

ADOPTED
TOWN BUDGET
For 2025
Town of Hartland
In
County of Niagara
Villages Within or Partly Within Town
Village of Middleport



CERTIFICATION OF TOWN CLERK

I, Caitlin Clark, Town Clerk, certify that the following is a true and correct copy of the 2025 budget of the Town of Hartland as adopted by the Town Board on the 14th day of November 2024

Signed

Caitlin Clark

Town Clerk

Dated: November 14, 2024

TOWN OF HARTLAND 2025

FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUE	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	TAX RATE 2025
GENERAL FUND	1,046,851	441,946	0	604,905	3.3038
GENERAL FUND (OUTSIDE VILLAGE)	206,002	153,390	52,612	0	
HIGHWAY OUTSIDE VILLAGE	1,784,682	1,337,010	447,672		

SPECIAL DISTRICTS

HARTLAND FIRE PROTECTION	326,570	2,500	29,151	294,919	1.5200
REFUSE	457,963	6,400	0	451,563	291/130
HARTLAND WATER DISTRICT	1,047,315	503,000	196,824	347,491	1.8450
TOTAL	4,869,383	2,444,246	726,259	1,698,878	

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund A				
GENERAL FUND				
Type R				
Revenue				
A.1001 REAL PROPERTY TAXES	0.00	613,932.00	604,905.00	604,905.00
A.1090 INT & PENALTIES ON REAL PROP TAX	0.00	4,000.00	4,000.00	4,000.00
A.1120 NON-PROPERTY TAX DISTRIB BY CNTY	0.00	230,000.00	230,000.00	230,000.00
A.1170 FRANCHISES	0.00	41,000.00	41,000.00	41,000.00
A.1255 CLERK FEES	0.00	2,000.00	2,000.00	2,000.00
A.2390 SHARE JOINT ACTIVITY-OTHER GOVT	0.00	32,000.00	32,000.00	32,000.00
A.2401 INTEREST AND EARNINGS	0.00	7,000.00	7,000.00	7,000.00
A.2440 RENTAL, OTHER	0.00	0.00	0.00	0.00
A.2501 BUS & OCCUP LICENSES	0.00	1,200.00	1,200.00	1,200.00
A.2530 GAMES OF CHANGE	0.00	0.00	0.00	0.00
A.2540 BINGO LICENSES	0.00	1,300.00	1,300.00	1,300.00
A.2611 FINES & PENALTIES	0.00	50,000.00	50,000.00	50,000.00
A.2655 MINOR SALES, OTHER	0.00	2,000.00	2,000.00	2,000.00
A.2665 SALES OF EQUIPMENT	0.00	0.00	0.00	0.00
A.2701 REFUND PRIOR YRS EXPENDITURES	0.00	0.00	0.00	0.00
A.2710 PREMIUM ON OBLIGATIONS	0.00	0.00	0.00	0.00
A.2770 MISCELLANEOUS REVENUE	0.00	2,000.00	2,000.00	2,000.00
A.2770.400 ARCHIVE GRANT	0.00	0.00	0.00	0.00
A.2771 JUSTICE GRANT	0.00	0.00	0.00	0.00

Date Prepared: 11/13/2024 01:44 PM
 Report Date: 11/13/2024

Account Table:

Alt. Sort Table:

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
GENERAL FUND				
Fund A				
Type R				
	Revenue			
A.3000	0.00	0.00	0.00	0.00
MISC PER CAPITA				
A.3001				
STATE REVENUE SHARING (PER CAPITA)	0.00	24,446.00	24,446.00	24,446.00
A.3005				
MORTGAGE TAX	0.00	45,000.00	45,000.00	45,000.00
A.4089				
FEDERAL AID, OTHER	0.00	0.00	0.00	0.00
Total Type R				
Revenue	<u>0.00</u>	<u>(1,055,878.00)</u>	<u>(1,046,851.00)</u>	<u>(1,046,851.00)</u>

