	\$0.00 0.0%
100.0136.120.103.001	Election Workers & Supplies	\$26,500.00	\$19,682.00	\$27,170.00	\$20,000.00	\$30,000.00	\$10,000.00 50.0%
100.0135.120.103.001	Registrar Salary (D)	\$12,000.00	\$8,226.00	\$13,000.00	\$13,100.00	\$13,000.00	-\$100.00 -0.8%
100.0134.120.103.001	Registrar Salary (R)	\$12,000.00	\$8,823.00	\$13,000.00	\$13,100.00	\$13,000.00	-\$100.00 -0.8%
100.0138.120.103.001	Referenda	\$7,840.00	\$2,643.00	\$7,840.00	\$4,500.00	\$4,500.00	\$0.00 0.0%
	Probate & Election Total	\$64,751.35	\$44,696.00	\$67,421.35	\$58,466.00	\$68,266.00	\$9,800.00 16.8%
Board of Finance							
100.0140.120.105.001	Supplies/Legal Noticing	\$2,400.00	\$1,990.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00 0.0%
100.0142.140.105.001	Audit	\$31,600.00	\$32,750.00	\$32,750.00	\$42,735.00	\$46,500.00	\$3,765.00 8.8%
100.0144.264.105.001	Town Reports	\$1,000.00	\$350.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00 0.0%
100.0145.120.105.001	Attorney Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Total Board of Finance	\$35,000.00	\$35,090.00	\$36,150.00	\$46,135.00	\$49,900.00	\$3,765.00 8.2%
100.0150.102.107.001	Treasurers Salary	\$7,930.40	\$8,228.00	\$8,228.00	\$8,537.00	\$10,000.00	\$1,463.00 17.14%
	Total Treasurer	\$7,930.40	\$8,228.00	\$8,228.00	\$8,537.00	\$10,000.00	\$1,463.00 17.14%
Town Clerk							
100.0170.101.112.001	Town Clerks Salary (35)	\$59,008.00	\$61,225.00	\$61,225.00	\$63,521.00	\$65,902.00	\$2,381.00 3.75%
100.0172.102.112.001	Assistant Town Clerk (35)	\$37,765.00	\$42,427.00	\$41,551.00	\$44,997.00	\$51,743.00	\$6,746.00 14.99%
100.0174.120.112.001	Supplies & Exp. And Vital Stats	\$36,976.00	\$30,073.00	\$36,976.00	\$36,976.00	\$36,976.00	\$0.00 0.0%
100.0175.120.112.001	Asst. TC Training/Cert.	\$500.00	\$480.00	\$500.00	\$500.00	\$500.00	\$0.00 0.0%
	Total Town Clerk	\$134,249.00	\$134,205.00	\$140,252.00	\$145,994.00	\$155,121.00	\$9,127.00 6.3%
	TOTAL ADMINISTRATION	\$1,899,621.85	\$1,787,280.00	\$1,993,943.05	\$2,072,859.00	\$2,163,395.42	\$90,536.42 4.4%

**2024/2025
Budget Summary
Education**

	2021/2022 <u>Approved</u>	2022/2023 <u>Actual</u>	2022/2023 <u>Approved</u>	2023/2024 <u>Approved</u>	2024/2025* <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>
Board of Education	\$8,869,070.00	\$9,026,209.00	\$9,045,782.00	\$9,418,050.32	\$9,834,530.59	\$416,480.27	4.4%
100.1400.300.000.015 Regional School #7 (assessmt)	\$10,218,206.00	\$10,340,977.00	\$10,340,977.00	\$10,722,876.00	\$11,425,613.00	\$702,737.00	6.6%
100.0345.300.000.015 Adult Education	\$2,005.00	\$6,680.00	\$2,005.00	\$1,396.00	\$0.00	-\$1,396.00	-100.0%
Teacher's Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Total Education	\$19,089,281.00	\$19,373,866.00	\$19,388,764.00	\$20,142,322.32	\$21,260,143.59	\$1,117,821.27	5.5%

*= Accounting change implemented to move Excess Cost Grant (ECG) funds directly into local BOE budget.

