

**LEGAL NOTICE
TOWN OF WEST HARTFORD**

The West Hartford Town Council has set for public hearing the proposed budget for fiscal year 2025-2026 as proposed by the Town Manager and the Superintendent of Schools in accordance with the Town Charter, Chapter VII, Section 4. Hearings will be held as follows:

Tuesday, April 1, 2025, at 2:00 p.m., and Tuesday, April 8, 2025, at 6:00 p.m., in the Legislative Chamber, Room 314, Town Hall, 50 South Main Street.

Any West Hartford taxpayer or resident may attend and be heard. Complete copies of the proposed budget are available for public inspection in the office of the Town Clerk/Council Clerk, Room 312, Town Hall, in public libraries and on the Town’s website at www.westhartfordct.gov under the Government tab.

Written comments may be submitted to comment@westhartfordct.gov. All comments received by April 8, 2025 will be included in the public record. The “subject” of the email shall be “Town Budget” and the body of the email must begin with the interested person(s) full name and street address.

TOWN OF WEST HARTFORD

FISCAL YEAR 2025-2026

BUDGET IN BRIEF

ALL FUNDS

REVENUES AND OTHER RESOURCES	ACTUAL 2023-2024	ADOPTED 2024-2025	ESTIMATED 2024-2025	PROPOSED 2025-2026
General Fund	\$342,917,242	\$347,539,081	\$349,664,487	\$370,290,339
Blue Back Square Fund	3,676,727	3,662,050	3,662,050	3,663,675
Community Development Block Grant Fund	1,454,277	686,237	673,308	678,969
CDBG – Housing Rehabilitation Fund	503,548	310,000	360,000	320,000
State Housing & Community Development Fund	25	15	21	15
Westmoor Park Fund	777,224	901,686	930,686	875,286
Leisure Services Fund	5,741,097	5,767,740	6,026,888	6,392,550
Private School Services Fund	2,423,886	2,946,640	2,814,840	3,134,270
West Hartford Library Fund	17,734		3,418	
Parking Lot Fund	2,724,455	2,468,336	2,480,636	2,227,711
Technology Investment Fund	19,485	10,000	10,000	10,000
Capital & Non-Recurring Expenditure Fund	3,977,076		182,783	
Police Private Duty Fund	2,096,615	1,900,000	1,900,000	1,900,000
Cemetery Operating Fund	<u>549,718</u>	<u>576,000</u>	<u>620,000</u>	<u>675,000</u>
Total Revenue & Other Resources	\$366,879,109	\$366,767,785	\$369,329,117	\$390,167,815

EXPENDITURES AND OTHER USES	ACTUAL 2023-2024	ADOPTED 2024-2025	ESTIMATED 2024-2025	PROPOSED 2025-2026
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General Fund	\$340,695,421	\$347,539,081	\$349,664,487	\$370,290,339
Blue Back Square Fund	3,637,000	3,642,250	3,642,250	3,643,875
Community Development Block Grant Fund	1,454,277	686,237	673,308	678,969
CDBG – Housing Rehabilitation Fund	503,548	310,000	360,000	320,000
State Housing & Community Development Fund				
Westmoor Park Fund	941,702	844,797	823,703	884,157
Leisure Services Fund	5,466,440	5,536,136	5,650,911	5,903,933
Private School Services Fund	2,423,886	2,946,640	2,814,840	3,134,270
West Hartford Library Fund	15,703		2,500	
Parking Lot Fund	2,631,519	3,003,067	3,122,801	3,214,993
Technology Investment Fund	9,597	10,000	8,000	10,000
Capital & Non-Recurring Expenditure Fund	1,953,537	2,243,000	2,844,780	2,034,000
Police Private Duty Fund	1,905,973	1,971,475	1,935,984	1,935,454
Cemetery Operating Fund	<u>463,510</u>	<u>786,707</u>	<u>792,006</u>	<u>1,010,477</u>
Total Expenditures & Other Uses	\$362,102,113	\$369,519,390	\$372,335,570	\$393,060,467

CHANGE IN FUND BALANCE	\$ 4,776,996	(\$ 2,751,605)	(\$ 3,006,453)	(\$ 2,892,652)
BEGINNING BALANCE	\$ 35,105,789	\$ 39,882,785	\$ 39,882,785	\$ 36,876,332
ENDING BALANCE	\$ 39,882,785	\$ 37,131,180	\$ 36,876,332	\$ 33,983,680

TOWN OF WEST HARTFORD

FISCAL YEAR 2025-2026

BUDGET IN BRIEF

GENERAL FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2023-2024	ADOPTED 2024-2025	ESTIMATED 2024-2025	PROPOSED 2025-2026
Current Year Property Taxes	\$287,600,925	\$294,525,102	\$295,476,928	\$316,178,515
Other Property Taxes	4,972,598	4,435,350	4,435,350	4,635,350
Intergovernmental	34,655,087	36,454,432	36,807,167	36,002,783
Charges for Services	8,804,462	7,441,948	7,716,616	8,528,233
Miscellaneous	6,309,822	3,966,850	4,668,707	4,313,390
Transfers In	<u>574,348</u>	<u>715,399</u>	<u>559,719</u>	<u>632,068</u>
Total Revenue & Other Resources	\$342,917,242	\$347,539,081	\$349,664,487	\$370,290,339

EXPENDITURES AND OTHER USES	ACTUAL 2023-2024	ADOPTED 2024-2025	ESTIMATED 2024-2025	PROPOSED 2025-2026
Town Council	\$ 436,609	\$ 450,839	\$ 450,332	\$ 492,491
Town Clerk	380,026	414,544	379,902	432,582
Town Manager	850,359	911,047	977,066	1,011,011
Corporation Counsel	504,906	545,567	544,276	576,905
Registrar of Voters	256,897	365,506	425,080	380,081

Assessor	867,510	931,361	940,508	1,018,607
Information Technology	1,348,540	1,365,439	1,416,624	1,453,028
Financial Services	2,817,953	2,786,331	2,918,653	3,026,319
Human Resources	578,726	600,302	647,684	657,538
Fire	15,744,298	15,388,812	15,590,615	15,748,487
Police	19,231,686	18,710,866	19,442,243	19,913,429
Community Development	3,123,249	3,404,502	3,663,566	3,806,338
Public Works	13,433,271	14,172,068	14,273,379	14,479,259
Plant and Facilities Services	2,838,371	2,742,722	2,840,193	2,930,922
Leisure Services & Social Services	4,304,821	4,099,195	4,619,151	4,408,480
Library	3,602,973	3,705,249	3,723,016	4,090,275
Education	190,158,676	200,803,856	200,803,856	215,226,800
Capital Financing	20,024,764	16,244,910	16,244,910	17,100,315
Non-Departmental	<u>60,191,786</u>	<u>59,895,965</u>	<u>59,763,433</u>	<u>63,537,472</u>
Total Expenditures & Other Uses	\$340,695,421	\$347,539,081	\$349,664,487	\$370,290,339

CHANGE IN FUND BALANCE	\$ 2,221,821	\$	\$ 34,417,701	\$
BEGINNING BALANCE	\$ 32,195,880	\$ 34,417,701	\$ 34,417,701	\$ 34,417,701
ENDING BALANCE	\$ 34,417,701	\$ 34,417,701	\$ 34,417,701	\$ 34,417,701