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Fund A Type E	GENERAL FUND Expense	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
A.1010.100 TOWN BOARD,PERSONAL SERVICE			0.00	28,280.00	27,590.00	27,590.00
A.1010.400 TOWN BOARD,CONTRACTUAL			0.00	2,000.00	2,000.00	2,000.00
A.1110.100 JUSTICE,PERSONAL SERVICE			0.00	42,407.00	41,372.00	41,372.00
A.1110.110 JUSTICE,CLERK			0.00	50,000.00	50,000.00	50,000.00
A.1110.200 JUSTICE,EQUIPMENT			0.00	1,000.00	1,000.00	1,000.00
A.1110.400 JUSTICE,CONTRACTUAL			0.00	12,400.00	12,400.00	12,400.00
A.1130.400 TRAFFIC VIOLATIONS,CONTRACTUAL			0.00	44,334.00	44,334.00	44,334.00
A.1220.100 SUPERVISOR,PERSONAL SERVICE			0.00	25,000.00	20,535.00	20,535.00
A.1220.110 DEPUTY SUPERVISOR			0.00	7,175.00	7,175.00	7,175.00
A.1220.112 CONF SECRETARY TO SUPERVISOR			0.00	19,300.00	19,300.00	19,300.00
A.1220.400 SUPERVISOR,CONTRACTUAL			0.00	2,000.00	2,000.00	2,000.00
A.1310.100 DIRECTOR OF FINANCE,PERSONAL SERVICE			0.00	33,098.00	33,098.00	33,098.00
A.1320.400 AUDITOR,CONTRACTUAL			0.00	0.00	0.00	0.00
A.1340.100 BUDGET,PERSONAL SERVICE			0.00	6,089.00	6,089.00	6,089.00
A.1355.100 ASSESSOR,PERSONAL SERVICE			0.00	72,959.00	72,959.00	72,959.00
A.1355.110 ASSESSOR,CLERK			0.00	6,000.00	6,000.00	6,000.00
A.1355.200 ASSESSOR,EQUIPMENT			0.00	1,500.00	1,500.00	1,500.00
A.1410.100 ASSESSOR,CONTRACTUAL			0.00	5,000.00	5,000.00	5,000.00

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund A				
GENERAL FUND				
Type E				
Expense				
A.1410.100	0.00	60,635.00	59,156.00	59,156.00
TOWN CLERK.PERSONAL SERVICE				
A.1410.110	0.00	36,000.00	36,000.00	36,000.00
DEPUTY CLERK.PERSONAL SERVICE				
A.1410.200	0.00	2,000.00	2,000.00	2,000.00
TOWN CLERK.EQUIPMENT				
A.1410.400	0.00	13,000.00	13,000.00	13,000.00
TOWN CLERK.CONTRACTUAL				
A.1420.400	0.00	60,000.00	60,000.00	60,000.00
ATTORNEY.CONTRACTUAL				
A.1440.400	0.00	0.00	0.00	0.00
ENGINEER.CONTRACTUAL				
A.1450.400	0.00	300.00	300.00	300.00
ELECTIONS.CONTRACTUAL				
A.1460.100	0.00	915.00	915.00	915.00
RECORDS MANAGEMENT.PERSONAL SERVICE				
A.1460.400	0.00	1,200.00	1,200.00	1,200.00
RECORDS MANAGEMENT.CONTRACTUAL				
A.1620.400	0.00	60,000.00	60,000.00	60,000.00
BUILDINGS.CONTRACTUAL				
A.1670.400	0.00	2,000.00	2,000.00	2,000.00
CENTRAL PRINTING/MAILING.CONTRACTUAL				
A.1680.200	0.00	0.00	0.00	0.00
CENTRAL DATA PROCESS.EQUIPMENT				
A.1680.400	0.00	10,000.00	10,000.00	10,000.00
CENTRAL DATA PROCESS.CONTRACTUAL				
A.1910.400	0.00	50,000.00	50,000.00	50,000.00
UNALLOCATED INSURANCE				
A.1920.400	0.00	1,100.00	1,100.00	1,100.00
MUNICIPAL ASSOCIATIONS				
A.1990.400	0.00	4,000.00	4,000.00	4,000.00
CONTINGENT ACCOUNT				
A.3010.100	0.00	505.00	505.00	505.00
BINGO INSPECTOR.PERSONAL SERVICE				
A.3310.400	0.00	10,000.00	10,000.00	10,000.00
TRAFFIC CONTROL.CONTRACTUAL				