2024/2025
Budget Summary
Public Safety

	2021/2022 Approved	2022/2023 Actual	2022/2023 Approved	2023/2024 Approved	2024/2025 Request	Increase In Dollars	Increase In Percent	
Public Safety-Police								
100.0181.102.202.002	Constables	\$327,186.00	\$200,501.00	\$337,884.00	\$232,500.00	\$235,000.00	\$2,500.00	1.08%
100.0183.120.202.002	Overtime	\$6,000.00	\$7,711.00	\$6,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0182.264.202.002	Res.State Trooper (2)	\$175,958.00	\$163,681.00	\$186,742.00	\$300,000.00	\$285,000.00	-\$15,000.00	-5.0%
100.0186.160.202.002	Vehicle Op.Expense	\$5,000.00	\$4,073.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
100.0188.120.202.002	Police Off.Sup.& Exp.	\$5,450.00	\$7,455.00	\$5,450.00	\$5,450.00	\$5,450.00	\$0.00	0.0%
	Total Police	\$519,594.00	\$383,421.00	\$541,076.00	\$552,950.00	\$540,450.00	-\$12,500.00	-2.3%
100.0190.125.202.002	Street Lights	\$26,000.00	\$23,666.00	\$25,000.00	\$38,000.00	\$28,000.00	-\$10,000.00	-26.3%
100.0192.102.202.002	Fire Marshal	\$13,325.00	\$11,070.00	\$13,825.00	\$14,344.00	\$14,882.00	\$538.00	3.75%
100.0189.102.202.002	Deputy Fire Marshal	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0191.102.202.002	Fire Marshal Vehicle	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.0%
100.0193.102.202.002	Burning Official	\$2,000.00	\$0.00	\$2,000.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
100.0196.167.202.002	Animal Control Fund	\$10,000.00	\$10,021.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.0%
	Misc. Emergency Expenses Total	\$53,625.00	\$46,557.00	\$53,625.00	\$67,644.00	\$58,182.00	-\$9,462.00	-14.0%
	Emergency Preparedness							
100.0199.340.202.002	Local Emergency Planning	\$4,000.00	\$1,285.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
100.0195.165.202.002	Litchfield County Dispatch	\$76,300.00	\$77,828.00	\$77,829.00	\$80,016.00	\$83,056.00	\$3,040.00	3.8%
100.0329.190.520.012	Paramedic Intercept	\$65,380.00	\$65,380.00	\$65,380.00	\$69,300.00	\$69,300.00	\$0.00	0.0%
100.0328.190.520.012	Ambulance Association	\$116,316.00	\$127,947.00	\$127,947.00	\$148,000.00	\$152,440.00	\$4,440.00	3.0%
	Total Emergency Preparedness	\$261,996.00	\$272,440.00	\$275,156.00	\$301,316.00	\$308,796.00	\$7,480.00	2.5%
	Total Public Safety	\$835,215.00	\$702,418.00	\$869,857.00	\$921,910.00	\$907,428.00	-\$14,482.00	-1.6%

**2024/2025
Budget Summary
Highway**

			<u>2021/2022</u>	<u>2022/2023</u>	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>Increase</u>	<u>Increase</u>
			<u>Approved</u>	<u>Actual</u>	<u>Approved</u>	<u>Approved</u>	<u>Request</u>	<u>In dollars</u>	<u>In Percent</u>
Highways									
100.0202.101.303.003	Highway Wages (10 emps @ 40 hrs)		\$579,219.00	\$615,655.00	\$619,934.00	\$657,500.00	\$707,886.00	\$50,386.00	7.66%
100.0206.101.303.003	Overtime Wage & Summer Help		\$80,000.00	\$86,566.00	\$85,000.00	\$90,000.00	\$100,000.00	\$10,000.00	11.1%
100.0208.120.303.003	Highway Supplies&Expenses		\$85,000.00	\$88,132.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	0.0%
100.0210.160.303.003	Equip. Maintenance & Repair		\$120,000.00	\$217,056.00	\$130,000.00	\$130,000.00	\$130,000.00	\$0.00	0.0%
100.0212.160.303.003	Gas, Grease, Oil & Diesel		\$80,000.00	\$112,007.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	0.0%
100.0216.125.303.003	Highway Dept. Telephone		\$3,000.00	\$4,834.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
100.0218.125.303.003	Garage Heating Oil		\$14,000.00	\$6,799.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0220.125.303.003	Garage Electric		\$8,000.00	\$6,130.00	\$8,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0221.126.303.003	Tree Removal		\$50,000.00	\$71,932.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.0%
	Road Maintenance & Improve								
100.0213.180.303.003	Road Maint-Engineering		\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.0%
100.0214.180.303.003	Road Maint-Drainage		\$100,000.00	\$139,708.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.0%
100.0215.180.303.003	Road Maint-Pave,Grind,Resurface		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0217.180.303.003	Road Maint-Contract Services		\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0222.126.303.003	Snow Sand		\$20,000.00	\$2,880.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.0%
100.0223.126.303.003	Snow Salt/Liquid Calcium		\$130,000.00	\$122,190.00	\$130,000.00	\$140,000.00	\$140,000.00	\$0.00	0.0%
100.0226.125.303.003	Road Sweeping/Catchbasin Clean		\$14,000.00	\$0.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.0%
100.0225.125.303.003	Pavement (new/preservation)		\$505,000.00	\$523,859.00	\$505,000.00	\$555,000.00	\$605,000.00	\$50,000.00	9.0%
100.0227.180.303.003	Crack and Chip Seal		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Total Highway		\$1,818,219.00	\$1,997,748.00	\$1,885,434.00	\$1,990,000.00	\$2,100,386.00	\$110,386.00	5.5%

