

# Proposed Town of Harmony 2025 Budget

REVENUES		2024	2025 Budget Allowable	2025 Budget	2024 Mill Rate was .00243754 or \$243.75 per \$100,000 2025 is 2.44.81 2025 Budget A Mill Rate would be .002665001 or \$266.50 Per \$100,000 2025 Budget B Mill Rate would be .00271112 or \$271.11 per \$100,000
<b>General Fund</b>					
Town Taxes	Budget	\$830,965	\$837,719	\$927,719	
Surplus fund Brought Forward from Road Maintenance		\$0	\$0	\$0	
Delinquent Pers. Prop. Tax & Interest		\$1,000	\$1,000	\$1,000	
Lottery Credit Received in April		\$12,000	\$12,000	\$12,000	Estimate from DOR
<b>TOTAL</b>		<b>\$843,965</b>	<b>\$850,719</b>	<b>\$940,719</b>	
<b>Intergovernmental Revenues:</b>					
Shared Revenues		\$36,155	\$36,676	\$36,676	Estimate came down September 15th.
Personal Property Aid		\$5,378	\$5,378	\$5,378	Estimate came down September 15th.
Fire Insurance Tax (2% Fire Dues <b>Next Year</b> )		\$13,400	\$13,400	\$13,400	My Estimate. Wont know number till spring
Exempt Computer Aid		\$283	\$283	\$283	Estimate came down September 15th.
Video Service Provider Aid		\$5,230	\$5,230	\$5,230	Estimate came down September 15th.
General Transportation Aid		\$133,911	\$133,911	\$133,911	Estimate came down September 24th
Local Road Improvement Program		\$0	\$0	\$0	
Recycling Grant		\$9,000	\$9,000	\$9,000	My Estimate Wont know number till spring
Managed Forest (State Payment)		\$8	\$8	\$8	
ARPA Funds from Reserve for Fire Department		\$261,786	\$0	\$0	Don't have this year
Emergency Services Funding From State (July) NEW		\$73,106	\$74,788	\$74,788	New funding from state sales tax. Known as act 12
<b>TOTAL</b>		<b>\$538,257</b>	<b>\$278,674</b>	<b>\$278,674</b>	
<b>Licenses and Permits:</b>					
Business Franchise		\$6,000	\$6,000	\$6,000	
Non Business Licenses and Dog (008-40000)		\$1,800	\$1,800	\$1,800	
Building Permit & Inspection Fees		\$16,000	\$16,000	\$16,000	Self funded account
Zoning and Variance Fees		\$3,000	\$1,500	\$1,500	Self funded account
<b>TOTAL</b>		<b>\$26,800</b>	<b>\$25,300</b>	<b>\$25,300</b>	
<b>Fines and Penalties:</b>					
Law & Ordinance and Zoning Violations		\$0	\$0	\$0	
Ag Use Penalty		\$400	\$0	\$0	
<b>TOTAL</b>		<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	
<b>Public Charges for Services</b>					
General to include charges for title co. FOIA		\$1,400	\$1,400	\$1,400	
Curbside Refuse pickup		\$148,050	\$148,000	\$148,000	
Curbside Recycling Pickup		\$98,700	\$98,700	\$98,700	
<b>TOTAL</b>		<b>\$248,150</b>	<b>\$248,100</b>	<b>\$248,100</b>	
<b>Miscellaneous Revenues:</b>					
Interest Earned		\$1,800	\$4,000	\$4,000	
Interest on Special Charges to include (056-48130)		\$400	\$400	\$400	
Other Miscellaneous Revenue No Home		\$100	\$100	\$100	
Ins Recovery Road Damage		\$0	\$0	\$0	
<b>TOTAL</b>		<b>\$2,300</b>	<b>\$4,500</b>	<b>\$4,500</b>	
<b>\$1,324,980</b>	<b>TOTAL REVENUES</b>	<b>\$1,659,872</b>	<b>\$1,407,293</b>	<b>\$1,497,293</b>	