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original Budget 2025	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund A				
Type E				
GENERAL FUND				
Expense				
A.5010.100	0.00	55,669.00	54,311.00	54,311.00
SUPT OF HIGHWAYS.PERSONAL SERVICE				
A.5010.110				
HIGHWAY CLERK	0.00	23,000.00	23,000.00	23,000.00
A.5010.120				
DEPUTY HWY SUPT	0.00	3,313.00	3,313.00	3,313.00
A.5010.400				
SUPT OF HIGHWAYS.CONTRACTUAL	0.00	9,000.00	9,000.00	9,000.00
A.5182.400				
STREET LIGHTING.CONTRACTUAL	0.00	4,000.00	4,000.00	4,000.00
A.6510.400				
VETERANS SERVICES.CONTRACTUAL	0.00	2,500.00	2,500.00	2,500.00
A.6989.400				
OTHER ECON OPPOR & DEVELOPMENT.SPECIFY	0.00	2,500.00	2,500.00	2,500.00
A.7510.100				
HISTORIAN.PERSONAL SERVICE	0.00	8,160.00	8,160.00	8,160.00
A.7510.400				
HISTORIAN.CONTRACTUAL	0.00	2,000.00	2,000.00	2,000.00
A.7550.400				
CELEBRATIONS.CONTRACTUAL	0.00	5,000.00	5,000.00	5,000.00
A.8810.100				
CEMETERIES.PERSONAL SERVICE	0.00	10,000.00	10,000.00	10,000.00
A.8810.200				
CEMETERIES.EQUIPMENT	0.00	0.00	0.00	0.00
A.8810.400				
CEMETERIES.CONTRACTUAL	0.00	12,000.00	12,000.00	12,000.00
A.9010.800				
STATE RETIREMENT	0.00	50,000.00	50,000.00	50,000.00
A.9030.800				
SOCIAL SECURITY	0.00	38,450.00	38,450.00	38,450.00
A.9050.800				
UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00
A.9055.800				
DISABILITY INSURANCE	0.00	50.00	50.00	50.00
A.9060.800				
HOSPITAL & MEDICAL INSURANCE	0.00			
A.9901.900				
		160,039.00	160,039.00	160,039.00

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Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund A				
Type E				
GENERAL FUND				
Expense				
A.9901.900				
TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
A.9950.900				
TRANSFERS TO CAPITAL PROJECTIONS	0.00	0.00	0.00	0.00
FUND.CAPITAL PROJECTS	0.00	0.00	0.00	0.00
Total Type E				
Expense	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Fund A				
GENERAL FUND	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>1,055,878.00</u>	<u>1,046,851.00</u>	<u>1,046,851.00</u>

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
GENERAL FUND OUTSIDE VILLAGE				
Fund B				
Type R	Revenue			
B.1120				
NON-PROPERTY TAX DISTRIB BY CNTY	0.00	87,690.00	137,690.00	137,690.00
B.2001				
PARK & RECREATION CHARGES	0.00	0.00	0.00	0.00
B.2025				
SPECIAL RECREATIONAL FACILITY CHARGES	0.00	200.00	200.00	200.00
B.2110				
ZONING FEES	0.00	4,500.00	4,500.00	4,500.00
B.2401				
INTEREST AND EARNINGS	0.00	2,500.00	2,500.00	2,500.00
B.2544				
DOG LICENSES	0.00	6,500.00	6,500.00	6,500.00
B.2701				
REFUND PRIOR YRS EXPENDITURES	0.00	0.00	0.00	0.00
B.2705				
GIFTS AND DONATIONS	0.00	0.00	0.00	0.00
B.2770				
MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00
B.2772				
GRANT	0.00	0.00	0.00	0.00
B.3820				
YOUTH PROGRAMS	0.00	2,000.00	2,000.00	2,000.00
B.5031				
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
Total Type R				
Revenue	0.00	(103,390.00)	(153,390.00)	(153,390.00)