**2024/2025
Budget Summary
Planning Development**

	2021/2022 <u>Approved</u>	2022/2023 <u>Actual</u>	2022/2023 <u>Approved</u>	2023/2024 <u>Approved</u>	2024/2025 <u>Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>	
Planning & Development								
100.0228.101.400.004	Building Inspector Salary (35)	\$64,946.76	\$67,942.00	\$67,382.00	\$69,909.00	\$72,528.00	\$2,619.00	3.75%
100.0230.120.400.004	Bldg.Supplies & Exp.	\$3,450.00	\$1,955.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
100.0232.102.400.004	Zoning Officer Salary (40)	\$65,388.23	\$68,182.00	\$60,000.00	\$69,909.00	\$82,888.00	\$12,979.00	18.57%
100.0233.102.400.004	Land Use Adm. Asst. (35)	\$53,398.53	\$47,907.00	\$55,401.00	\$40,600.00	\$42,188.00	\$1,588.00	3.91%
100.0234.102.400.004	Planning & Devt Secretary	\$4,100.00	\$3,100.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
100.0236.120.400.004	Zoning Supplies, Exp., Training	\$9,000.00	\$6,836.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.0%
100.0237.140.400.004	Zoning Legal & Professional Fees	\$30,000.00	\$14,472.00	\$25,000.00	\$20,000.00	\$20,000.00	\$0.00	0.0%
100.0238.140.400.004	Engineer Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0240.140.400.004	Town Planner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0246.120.400.004	I/Wet,ZBA Legal Notice & Exp	\$3,000.00	\$2,123.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
100.0261.190.405.005	Litchfield Co.Soil Conservation	\$1,795.00	\$1,795.00	\$1,795.00	\$1,795.00	\$1,795.00	\$0.00	0.0%
Total Planning and Development		\$235,078.52	\$214,312.00	\$229,578.00	\$222,213.00	\$239,399.00	\$17,186.00	7.73%

**2024/2025
Budget Summary
Libraries**

		<u>2021/2022</u> <u>Approved</u>	<u>2022/2023</u> <u>Actual</u>	<u>2022/2023</u> <u>Approved</u>	<u>2023/2024</u> <u>Approved</u>	<u>2024/2025</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>
Libraries								
100.0268.260.420.007	Beekley Community Library	\$240,000.00	\$250,800.00	\$250,800.00	\$260,000.00	\$267,800.00	\$7,800.00	3.0%
100.0270.260.420.007	Bakerville Library	\$56,000.00	\$58,520.00	\$58,520.00	\$61,158.00	\$63,771.00	\$2,613.00	4.3%
	Total Libraries	\$296,000.00	\$309,320.00	\$309,320.00	\$321,158.00	\$331,571.00	\$10,413.00	3.2%

