

Year 2009 Proposed Budget - Town of Harmony

REVENUES			Actual	Budget	First	2 month	Total	Budget
GENERAL FUND			2007	2008	10 months	Estimate	Estimate	2009
					2008	2008	2008	
103-43640		Town Taxes	164055.26	176000	164285.36		164285.36	179389
		Fund Balance transfer						15180
		Delinquent Pers. Prop. Tax & Interest	2671.46		2823.03		2823.03	
		TOTAL	166726.72	176000.00	167108.39	0.00	167108.39	194569.00
103	Intergovernmental Revenues:							
43410		Shared Revenues	55294.54	54824	8223.65		8223.65	56005
43420		Fire Insurance Dues	7087.44	7500	7163.25	0.00	7163.25	7500
43531		Transportation Aids	87923.70	87088	67276.62	22425.00	89701.62	93838
43545		Recycling Grant	9387.79	10400	13190.53	0.00	13190.53	13000
43650		Managed Forest (State Payment)	12.48	15	12.48	0.00	12.48	15
100-41320		Taxes from Tax Exempt Entities						
		TOTAL	159705.95	159827.00	95866.53	22425.00	118291.53	170358.00
105	Licenses and Permits:							
44100		Business	6470.04	6500	11306.92	0.00	11306.92	6500
44200		Dog (008-40000)	1293.05	1400	1558.06	0.00	1558.06	1400
44300		Building Permit & Signs	20275.20	11000	5888.30	500.00	6388.30	4000
44400		Zoning and Variance Fees	10825.00	8500	5675.00	750.00	6425.00	4000
		TOTAL	38863.29	27400.00	24428.28	1250.00	25678.28	15900.00
	Fines and Penalties:							
107-45100		Law & Ordinance Violations	1950.00	200	55.00	0.00	55.00	200
100-41800		Ag Use Penalty		500	5864.36	0.00	5864.36	2000
		TOTAL	1950.00	700.00	5919.36	0.00	5919.36	2200.00
109	Public Charges for Services							
46100		General	582.50	700	334.80	50.00	384.80	700
46220		Fire	2752.35	3000	171.60	0.00	171.60	3000
46420		Recycling/Waste (special charges)	85343.00	93600	92767.94	0.00	92767.94	97020
		Weed and Nuisance					0.00	
		TOTAL	88677.85	97300.00	93274.34	50.00	93324.34	100720.00
	Intergovernmental Charges for Services:							
103-43690		General Government	12235.00	6000	0.00		0.00	0
		Other (computer)	156.00	150	376.00		376.00	350
		TOTAL	12391.00	6150.00	376.00	0.00	376.00	350.00
	Miscellaneous Revenues:							
113-48110		Interest Earned	24796.28	25000	15696.27	2369.00	18065.27	19000
056-48130		Interest on Special Charges (52-41800)	343.16	300	262.01	0.00	262.01	300
113-48900		Other	2451.74	2500	2033.00		2033.00	2500
		TOTAL	27591.18	27800.00	17991.28	2369.00	20360.28	21800.00
		TOTAL REVENUES	495905.99	495177.00	404964.18	26094.00	431058.18	505897.00