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund B GENERAL FUND OUTSIDE VILLAGE				
Type E Expense				
B.1430.100 PERSONNEL.PERSONAL SERVICE	0.00	0.00	0.00	0.00
B.1650.400 TWO-WAY RADIO CENTRAL COMM	0.00	10,000.00	10,000.00	10,000.00
B.1989.100 ZBA.PERSONAL SERVICE	0.00	2,000.00	2,000.00	2,000.00
B.1989.400 ZBA.CONTRACTUAL	0.00	500.00	500.00	500.00
B.1990.400 CONTINGENT ACCOUNT	0.00	2,000.00	2,000.00	2,000.00
B.3510.100 DOG CONTROL.PERSONAL SERVICE	0.00	9,094.00	9,094.00	9,094.00
B.3510.400 DOG CONTROL.CONTRACTUAL	0.00	7,000.00	7,000.00	7,000.00
B.4020.100 REGISTRAR VITAL STATS.PERSONAL SERVICE	0.00	2,893.00	2,893.00	2,893.00
B.4020.400 REGISTRAR VITAL STATS.CONTRACTUAL	0.00	1,025.00	1,025.00	1,025.00
B.6772.400 PROGRAMS FOR AGING.CONTRACTUAL	0.00	5,200.00	5,200.00	5,200.00
B.7110.100 PARKS.PERSONAL SERVICE	0.00	10,000.00	10,000.00	10,000.00
B.7110.400 PARKS.CONTRACTUAL	0.00	70,000.00	70,000.00	70,000.00
B.7140.100 PLAYGROUNDS, REC CNTRS.PERSONAL SERVICE	0.00	24,000.00	24,000.00	24,000.00
B.7140.400 PLAYGROUNDS, REC CNTRS.CONTRACTUAL	0.00	20,000.00	20,000.00	20,000.00
B.7320 JOINT YOUTH PROJECTS	0.00	0.00	0.00	0.00
B.7410.400 LIBRARY CONTRACTUAL	0.00	0.00	0.00	0.00
B.8010.100 ZONING.PERSONAL SERVICE	0.00	15,067.00	15,067.00	15,067.00
B.8010.110 ZONING.CLERK	0.00	0.00	0.00	0.00

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund B GENERAL FUND OUTSIDE VILLAGE				
Type E Expense				
B.8010.200 ZONING.EQUIPMENT	0.00	2,800.00	2,800.00	2,800.00
B.8010.400 ZONING.CONTRACTUAL	0.00	4,000.00	4,000.00	4,000.00
B.8020.100 PLANNING.PERSONAL SERVICE	0.00	4,000.00	4,000.00	4,000.00
B.8020.400 PLANNING.CONTRACTUAL	0.00	3,000.00	3,000.00	3,000.00
B.8160.400 REFUSE AND GARBAGE.CONTRACTUAL	0.00	0.00	0.00	0.00
B.9010.800 STATE RETIREMENT	0.00	3,000.00	3,000.00	3,000.00
B.9030.800 SOCIAL SECURITY	0.00	5,283.00	5,283.00	5,283.00
B.9040.800 WORKERS COMPENSATION..	0.00	0.00	0.00	0.00
B.9050.800 UNEMPLOYMENT INSURANCE..	0.00	0.00	0.00	0.00
B.9060.800 HOSPITAL & MEDICAL INSURANCE	0.00	5,140.00	5,140.00	5,140.00
B.9950.900 TRANSFERS TO CAPITAL PROJECTIONS	0.00	0.00	0.00	0.00
FUND CAPITAL PROJECTS	0.00			
Total Type E Expense	0.00	206,002.00	206,002.00	206,002.00
Total Fund B GENERAL FUND OUTSIDE VILLAGE	0.00	102,612.00	52,612.00	52,612.00