**2024/2025
Budget Summary
Health, Sanitation, Welfare**

	2021/2022 <u>Approved</u>	2022/2023 <u>Actual</u>	2022/2023 <u>Approved</u>	2023/2024 <u>Approved</u>	2024/2025 <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>	
Health, Sanitation & Welfare								
100.0252.190.405.005	Farmington Valley Health Dist	\$46,592.00	\$49,890.00	\$49,890.00	\$50,000.00	\$50,235.00	\$235.00	0.5%
100.0254.190.405.005	Visiting Nurse Services	\$15,000.00	\$7,500.00	\$15,000.00	\$15,000.00	\$7,500.00	-\$7,500.00	-50.0%
100.0256.190.405.005	Regional Refuse Disposal Dist	\$131,160.00	\$137,720.00	\$137,719.00	\$137,719.00	\$150,779.00	\$13,060.00	9.5%
100.0259.190.405.005	Meals on Wheels	\$2,218.00	\$982.00	\$2,218.00	\$2,218.00	\$1,300.00	-\$918.00	-41.4%
100.0260.190.405.005	Municipal Agent for the Elderly	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
100.0264.190.405.006	Helping Hand Chore	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.0%
100.1500.300.000.000	Aquarion Water Line Fees (Whitbeck Road)	\$10,745.00	\$21,441.00	\$12,000.00	\$13,165.00	\$19,549.00	\$6,384.00	48.5%
Total Health, Sanitation & Welfare		\$206,565.00	\$218,283.00	\$217,677.00	\$218,952.00	\$230,213.00	\$11,261.00	5.1%

**2024/2025
Budget Summary
Parks and Recreation**

		<u>2021/2022</u> <u>Approved</u>	<u>2022/2023</u> <u>Actual</u>	<u>2022/2023</u> <u>Approved</u>	<u>2023/2024</u> <u>Approved</u>	<u>2024/2025</u> <u>Request</u>	<u>Increase</u> <u>In Dollars</u>	<u>Increase</u> <u>In Percent</u>
Recreation & Seniors								
100.0272.101.450.008	Recreation Program Director (40)	\$26,886.25	\$52,286.00	\$45,500.00	\$50,250.00	\$52,145.00	\$1,895.00	3.77%
100.0273.101.450.008	Recreation Recording Secretary	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
100.0276.102.450.008	Seasonal Help for Maintenance	\$8,000.00	\$8,000.00	\$8,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0278.102.450.008	General Recreation Expenses	\$1,500.00	\$368.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
100.0282.120.450.008	Rec Contracted Services & Maint	\$45,000.00	\$45,074.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.0%
100.0284.190.450.008	Sports Allocations	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.0%
100.0281.102.450.008	Propane Gas/Berkshire Hall	\$7,000.00	\$7,193.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.0%
100.0321.190.520.012	Senior Support Staff	\$27,801.25	\$0.00	\$27,801.25	\$10,000.00	\$10,000.00	\$0.00	0.0%
100.0322.190.520.012	Senior Citizens Supplies	\$13,200.00	\$15,127.00	\$13,200.00	\$13,200.00	\$13,200.00	\$0.00	0.0%
100.0266.190.405.005	Senior Bus Driver	\$18,000.00	\$20,479.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.0%
	Total Recreation & Seniors	\$153,387.50	\$148,527.00	\$174,001.25	\$162,950.00	\$164,845.00	\$1,895.00	1.2%

2024/2025
Budget Summary
Debt Service

		<u>Bond Expiration</u>	<u>2021/2022 Approved</u>	<u>2022/2023 Actual</u>	<u>2022/2023 Approved</u>	<u>2023/2024 Approved</u>	<u>2024/2025 Request</u>	<u>Increase In Dollars</u>	<u>Increase In Percent</u>
<u>Debt Service</u>									
Interest									
100.0301.210.500.010	2017 Gen OBL Bonds	2037	\$99,150.00	\$93,750.00	\$93,750.00	\$82,780.00	\$81,755.00	-\$1,025.00	-1.2%
100.030.210.500.010	2016 Gen OBL Bonds	2026	\$32,600.00	\$26,000.00	\$26,000.00	\$19,400.00	\$12,800.00	-\$6,600.00	-34.0%
100.0300.210.500.010	Town Hall/Riverviews	June 2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0305.210.500.010	Open Space	June 2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0294.210.500.010	WWTP Interest	2040	\$89,904.22	\$86,409.00	\$86,409.00	\$82,800.00	\$82,800.00	\$0.00	0.0%
100.0309.210.500.010	Bakerville School Interest	Sept 2013	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0309.212.500.010	NH Elem School Interest	June 2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Total Interest		\$221,654.22	\$206,159.00	\$206,159.00	\$184,980.00	\$177,355.00	-\$7,625.00	-4.1%
Principal									
100.0309.211.500.010	2017 Gen OBL Bonds	2037	\$180,000.00	\$180,000.00	\$180,000.00	\$220,000.00	\$220,000.00	\$0.00	0.0%
100.0302.210.500.010	2016 Gen OBL Bonds	2026	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00	0.0%
100.0308.210.500.010	Town Hall/Riverviews	June 2019	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0304.210.500.010	Open Space	June 2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0306.210.500.010	WWTP Principal	2040	\$107,549.78	\$111,046.00	\$111,046.00	\$114,655.00	\$114,655.00	\$0.00	0.0%
100.0309.211.500.010	Bakerville School Principal	Sept 2013	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100.0309.213.500.010	NH Elem School Principal	June 2027	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Total Principal		\$107,549.78	\$456,046.00	\$456,046.00	\$499,655.00	\$499,655.00	\$0.00	0.0%
	Total Debt Service		\$329,204.00	\$662,205.00	\$662,205.00	\$684,635.00	\$677,010.00	-\$7,625.00	-1.1%