EXPENDITURES		Actual 2007	Budget 2008	First 10 months 2008	2 month Estimate 2008	Total Estimate 2008	Budget 2009
118	General Government						
	Legislative Board:						
51100	Chairman - Salary	5500.00	5500	5500.00	0.00	5500.00	5500
b	Chairman - SS & med	1010.60	1050	1047.89	0.00	1047.89	1050
	Supervisor - Salary (4)	10000.00	10000	10000.00	0.00	10000.00	10000
b	Supervisor - SS & med	1901.12	2015	1988.08	0.00	1988.08	2015
	Meetings (\$25/)	2775.00	3000	2825.00	0.00	2825.00	3000
c	Legislative - Expenses	3865.28	3500	2924.57	400.00	3324.57	3500
	SUBTOTAL	25052.00	25065.00	24285.54	400.00	24685.54	25065.00
	Financial Administration:						
51500	Treasurer - Salary	7663.00	7700	7690.00	0.00	7690.00	7700
b	Treasurer - SS & med	1269.56	1275	1274.04	0.00	1274.04	1275
c	Treasurer - Expenses	1774.28	1800	1025.92	775.00	1800.92	1800
	Assessor - Salary	24000.00	24000	20000.00	4000.00	24000.00	24000
a	Assessor - Expenses	34.22	900	0.00	900.00	900.00	900
	Other finance processing					0.00	0
	SUBTOTAL	34741.06	35675.00	29989.96	5675.00	35664.96	35675.00
51400	General Administration:						
	Clerk - Salary	22500.00	23000	23000.00	0.00	23000.00	24000
b	Clerk - SS & med	3727.68	3910	3810.52	0.00	3810.52	3976
c	Clerk - Expenses	4527.27	4000	4245.05	600.00	4845.05	4000
a	Election workers	621.71	1550	872.68	580.00	1452.68	700
b	Deputy Clerk - Salary						
c	Deputy Clerk - SS & med						
	SUBTOTAL	31376.66	32460.00	31928.25	1180.00	33108.25	32676.00
51300	Legal	21176.68	22000	11516.90	3000.00	14516.90	18000
51600	Office- Rent, Furnishings and Phone	9594.83	9900	8045.97	1600.00	9645.97	9700
51938	Insurance	7072.00	7100	7907.00	0.00	7907.00	8000
	Miscellaneous					0.00	0
	SUBTOTAL	37843.51	39000.00	27469.87	4600.00	32069.87	35700.00
	TOTAL	129013.23	132200.00	113673.62	11855.00	125528.62	129116.00
124	Health and Human Services:						
54100	Animal Control	930.00	900	455.00	200.00	655.00	900
54910	Cemetery	500.00	750	900.00	75.00	975.00	1000
	TOTAL	1430.00	1650.00	1355.00	275.00	1630.00	1900.00
122	Public Works:						
53311	Snow Removal	26207.50	31000	27780.00	0.00	27780.00	31000
	Highway Maintenance	67803.48	45000	17832.46	5000.00	22832.46	28000
	Brush Cutting	5000.00	5000	0.00	0.00	0.00	5000

EXPENDITURES			Actual 2007	Budget 2008	First 10 months 2008	2 month Estimate 2008	Total Estimate 2008	Budget 2009
53420 53620 53635 53640 53680		Blacktopping	24039.10	75200	53275.94	25000.00	78275.94	100000
		Crackfilling	7500.00	7500	7500.00	0.00	7500.00	7500
		Street Lighting	547.06	550	467.02	94.12	561.14	575
		Garbage Coll/Waste	63364	67275	55132.8	11059.2	66192.00	69732
		Garbage Coll/Recycling	24700.80	26325	21532.80	4320.00	25852.80	27492
		Weed Control		65	0.00	0.00	0.00	65
		Other Sanitation	716.08	750	156.52	0.00	156.52	750
		TOTAL	219878.02	258665.00	183677.54	45473.32	229150.86	270114.00
120	Public Safety:							
52200 52400		Fire	64633.46	66175	63035.25	3000.00	66035.25	71740
		Ambulance	11159.56	12125	12710.00	1000.00	13710.00	15000
		Building Inspector - Salary	10907.85	9000	4049.15	500.00	4549.15	4000
	b	Building Inspector - SS & med	1807.17	1500	671.84	83.00	754.84	665
	c	Building Inspector - Expenses	296.00	600	165.00	100.00	265.00	300
		911					0.00	
		TOTAL	88804.04	89400.00	80631.24	4683.00	85314.24	91705.00
	Culture, Recreation and Education:							
128		Parks (mowing)						
		Recreation (fireworks)	250.00	250	250.00	0.00	250.00	250
		TOTAL	250.00	250.00	250.00	0.00	250.00	250.00
56900	Conservation and Development:							
130-57730	b	Zoning Officer - Salary	3855.00	4000	3435.00	90.00	3525.00	4000
		Zoning Officer - SS & med	638.69	663	569.12	15.00	584.12	663
	a	P & Z Salary	1060.00	1500	960.00	320.00	1280.00	1500
	b	P & Z SS & med	225.30	249	159.04	53.00	212.04	249
	c	Zoning Office - Expenses	766.32	1000	490.20	100.00	590.20	800
	d	Board of Adjustment - Salary	300.00	300	200.00	0.00	200.00	300
	b	Board of Adjustment - SS & med	49.70	50	33.14	0.00	33.14	50
		SmartGrowth	3750.00	3750	1875.00	1875.00	3750.00	3750
		Stormwater Management	2625.75	1000	4364.38	0.00	4364.38	1000
		TOTAL	13270.76	12512.00	12085.88	2453.00	10174.50	12312.00

CAPITAL OUTLAY								
	General Government							
	Debt Service							
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	
	Other Financing Uses:							
	Miscellaneous 134-59900		3281.16	500	34.27	0.00	34.27	500
	TOTAL	3281.16	500	34.27	0.00	34.27	500	
	TOTAL EXPENDITURES	455927.21	495177.00	391707.55	64739.32	452082.49	505897.00	