EXPENDITURES		2024 Budget	2025 Allowed	2025 Budget B	
General Government					
Legislative Board:					
a	Salaries Chair and Supervisors	\$25,500	\$25,500	\$25,500	
b	SS & Med	\$1,950	\$1,950	\$1,950	
c	Legislative - Expenses, News paper postings, WTA	\$3,000	\$2,500	\$2,500	
	<b>SUBTOTAL</b>	<b>\$30,450</b>	<b>\$29,950</b>	<b>\$29,950</b>	
Financial Administration					
a	Treasurer - Salary	\$10,200	\$10,200	\$10,200	
b	Treasurer - SS & med	\$780	\$780	\$780	
d	Treasurer - Expenses	\$2,100	\$2,500	\$2,500	Postage went up
a	Assessor - Salary	\$24,000	\$24,000	\$24,000	\$2,000 a month
e	Assessor - Expenses	\$1,000	\$1,500	\$2,000	Postage went up and reassessment year
	Other finance processing	\$0	\$0	\$0	
	<b>SUBTOTAL</b>	<b>\$38,080</b>	<b>\$38,980</b>	<b>\$39,480</b>	
General Administration					
	Clerk - Salary	\$35,000	\$46,500	\$46,500	New Clerk
b	Clerk - SS & med	\$2,680	\$3,560	\$3,560	
c	Clerk - Expenses Approx \$5000 in postage	\$8,000	\$3,000	\$3,000	Only two elections in 2025
a	Election workers	\$7,200	\$4,000	\$4,000	Only two elections in 2025
	<b>SUBTOTAL</b>	<b>\$52,880</b>	<b>\$57,060</b>	<b>\$57,060</b>	
Legal					
	Attorney	\$17,000	\$20,000	\$20,000	Took up as we are trending high this year. Kido Farms, Solar Fields.
	Office Rent	\$11,500	\$10,000	\$10,000	
	Insurance	\$8,200	\$8,000	\$8,500	
	Miscellaneous	\$300	\$300	\$300	
	<b>SUBTOTAL</b>	<b>\$37,000</b>	<b>\$38,300</b>	<b>\$38,800</b>	
	<b>TOTAL</b>	<b>\$158,410</b>	<b>\$164,290</b>	<b>\$165,290</b>	
Public Safety:					
	Lakeside Fire and Rescue	\$289,000	\$310,000	\$310,000	LY LSFRR was \$287190 and TY is 373000 a difference of \$85810
	Lakeside Fire and Rescue Capital Expenses	\$333,082	\$63,000	\$63,000	
	Lakeside Fire and Rescue Reserve Build		\$8,000	\$8,000	Pay old loan
	City of Jamesville Fire/EMS	\$152,327	\$160,000	\$160,000	
	2% Fire Dues Paid to LSFRR	\$13,400	\$13,400	\$13,400	Self Funded Account
	Building Inspector Contracted	\$14,400	\$14,400	\$14,400	Self Funded Account
	<b>SUBTOTAL</b>	<b>\$802,209</b>	<b>\$568,800</b>	<b>\$568,800</b>	

EXPENDITURES		2024 Budget	2025 Allowable	2025 Budget B	
		\$467,317		\$90,000	
Public Works:					
	Snow Removal	\$57,000	\$57,000	\$57,000	Contract Price
	Highway Maintenance/culvert work	\$24,000	\$24,000	\$24,000	
	Brush Cutting	\$0	\$0	\$0	
	Blacktopping/sealcoating/General work	\$340,741	\$318,322	\$407,322	
	Crackfilling	\$15,000	\$15,000	\$15,000	
	Stormwater professional Services	\$6,000	\$4,250	\$4,250	
	Potential LRIP Exp	\$0	\$0	\$0	
	<b>SUBTOTAL</b>	<b>\$442,741</b>	<b>\$418,572</b>	<b>\$507,572</b>	
Refuse/Recycling/Other Sanitation					
	Garbage Coll/Waste	\$98,700	\$98,000	\$98,000	
	Garbage Coll/Recycling	\$148,050	\$148,000	\$148,000	
	Clean Sweep	\$500	\$500	\$500	
	<b>SUBTOTAL</b>	<b>\$247,250</b>	<b>\$246,500</b>	<b>\$246,500</b>	
Health and Human Services:					
	Animal Control	\$2,400	\$2,400	\$2,400	Contract
	Cemetery	\$1,300	\$1,300	\$1,300	Mowing and repairs
	<b>SUBTOTAL</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	
Culture, Recreation and Education:					
	Recreation	\$0	\$0	\$0	
	<b>SUBTOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
Conservation and Development:					
	Zoning Officer - Salary	\$4,560	\$3,600	\$3,600	Self Funded account
a	Zoning Officer - SS & med	\$350	\$551	\$551	
b	P & Z Salary	\$420	\$850	\$850	Self Funded Account
c	P & Z SS & med	\$32	\$130	\$130	
d	Zoning Officer - Expenses	\$200	\$300	\$300	
	Board of Adjustment - Salary	\$0	\$0	\$0	Self Funded Account
	Board of Adjustment - SS & med	\$0	\$0	\$0	
	<b>SUBTOTAL</b>	<b>\$5,562.00</b>	<b>\$5,431.00</b>	<b>\$5,431.00</b>	
CAPITAL OUTLAY					
	General Government	\$0	\$0	\$0	
	Debt Service	\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
	<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
Other Financing Uses:					
	Miscellaneous	\$0	\$0	\$0	
		\$0	\$0	\$0	
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>		<b>\$1,659,872</b>	<b>\$1,407,293</b>	<b>\$1,497,293</b>	

	2024 Actual	2025 Allowable	25 Budget B
Assessed Value	\$340,902,605	\$342,190,505	\$342,190,505
Per \$1,000	\$420,741,400	\$458,747,200	\$458,747,200
Per \$10,000	0.002437544	0.002448107	0.002711118
Per \$100,000	\$2.44	\$2.45	\$2.71
	\$24.38	\$24.48	\$27.11
	\$243.75	\$244.81	\$271.11

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