2024/2025
Budget Summary
Commissions and Other Agencies

	2021/2022 <u>Approved</u>	2022/2023 <u>Actual</u>	2022/2023 <u>Approved</u>	2023/2024 <u>Approved</u>	2024/2025 <u>Request</u>	Increase <u>In Dollars</u>	Increase <u>In Percent</u>	
Commissions/Other Agencies								
100.0309.190.520.012	Conservation Commission	\$500.00	\$1,099.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
100.0313.190.520.012	Open Space Planning	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
100.0312.190.520.012	Assessment Appeals Board	\$500.00	\$81.00	\$2,500.00	\$2,500.00	\$500.00	-\$2,000.00	-80.0%
100.0316.190.520.012	New Hartford Night	\$1,800.00	\$4,075.00	\$4,000.00	\$4,000.00	\$5,000.00	\$1,000.00	25.0%
100.0318.190.520.012	Historic District Commission	\$500.00	\$129.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
100.0323.190.520.012	Northwest Transit District	\$1,162.00	\$0.00	\$1,162.00	\$1,066.00	\$0.00	-\$1,066.00	-100.0%
100.0324.190.520.012	Historical Society	\$500.00	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.0%
100.0326.190.520.012	Northwest Hills CEO	\$5,324.80	\$5,322.00	\$5,321.60	\$5,321.60	\$5,335.00	\$13.40	0.3%
100.0330.250.520.012	Contingency Fund	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
100.0332.190.520.012	Community Club	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	#DIV/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	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%
100.0339.190.520.012	Winchester Youth Srvs Bureau	\$5,000.00	\$0.00	\$5,150.00	\$5,150.00	\$5,150.00	\$0.00	0.0%
100.0315.190.520.012	Economic Development	\$6,000.00	\$2,845.00	\$6,000.00	\$6,000.00	\$8,500.00	\$2,500.00	41.7%
100.0335.190.520.012	COST	\$1,075.00	\$1,075.00	\$1,075.00	\$1,075.00	\$1,075.00	\$0.00	0.0%
100.0286.190.450.008	Stanclift Cove	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.0%
100.0319.190.520.012	West Hill Lake Assoc	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
100.0331.190.520.012	CCM	\$4,115.00	\$4,115.00	\$4,115.00	\$4,115.00	\$4,115.00	\$0.00	0.0%
	Total Agencies	\$52,126.80	\$39,741.00	\$55,673.60	\$55,527.60	\$55,975.00	\$447.40	0.8%