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original Budget	2025		
		TENT Stage	PREL Stage	FINAL Stage
HIGHWAY OUTSIDE VILLAGE				
Fund DB Type R	Revenue			
DB.1120				
NON-PROPERTY TAX DISTRIB BY CNTY	0.00	932,310.00	882,310.00	882,310.00
DB.2300				
TRANSPORTATION SERVICES, OTHER GOVTS	0.00	165,000.00	165,000.00	165,000.00
DB.2401				
INTEREST AND EARNINGS	0.00	10,000.00	10,000.00	10,000.00
DB.2650				
SALE OF SCRAP AND EXCESS OF MATERIALS	0.00	3,000.00	3,000.00	3,000.00
DB.2655				
MINOR SALES, LABOR& RENTAL	0.00	24,700.00	24,700.00	24,700.00
DB.2665				
SALES OF EQUIPMENT	0.00	0.00	0.00	0.00
DB.2680				
INSURANCE RECOVERIES	0.00	0.00	0.00	0.00
DB.2701				
REFUND PRIOR YRS EXPENDITURES	0.00	0.00	0.00	0.00
DB.2770				
MISCELLANEOUS REVENUE	0.00	2,000.00	2,000.00	2,000.00
DB.3501				
CONSOLIDATED HIGHWAY AID	0.00	200,000.00	250,000.00	250,000.00
DB.4860				
FEDERAL EMERGENCY DISASTER ASSISTANCE	0.00	0.00	0.00	0.00
DB.5031				
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
Total Type R				
Revenue	0.00	(1,337,010.00)	(1,337,010.00)	(1,337,010.00)

Account Table:
 Alt. Sort Table:

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Prepared By: JUDY

Account Description	Original Budget 2025	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund DB HIGHWAY OUTSIDE VILLAGE				
Type E Expense				
DB.1989.100 OTHER GENERAL GOVERNMENT.PERSONAL SERVICE	0.00	0.00	0.00	0.00
DB.5110.100 GENERAL REPAIRS.PERSONAL SERVICE	0.00	131,500.00	131,500.00	131,500.00
DB.5110.400 GENERAL REPAIRS.CONTRACTUAL	0.00	550,000.00	550,000.00	550,000.00
DB.5112.200 PERM IMPROV HWY, EQUIP & CAP OUTLAY	0.00	0.00	0.00	0.00
DB.5130.100 MACHINERY.PERSONAL SERVICE	0.00	71,000.00	71,000.00	71,000.00
DB.5130.200 MACHINERY.EQUIPMENT	0.00	320,000.00	320,000.00	320,000.00
DB.5130.400 MACHINERY.CONTRACTUAL	0.00	210,000.00	210,000.00	210,000.00
DB.5132.400 GARAGE.CONTRACTUAL	0.00	40,000.00	40,000.00	40,000.00
DB.5140.100 MISC.(BRUSH & WEEDS).PERSONAL SERVICE	0.00	21,500.00	21,500.00	21,500.00
DB.5140.400 MISC.(BRUSH & WEEDS).CONTRACTUAL	0.00	25,000.00	25,000.00	25,000.00
DB.5142.100 SNOW REMOVAL.PERSONAL SERVICE	0.00	49,000.00	49,000.00	49,000.00
DB.5142.400 SNOW REMOVAL.CONTRACTUAL	0.00	50,000.00	50,000.00	50,000.00
DB.5148.100 SERVICES OTHER GOVERN.PERSONAL SERVICE	0.00	52,000.00	52,000.00	52,000.00
DB.5148.400 SERVICES OTHER GOVERN.CONTRACTUAL	0.00	125,000.00	125,000.00	125,000.00
DB.9010.800 STATE RETIREMENT	0.00	35,000.00	35,000.00	35,000.00
DB.9030.800 SOCIAL SECURITY	0.00	24,863.00	24,863.00	24,863.00
DB.9040.800 WORKERS COMPENSATION	0.00	0.00	0.00	0.00
DB.9050.800				

