

Proposed Town of Harmony 2024 Budget

REVENUES 2024		2024	
General Fund		Budget	
005-40000	Town Taxes	\$830,965	Taken from Levy Sheet from DOR. LY plus net new construction.
	Surplus Fund Brought Forward from Road Maintenance	\$0	Unknown till December. Funds brought forward will be added to Public Works
	Delinquent Pers. Prop. Tax & Interest	\$1,000	
	Lottery Credit Received in April	\$12,000	Estimate from DOR
	TOTAL	\$843,965	
103	Intergovernmental Revenues:		
43410	Shared Revenues September 15th	\$36,155	Estimate came down September 15th.
	Personal Property Aid	\$5,378	
43420	Fire Insurance Tax (2% Fire Dues Next Year)	\$13,400	My Estimate. Won't know number till spring
	Exempt Computer Aid	\$283	
	Video Service Provider Aid	\$5,230	
103-43531	General Transportation Aid September 25th	\$133,911	DOT estimate
103-43534	Local Road Improvement Program	\$0	
103-43545	Recycling Grant	\$9,000	My Estimate. Won't know number till spring
103-43650	Managed Forest (State Payment)	\$8	
	ARPA Funds from Reserve for Fire Department	\$261,786	Done via Resolution
	Emergency Services Funding From State (July) NEW	\$73,106	New funding from state sales tax. Known as act 12
	TOTAL	\$538,287	
105-44100	Licenses and Permits:		
105-44200	Business Franchise	\$6,000	
105-44300	Non Business Licenses and Dog (008-40000)	\$1,800	
105-44400	Building Permit & Inspection Fees	\$16,000	Self funded account
	Zoning and Variance Fees	\$3,000	Self funded account
	TOTAL	\$26,800	
107-45100	Fines and Penalties:		
100-41800	Law & Ordinance and Zoning Violations	\$0	
	Ag Use Penalty	\$400	Estimate from properties on Henke Road. Only our half. Half goes to County.
	TOTAL	\$400	
109-46100	Public Charges for Services		
109-46420	General to include charges for title co, FOIA	\$1,400	
109-46435	Curbside Refuse pickup	\$148,050	\$2 increase over last year per month
	Curbside Recycling Pickup	\$98,700	
	TOTAL	\$248,150	
113-48110	Miscellaneous Revenues:		
113-48130	Interest Earned	\$1,800	
113-48900	Interest on Special Charges to include (056-48130)	\$400	
113-48430	Other Miscellaneous Revenue No Home	\$100	
	Ins Recovery Road Damage	\$0	
	TOTAL	\$2,300	
	TOTAL REVENUES	\$1,659,872	

EXPENDITURES 2024		2024 Budget	
118-51100	General Government		
118-51100	Legislative Board:		
a	Salaries Chair and Supervisors	\$25,500	
b	SS & Med	\$1,950	
d	State Tax	\$0	
c	Legislative - Expenses, News paper postings	\$3,000	
	SUBTOTAL	\$30,450	
118-51500	Financial Administration		
a	Treasurer - Salary	\$10,200	up slightly from last year with the bump in pay.
b	Treasurer - SS & med	\$780	
c	Treasurers - State Tax	\$0	
d	Treasurer - Expenses	\$2,100	
a	Assessor - Salary	\$24,000	\$2,000 a month
e	Assessor - Expenses	\$1,000	Mallings for Assessor
	Other finance processing	\$0	
	SUBTOTAL	\$38,080	
118-51400	General Administration		
	Clerk - Salary	\$35,000	Need to look at for replacement person in 2024
b	Clerk - SS & med	\$2,680	
d	Clerk - State Tax	\$0	
c	Clerk - Expenses Approx \$5000 in postage	\$8,000	Nearly \$5,000 estimate for postage for absentee ballots
a	Election workers	\$7,200	4 elections next year with some training hours
	SUBTOTAL	\$52,880	
	Legal		
118-51300	Attorney	\$17,000	
118-51600	Office- Rent, Furnishings and Phone	\$11,500	Figuring and Increase
118-51938	Insurance	\$8,200	
118-51980	Miscellaneous	\$300	
	SUBTOTAL	\$37,000	
	TOTAL	\$158,410	
120	Public Safety:		
120-52200	Lakeside Fire and Rescue	\$295,000	
130-57190	Lakeside Fire and Rescue Capital Expenses	\$344,409	My estimate to cover Land, and engineering costs. New loan by LSFR will not start till 2025
120-52200	City of Janesville Fire/EMS	\$135,000	My estimate. No contract received yet.
	2% Fire Dues Paid to LSFR	\$13,400	
120-52400	Building Inspector Contracted	\$14,400	Self Funded Account
	SUBTOTAL	\$802,209	

EXPENDITURES 2024		2024 Budget	
122	Public Works:		
53311	Snow Removal	\$57,000	
	Highway Maintenance/culvert work	\$30,000	
	Brush Cutting	\$0	
	Backlopping/sealcoating/General work	\$340,741	
	Crackfilling	\$15,000	
	Stormwater professional Services	\$0	
	Potential LRIP Exp	\$0	
	SUBTOTAL	\$442,741	
122	Refuse/Recycling/Other Sanitation		
53620	Garbage Coll/Waste	\$98,700	\$ 2 Increase over last year per month
53635	Garbage Coll/Recycling	\$148,050	
53680	Other Sanitation	\$500	
	SUBTOTAL	\$247,250	
124	Health and Human Services:		
54100	Animal Control	\$2,400	Contract
54910	Cemetery	\$1,300	Mowing and repairs
	SUBTOTAL	\$3,700	
126	Culture, Recreation and Education:		
55300	Recreation	\$0	
	SUBTOTAL	\$0.00	
128	Conservation and Development:		
56900	Zoning Officer - Salary	\$4,560	Self Funded account
	Zoning Officer - SS & med	\$350	
	P & Z Salary	\$420	Self Funded Account
	P & Z SS & med	\$32	
	Zoning Officer - Expenses	\$200	
	Board of Adjustment - Salary	\$0	Self Funded Account
	Board of Adjustment - SS & med	\$0	
	Stormwater Management	\$0	
	SUBTOTAL	\$5,562.00	
130-57190	CAPITAL OUTLAY		
132-58100	General Government	\$0	
	Debt Service	\$0	
		\$0	
		\$0	
	TOTAL	\$0.00	
	Other Financing Uses:		
	Miscellaneous		
	TOTAL		
	TOTAL EXPENDITURES	\$1,659,872	