Capital Expenditures

	FY 2021/2022		FY 2022/2023		FY 2023/2024		FY 2024/2025
Assessor GIS/MS4	-				-		40,000.00
Foreman Truck			-				
Garage Equipment (Wing Plow)	-		25,000.00		-		-
Utility Plow Truck(F550 or similar)			-		80,000.00		
Police Car			-				
Police Equipment					-		
Charging Station	10,000.00						
TOWN HALL EQUIP (Furnace)			20,000.00		50,000.00		35,000.00
DPW Pick Up	30,000.00		-				
DUMP TRUCK/ Large Plow Truck	95,000.00		-				-
Town Hall Roof			80,000.00				
Wood Chipper			-				
TECHNOLOGY/ Town Hall	10,000.00		25,000.00		25,000.00		25,000.00
REVALUATION			60,000.00		60,000.00		
Recreation Capital	35,000.00		15,000.00		20,000.00		50,000.00
Brown's Corner - (Mower)			25,000.00				
Brodie Septic							
Rails to Trails	5,000.00		-				-
TOWN HALL EQUIP REPLACEMENT	25,000.00		35,000.00		25,000.00		25,000.00
Muni Projects							
COTT WEB-HOSTING							
Bruning Road Drainage Box Culvert							
Fuel Tanks					95,000.00		
DPW Skid Steer - Front Loader	51,000.00		-				165,000.00
DPW Mini Excavator - Wood Chipper	75,000.00						60,000.00
DPW Gates					-		
Village Parking Expansion					-		
Downtown Improvements	30,000.00		30,000.00		30,000.00		40,000.00
Bridge Imp	50,000.00		50,000.00		45,000.00		30,000.00
Town Hill Cemetery							
TOTAL TOWN CAPITAL	416,000.00		365,000.00		430,000.00		470,000.00
BOE capital	163,000.00		250,000.00		171,000.00		128,515.00
TOTAL CAPITAL	579,000.00		615,000.00		601,000.00		598,515.00

Capital Plan approved by BOS 2/27/2024

PROJECTED REVENUES	Budget	Budget	Change
	Approved	Request	from
	2023-2024	2024-2025	prior year
<u>GENERAL GOVERNMENT</u>			
CURRENT TAXES	21,279,431.90	23,159,721.45	1,880,289.55
MOTOR VEHICLE SUPPLEMENT	175,000.00	175,000.00	-
PRIOR TAXES	175,000.00	150,000.00	(25,000.00)
FEES AND FINES	85,000.00	115,000.00	30,000.00
TELEPHONE ACCESS	15,745.00	15,745.00	-
LICENSES AND PERMITS	5,000.00	5,000.00	-
COPY MACHINE FEES	12,000.00	12,000.00	-
TOWN CLERK FEES	125,000.00	125,000.00	-
BUILDING INSPECTOR FEES	105,000.00	150,000.00	45,000.00
ZONING/ INLAND WETLANDS	7,000.00	7,000.00	-
BURNING OFFICIAL	2,000.00	2,000.00	-
RECREATION	-	-	-
SHORT TERM INTEREST	145,000.00	275,000.00	130,000.00
SEWER MODIFICATION	-	-	-
PARKING TICKETS	200.00	200.00	-
OTHER (including Opiod & Nips)	25,000.00	25,000.00	-
CIRMA Equity Distribution	10,000.00	10,000.00	-
<u>FEMA Reimbursement</u>	-	-	-
TOWN AID ROADS	269,374.00	269,394.00	20.00
PILOT STATE OWNED	16,672.00	16,672.00	-
LOCIP	62,174.00	62,174.00	-
LIEU OF TAXES MANUFCTRS	-	-	-
LIEU OF TAXES VETERANS	3,000.00	3,000.00	-
LIEU OF TAXES ELDERLY	-	-	-
LIEU OF TAXES DISABLED	1,000.00	1,000.00	-
SCHOOL CONSTRUCTION	-	-	-
ADULT EDUCATION	2,053.00	2,026.00	(27.00)
PEQUOT GRANT	822.00	822.00	-
Grants for Municipal Projects	139,174.00	139,174.00	-
Clean Water Fund WWTP	-	-	-
WPCA split for upgrade 61%	-	-	-
Aquarion Water Line Reimbursement (Whitbeck Road)	-	9,774.56	9,774.56
Emergency Service Tax Abatement	-	(1.00)	(1.00)
Grants for Municipal Projects	-	-	-
<u>EDUCATION</u>	-	-	-
ECS	2,887,093.00	2,861,179.00	(25,914.00)
PASS-THROUGH GRANTS/REAP/ECG	234,332.00	453,448.00	219,116.00
OAK HILL SCHOOL	137,000.00	137,000.00	-
TRANSPORTATION	-	-	-
SPECIAL ED Excess Cost	45,000.00	-	(45,000.00)
SHARED SERVICES	-	-	-
Student Tuition	-	-	-
SURPLUS	750,000.00	1,000,000.00	250,000.00
Fund Balance Drawdown for construction	-	-	-
TOTAL	26,714,070.90	29,182,329.01	2,468,258.11
Total revenues without current taxes	5,434,639.00	6,022,607.56	587,968.56