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Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund DB HIGHWAY OUTSIDE VILLAGE				
Type E Expense				
DB.9050.800 UNEMPLOYMENT INSURANCE..	0.00	0.00	0.00	0.00
DB.9055.800 DISABILITY INSURANCE	0.00	0.00	0.00	0.00
DB.9060.800 HOSPITAL & MEDICAL INSURANCE	0.00	79,819.00	79,819.00	79,819.00
DB.9089.800 OTHER EMPLOYEE BENEFITS..	0.00	0.00	0.00	0.00
DB.9730.600 BOND ANTICIPATION NOTES,PRINCIPAL	0.00	0.00	0.00	0.00
DB.9730.700 BOND ANTICIPATION NOTES,INTEREST	0.00	0.00	0.00	0.00
DB.9740.600 SERIAL BONDS,PRINCIPAL	0.00	0.00	0.00	0.00
DB.9740.700 SERIAL BONDS,INTEREST	0.00	0.00	0.00	0.00
DB.9901 TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
DB.9950.900 TRANSFERS TO CAPITAL PROJECTIONS	0.00	0.00	0.00	0.00
FUND,CAPITAL PROJECTS	0.00	0.00	0.00	0.00
Total Type E Expense	0.00	1,784,682.00	1,784,682.00	1,784,682.00
Total Fund DB HIGHWAY OUTSIDE VILLAGE	0.00	447,672.00	447,672.00	447,672.00

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Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
CAPITAL PROJECTS				
Fund H Type R	Revenue			
H.2401	INTEREST AND EARNINGS	0.00	0.00	0.00
H.2770	NYS GRANT	0.00	0.00	0.00
H.5031	INTERFUND TRANSFERS	0.00	0.00	0.00
H.5731	BANS REDEEMED THROUGH APPROP	0.00	0.00	0.00
Total Type R Revenue		0.00	0.00	0.00

TOWN OF HARTLAND

Budget Preparation Publication

Account Table:
 Alt. Sort Table:

Fiscal Year: 2025 Period From: 1 To: 12

Prepared By: JUDY

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
CAPITAL PROJECTS				
Fund H				
Type E				
Expense				
H.1440.200	0.00	0.00	0.00	0.00
ENGINEER.				
H.1440.400				
LEGAL	0.00	0.00	0.00	0.00
H.1620.200				
BUILDINGS	0.00	0.00	0.00	0.00
H.1940.200				
PURCHASE OF LAND (RIGHTS OF WAY),EQUIPMENT	0.00	0.00	0.00	0.00
H.7140.200				
PLAYGROUNDS, REC CNTRS,EQUIPMENT	0.00	0.00	0.00	0.00
H.9030.800				
SOCIAL SECURITY..	0.00	0.00	0.00	0.00
H.9730.600				
BOND ANTICIPATION NOTES,PRINCIPAL	0.00	0.00	0.00	0.00
H.9730.700				
BOND ANTICIPATION NOTES,INTEREST	0.00	0.00	0.00	0.00
Total Type E				
Expense	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Fund H				
CAPITAL PROJECTS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund SF HARTLAND FIRE DISTRICT				
Type R Revenue				
SF-1001				
REAL PROPERTY TAXES	0.00	294,919.00	294,919.00	294,919.00
SF-2401				
INTEREST AND EARNINGS	0.00	2,500.00	2,500.00	2,500.00
SF-2770				
MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00
Total Type R Revenue	0.00	(297,419.00)	(297,419.00)	(297,419.00)

Account Table:
 Alt. Sort Table:

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Prepared By: JUDY

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund SF HARTLAND FIRE DISTRICT				
Type E Expense				
SF.1910.400 UNALLOCATED INSURANCE.CONTRACTUAL	0.00	0.00	0.00	0.00
SF.3410.400 FIRE PROTECTION.CONTRACTUAL	0.00	262,320.00	262,320.00	263,570.00
SF.9040.800 WORKERS COMPENSATION	0.00	63,000.00	63,000.00	63,000.00
SF.9950.900 TRANSFERS TO CAPITAL PROJECTIONS	0.00	0.00	0.00	0.00
FUND.CAPITAL PROJECTS	0.00	0.00	0.00	0.00
Total Type E Expense	0.00	325,320.00	325,320.00	326,570.00
Total Fund SF HARTLAND FIRE DISTRICT				
	0.00	27,901.00	27,901.00	29,151.00

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund SR REFUSE COLLECTION				
Type R Revenue				
SR.1001 REAL PROPERTY TAXES	0.00	451,563.00	451,563.00	451,563.00
SR.1710.110 PUBLIC WORKS CHARGES.CLERK	0.00	0.00	0.00	0.00
SR.2130 REFUSE & GARBAGE CHARGES	0.00	1,762.00	1,762.00	1,762.00
SR.2389 OTHER HOME & COMM. SERVICES, OTHER GOVT	0.00	0.00	0.00	0.00
SR.2401 INTEREST AND EARNINGS	0.00	4,638.00	4,638.00	4,638.00
SR.2690 OTHER COMPENSATION FOR LOSS	0.00	0.00	0.00	0.00
SR.2770 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00
SR.3089 OTHER GENERAL GOVERNMENT	0.00	0.00	0.00	0.00
Total Type R Revenue	0.00	(457,963.00)	(457,963.00)	(457,963.00)

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund SR Type E				
REFUSE COLLECTION Expense				
SR.8160.100 REFUSE AND GARBAGE.PERSONAL SERVICE	0.00	4,000.00	4,000.00	4,000.00
SR.8160.200 REFUSE AND GARBAGE.EQUIPMENT	0.00	0.00	0.00	0.00
SR.8160.400 REFUSE AND GARBAGE COLLECTION	0.00	448,754.00	448,754.00	448,754.00
SR.8989.400 RECYCLING FEE	0.00	4,903.00	4,903.00	4,903.00
SR.9030.800 SOCIAL SECURITY..	0.00	306.00	306.00	306.00
Total Type E Expense	0.00	457,963.00	457,963.00	457,963.00
Total Fund SR REFUSE COLLECTION	0.00	0.00	0.00	0.00

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
FUND SW TOWN OF HARLAND WATER DISTRICT				
Revenue				
Type R				
SW.1001 REAL PROPERTY TAXES	0.00	347,491.00	347,491.00	347,491.00
SW.2140 METERED WATER SALES	0.00	475,000.00	475,000.00	475,000.00
SW.2143 MISC SALES OF SERVICE	0.00	5,000.00	5,000.00	5,000.00
SW.2144 WATER SERVICE CHARGES	0.00	0.00	0.00	0.00
SW.2148 INTEREST & PENALTY - WATER REN	0.00	5,000.00	5,000.00	5,000.00
SW.2401 INTEREST AND EARNINGS	0.00	10,000.00	10,000.00	10,000.00
SW.2655 MINOR SALES, OTHER-HYDRANT RENTALS	0.00	4,000.00	4,000.00	4,000.00
SW.2665 SALES OF EQUIPMENT	0.00	4,000.00	4,000.00	4,000.00
SW.2701 REFUND PRIOR YRS EXPENDITURES	0.00	0.00	0.00	0.00
SW.2770 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00
SW.4089 OTHER GENERAL GOVERNMENT AID	0.00	0.00	0.00	0.00
SW.5031 INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
Total Type R Revenue	0.00	(850,491.00)	(850,491.00)	(850,491.00)

