

# Town of Harmony Preliminary 2022 Budget

REVENUES 2022			
		2021 Budget	Proposed 2022 Budget
<b>General Fund</b>			
005-40000	Town Taxes	\$704,777	\$776,367
	Debt Obligation tax	\$0	\$0
	Assessments for loans	\$0	\$0
	Delinquent Pers. Prop. Tax & Interest	\$2,000	\$1,000
	Lottery Credit	\$6,000	\$6,000
	Personal Property Aid (new 2019)	\$5,378	\$5,375
	<b>TOTAL</b>	<b>\$718,155</b>	<b>\$788,742</b>
103	<b>Intergovernmental Revenues:</b>		
43410	Shared Revenues	\$34,989	\$35,010
43420	Fire Insurance Dues	\$9,500	\$13,000
	Other Shared Tax (Computer/Yield)	\$283	\$280
103-43531	Transportation Aids	\$125,000	\$132,200
43534	Local Road Improvement Program	\$0	\$0
105-44100	Service Provider Aid	\$5,230	\$5,230
103-43545	Recycling Grant	\$8,000	\$8,500
103-43650	Managed Forest (State Payment)	\$10	\$8
100-41320	Taxes from Tax Exempt Entities	\$0	\$0
	<b>TOTAL</b>	<b>\$183,012</b>	<b>\$194,228</b>
105	<b>Licenses and Permits:</b>		
44100	Business	\$5,400	\$6,000
105-44200	Dog (008-40000)	\$1,300	\$1,500
105-44300	Building Permit & Signs	\$16,000	\$16,000
44400	Zoning and Variance Fees	\$3,000	\$3,000
	<b>TOTAL</b>	<b>\$25,700</b>	<b>\$26,500</b>
	<b>Fines and Penalties:</b>		
107-45100	Law & Ordinance Violations	\$55	\$55
100-41800	Ag Use Penalty	\$0	\$0
	<b>TOTAL</b>	<b>\$55</b>	<b>\$55</b>
109	<b>Public Charges for Services</b>		
46100	General	\$1,300	\$1,300
46220	Fencline Timber Ridge 1/2	\$3,800	\$0
46420	Recycling/Waste (special charges)	\$150,110	\$155,600
	<b>TOTAL</b>	<b>\$155,210</b>	<b>\$156,900</b>
	<b>Miscellaneous Revenues:</b>		
113-48110	Interest Earned	\$2,100	\$1,800
056-48130	Interest on Special Charges (52-48130)	\$200	\$200
113-48900	Other	\$500	\$100
113-48430	Ins Recovery Road Damage	\$0	\$0
	<b>TOTAL</b>	<b>\$2,800</b>	<b>\$2,100</b>
	<b>TOTAL REVENUES</b>	<b>\$1,084,932</b>	<b>\$1,168,525</b>

	EXPENDITURES 2022		
		2,021 Budget	Proposed 2,022 Budget
118	<b>General Government</b>		
	<b>Legislative Board:</b>		
51100	Salaries Chair and Supervisors	\$21,000	\$25,490
b	SS & Med	\$3,500	\$1,975
d	State Tax	\$0	\$480
c	Legislative - Expenses	\$3,500	\$3,500
	<b>SUBTOTAL</b>	<b>\$28,000</b>	<b>\$31,445</b>
	<b>Financial Administration</b>		
51500	Treasurer - Salary	\$8,200	\$9,550
b	Treasurer - SS & med	\$2,250	\$745
	Treasures - State Tax	\$160	\$150
c	Treasurer - Expenses	\$2,400	\$2,100
	Assessor - Salary	\$24,000	\$24,000
a	Assessor - Expenses	\$775	\$1,000
	Other finance processing	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$37,785</b>	<b>\$37,545</b>
51400	<b>General Administration</b>		
	Clerk - Salary	\$28,545	\$33,800
b	Clerk - SS & med	\$6,855	\$2,680
d	Clerk - State Tax	\$1,400	\$1,200
c	Clerk - Expenses	\$7,680	\$7,000
a	Election workers	\$3,500	\$6,500
	<b>SUBTOTAL</b>	<b>\$47,980</b>	<b>\$51,180</b>
	<b>Legal</b>		
51300	Attorney	\$21,000	\$17,000
51600	Office- Rent, Furnishings and Phone	\$12,900	\$12,000
51938	Insurance	\$8,000	\$8,000
118-51980	Miscellaneous	\$300	\$300
	<b>SUBTOTAL</b>	<b>\$42,200</b>	<b>\$37,300</b>
	<b>TOTAL</b>	<b>\$155,965</b>	<b>\$157,470</b>
120	<b>Public Safety:</b>		
52200	Fire/EMS Charges	\$297,795	\$360,755
52300	Fire/EMS Pre Construction Cost		\$10,000
d	Building Inspector Contracted	\$15,400	\$14,400
	<b>SUBTOTAL</b>	<b>\$313,195</b>	<b>\$385,155</b>



EXPENDITURES 2022			
		2,021 Budget	Proposed 2,022 Budget
122	<b>Public Works:</b>		
53311	Snow Removal	\$45,000	\$57,000
	Highway Maintenance/culvert work	\$45,000	\$50,000
	Brush Cutting	\$5,250	\$0
	Blacktopping/sealcoating	\$318,515	\$333,400
	Crackfilling	\$15,000	\$15,000
330 & 441	Stormwater professional Services	\$30,000	\$0
53640	Potential LRIP Exp	\$0	\$7,000
	<b>SUBTOTAL</b>	<b>\$455,165</b>	<b>\$462,400</b>
122	<b>Refuse/Recycling/Other Sanitation</b>		
53620	Garbage Coll/Waste	\$105,230	\$108,446
53635	Garbage Coll/Recycling	\$44,380	\$46,454
53680	Other Sanitation	\$500	\$500
	<b>SUBTOTAL</b>	<b>\$150,110</b>	<b>\$155,400</b>
124	<b>Health and Human Services:</b>		
54100	Animal Control	\$2,000	\$2,010
54910	Cemetery	\$1,200	\$1,200
	<b>SUBTOTAL</b>	<b>\$3,200</b>	<b>\$3,210</b>
126	<b>Culture, Recreation and Education:</b>		
55300	Recreation (fireworks)		\$0
	<b>SUBTOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>
128	<b>Conservation and Development:</b>		
56900	Zoning Officer - Salary	\$3,800	\$3,820
b	Zoning Officer - SS & med	\$1,200	\$306
	Zoning Officer - State Tax	\$180	\$180
a	P & Z Salary	\$1,000	\$400
b	P & Z SS & med	\$260	\$34
c	Zoning Officer - Expenses	\$500	\$150
d	Board of Adjustment - Salary	\$100	\$0
b	Board of Adjustment - SS & med	\$7	\$0
	Stormwater Management	\$250	\$0
	Starview Storm Water Mgmt Plan	\$0	\$0
	<b>SUBTOTAL</b>	<b>\$7,297.00</b>	<b>\$4,890.00</b>
	<b>CAPITAL OUTLAY</b>		
130-57190	General Government	\$0	\$0
132-58100	Debt Service	\$0	\$0
		\$0	\$0
		\$0	\$0
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Other Financing Uses:</b>		
	Miscellaneous		\$0
			\$0
			\$0
	<b>TOTAL</b>		<b>\$0</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$1,084,932</b>	<b>\$1,168,525</b>