MILL RATE CALCULATION
New Hartford Proposed 2024/2025
Budget

	2022-2023 Approved Budget	2023-2024 Approved Budget	2023-2024 Approved Budget at equalized mill rate	2024-2025 Proposed Budget	Change from prior year	percent change
Total expenditures	\$26,580,991.90	\$27,627,858.92	\$27,627,858.92	\$29,182,329.01	1,554,470	5.6%
Less other revenues (other than current taxes)	5,301,560.00	5,434,639.00	5,434,639.00	6,022,607.56	587,969	10.8%
Equals tax revenue required	21,279,432	22,193,220	22,193,220	23,159,721	966,502	4.4%
total grand list incl real estate, personal property & motor vehicles, excl MVS	2021 Grand List 713,104,484	2022 Grand List 723,104,666	2023 Grand List 906,458,855	2023 Grand List 906,458,855	183,354,189	25.4%
Divided by	1,000	1,000	1,000	1,000		
Equals value per mill	713,104	723,105	906,459	906,459		
Times collection rate	0.975	0.98	0.98	0.985		
Equals revenue per mill	695,277	708,643	888,330	892,862		
Mill rate required (= tax revenue req'd/revenue per mill)	30.610	31.32	Equalized Mill Rate 24.983	25.94		
Less current mill rate	30.93	30.61	30.61	Equalized Mill Rate 24.983		
Equals mill rate increase	-0.32	0.71	-5.63	0.96		
Percent increase	-1.03%	2.31%		3.83%		
Tax per \$100k valuation	\$ 3,061.00	\$ 3,131.79	\$ 2,498.31	\$ 2,593.87		

Final Mill Rate is subject to Board of Finance Approval

Proposed Tax Increase

Budget Summary
Town of New Hartford, CT Fiscal Year July 1, 2024 to June 30, 2025

C.G.S form 7-344 4/12/2024	Actual FY 2022-23	Projected 2023-24	Proposed 2024-25
Revenues & other financing sources			
Property Taxes	\$22,035,989	\$22,543,220	\$21,604,432
Intergovernmental revenues	\$3,907,353	\$3,298,933	\$4,149,833
Licenses, fees and permits	\$342,299	\$341,000	\$416,000
Charges for services	\$0	\$0	\$0
Transfers from other funds	\$0	\$750,000	\$1,000,000
Other	\$202,141	\$172,000	\$171,775
CIRMA Equity Distribution	\$12,594	\$10,000	\$10,000
Investment earnings	\$302,957	\$145,000	\$275,000
Total revenues & other financing sources	\$26,803,333	\$27,260,153	\$27,627,040
Expenditures & other financing uses			
General Government	\$1,797,873	\$2,072,859	\$2,163,395
Public safety	\$702,418	\$921,910	\$907,428
Public works	\$1,997,748	\$1,990,000	\$2,100,386
Planning and development	\$214,312	\$222,213	\$239,399
Health and welfare	\$196,842	\$205,787	\$230,213
Culture and recreation (+library & rec/sen)	\$422,242	\$484,108	\$496,416
Education - Town/City	\$9,026,209	\$9,418,050	\$9,834,531
Adult Education	\$6,680	\$1,396	\$0
Education - regional school district	\$10,340,977	\$10,722,876	\$11,425,613
Education Pass-through Grants	\$291,368	\$234,332	\$453,448
Debt service	\$662,205	\$684,635	\$677,010
Capital outlays	\$615,000	\$601,000	\$598,515
Commissions, other agencies	\$96,788	\$68,692	\$55,975
Transfers to other funds			
Other			
Total Expenditures & other financing uses	\$26,370,662	\$27,627,858	\$29,182,329
Use of available fund balance	\$0	\$750,000	\$1,000,000

Proposed 2024-2025 budget summary

Total estimated expenditures & other financing uses

\$29,182,329

Less:

Revenues & other financing sources other than current property taxes

\$6,022,608

Uses of available fund balance (if applicable)

\$1,000,000

Amount to be raised from current property taxes (based on an estimated tax collection rate of 98.5%

\$21,604,432

Estimated fund balance (deficit)-general fund as of July 1, 2023

\$4,481,030

The estimates above of the proposed fiscal year 2023-24 budget represents a summary of the proposed budget. A complete detailed presentation is on file at New Hartford Town Hall, Town Clerk, 530 Main Street, New Hartford, CT. It can also be viewed at the following web address: www.newhartfordct.gov