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Prepared By: JUDY

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
TOWN OF HARLAND WATER DISTRICT				
Fund SW				
Type E				
Expense				
SW.1989.100 OTHER GENERAL GOVERNMENT.PERSONAL SERVICE	0.00	0.00	0.00	0.00
SW.8310.100 WATER ADMIN.PERSONAL SERVICE	0.00	92,000.00	92,000.00	92,000.00
SW.8310.200 WATER ADMIN.EQUIPMENT	0.00	6,000.00	6,000.00	6,000.00
SW.8310.400 WATER ADMIN.CONTRACTUAL	0.00	40,000.00	40,000.00	40,000.00
SW.8320.400 SOURCE OF SUPPLY, POWER & PUMPING	0.00	320,000.00	320,000.00	320,000.00
SW.8340.100 TRANS/DIST.PERSONAL SERVICE	0.00	224,000.00	224,000.00	224,000.00
SW.8340.200 TRANS/DIST.EQUIPMENT	0.00	70,000.00	70,000.00	70,000.00
SW.8340.400 TRANS/DIST.CONTRACTUAL	0.00	110,000.00	110,000.00	110,000.00
SW.9010.800 STATE RETIREMENT	0.00	36,000.00	36,000.00	36,000.00
SW.9030.800 SOCIAL SECURITY	0.00	24,565.00	24,565.00	24,565.00
SW.9055.800 DISABILITY INSURANCE	0.00	0.00	0.00	0.00
SW.9060.800 HOSPITAL & MEDICAL INSURANCE	0.00	124,750.00	124,750.00	124,750.00
SW.9740.600 SERIAL BONDS.PRINCIPAL	0.00	0.00	0.00	0.00
SW.9740.700 SERIAL BONDS.INTEREST	0.00	0.00	0.00	0.00
SW.9901 TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
SW.9950.900 TRANSFERS TO CAPITAL PROJECTIONS FUND CAPITAL PROJECTS	0.00	0.00	0.00	0.00
Total Type E				
Expense	0.00	1,047,315.00	1,047,315.00	1,047,315.00

TOWN OF HARTLAND

Budget Preparation Publication

Fiscal Year: 2025 Period From: 1 To: 12

Prepared By: JUDY

Account Description	Original 2025 Budget	2025 TENT Stage	2025 PREL Stage	2025 FINAL Stage
Fund SW TOWN OF HARLAND WATER DISTRICT				
Total Fund SW				
TOWN OF HARLAND WATER DISTRICT	0.00	196,824.00	196,824.00	196,824.00
Grand Total	<u>0.00</u>	<u>775,009.00</u>	<u>725,009.00</u>	<u>726,259.00</u>

How to Proceed...

This Form has been submitted to OSC.

No further action is necessary.

You may make changes to the Form, and resubmit it to OSC.

Browse

To review the contents of this Tax Cap Form, select Browse, or choose a Topic below.

[Browse](#)

Certifier

Summary

Tax Levy Limit, Before Adjustments and Exclusions

✓	Real Property Tax Levy FYE 2024	\$1,459,844
✓	Tax Cap Reserve Offset from FYE 2023 Used to Reduce FYE 2024 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2024	---
✓	Tax Base Growth Factor	1.0065
✓	PILOTs Receivable FYE 2024	---
✓	Tort Exclusion Amount Claimed in FYE 2024	\$0
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2025	---
✓	Available Carryover from FYE 2024	\$7,524
	Tax Levy Limit Before Adjustments/Exclusions	\$1,506,244

Adjustments for Transfer of Local Government Functions

✓	Costs Incurred from Transfer of Local Government Functions	\$0
---	--	-----

Total Adjustments **\$0**

Tax Levy Limit, Adjusted for Transfer of Local Government Functions **\$1,506,244**

Exclusions

✓ Tort Exclusion \$0

✓ Teachers' Retirement System Exclusion \$0

✓ Employees' Retirement System Exclusion \$0

✓ Police and Fire Retirement System Exclusion \$0

Total Exclusions **\$0**

Your FYE 2025 Tax Levy Limit, Adjusted for Transfers plus **\$1,506,244**

Exclusions

✓ Total Tax Cap Reserve Amount Used to Reduce FYE 2025 Levy ---

✓ FYE 2025 Proposed Levy, Net of Reserve \$1,698,878

Difference Between Tax Levy Limit and Proposed Levy **(\$192,634)**

✓ Do you plan to override the Tax Cap for FYE 2025 ? Yes