

# HARMONY TOWNSHIP

## PROPOSED BUDGET 2024

GENERAL FUND							
	ACCT #	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>REVENUES</b>							
<b>300 Real Estate</b>							
Real Estate Current	301-300	\$1,110,000	\$1,130,000	\$1,130,000	\$1,125,000	\$1,135,000	\$1,140,000
Real Estate Delinquent	301-200	\$110,000	\$110,000	\$110,000	\$100,000	\$60,000	\$60,000
Real Estate Special Levy	301-100						
<b>Total Real Estate</b>		<b>\$1,220,000</b>	<b>\$1,240,000</b>	<b>\$1,240,000</b>	<b>\$1,225,000</b>	<b>\$1,195,000</b>	<b>\$1,200,000</b>
<b>310 Local Tax Enabling Act</b>							
Del Per Capita Taxes	310-020	\$100	\$50	\$50	\$50	\$25	\$0
Real Estate Transfer Tax	310-100	\$25,000	\$35,000	\$40,000	\$40,000	\$40,000	\$37,500
Earned Income Tax	310-210	\$380,000	\$415,000	\$400,000	\$410,000	\$450,000	\$550,000
Mercantile Tax	310-310	\$55,000	\$55,000	\$50,000	\$50,000	\$65,000	\$60,000
Mercantile Tax Del	310-330	\$1,000	\$1,000	\$1,500	\$1,500	\$1,000	\$1,000
Mercantile License	310-320						
Local Services Tax	310-610	\$54,000	\$54,000	\$45,000	\$46,000	\$45,000	\$40,000
Mechanical Device Tax	310-700	\$800	\$600	\$600	\$400	\$400	\$200
<b>Total Local Taxes</b>		<b>\$515,900</b>	<b>\$560,650</b>	<b>\$537,150</b>	<b>\$547,950</b>	<b>\$601,425</b>	<b>\$688,700</b>
<b>320 Licenses and Permits</b>							
Cable TV Franchise	321-800	\$58,000	\$55,000	\$54,000	\$52,000	\$52,000	\$50,000
Demolition Permit	322-200	\$100	\$100	\$100	\$100	\$100	
Dumpster Permit	322-400	\$100	\$100	\$100	\$100	\$100	\$100
Street Opening Permits	322-800	\$5,000	\$5,000	\$5,000	\$5,000	\$3,000	\$5,000
Columbia Gas Project	322-810				\$3,000	\$5,000	\$5,000
<b>Total Licenses and Permits</b>		<b>\$63,200</b>	<b>\$60,200</b>	<b>\$59,200</b>	<b>\$60,200</b>	<b>\$60,200</b>	<b>\$60,100</b>
<b>330 Fines and Forfeits</b>							
Traffic Fines	331-100	\$16,000	\$16,000	\$14,000	\$15,000	\$15,000	\$17,500
DUI Fines	331-105	\$1,000	\$2,000	\$2,000	\$3,000	\$4,000	\$2,000
Non-Traffic Fines	331-120	\$6,000	\$2,000	\$2,000	\$3,000	\$3,000	\$3,000
State Police Fines	331-100				\$600	\$600	\$800
Parking Violation Fines	331-140	\$50	\$50	\$50	\$50	\$50	\$0
Restitution	332-000	\$6,000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000
Judicial Sale Proceeds	332-100	\$500	\$500	\$500	\$500	\$250	\$0
<b>Total Fines and Forfeits</b>		<b>\$29,550</b>	<b>\$22,550</b>	<b>\$20,550</b>	<b>\$24,150</b>	<b>\$24,900</b>	<b>\$24,300</b>
<b>341 Interest Earnings</b>							
General Fund Interest	341-100	\$6,000	\$6,000	\$3,000	\$1,200	\$4,000	\$15,000
Interest Income Drug Task Force	341-700			\$100	\$20	\$80	\$200

# HARMONY TOWNSHIP

## PROPOSED BUDGET 2024

Interest on Money Mkt	341-004				\$400	\$1,400	
Interest on Police Pension	341-130			\$30	\$20	\$150	\$200
Interest on Fire Escrow	341-140			\$30	\$20	\$50	\$100
American Rescue Fund	341-150				\$50	\$1,000	
<b>Total Interest Earnings</b>		<b>\$6,000</b>	<b>\$6,000</b>	<b>\$3,160</b>	<b>\$1,710</b>	<b>\$6,680</b>	<b>\$15,500</b>
<b>350 Intergovernmental Revenue</b>							
American Rescue Fund	351-150				\$156,794	\$0	\$0
CARES Act Cty Distrib 2020	351-050			\$75,207	\$0	\$0	\$0
Park Improvement Grant	354-090					\$0	\$0
<b>GENERAL FUND</b>		<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>	<b>2022 BUDGET</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>
<b>REVENUES</b>	<b>ACCT #</b>						
Public Utility Realty Tax	355-010	\$1,800	\$7,000	\$7,000	\$5,000	\$8,000	\$9,000
Municipal Pension State	355-050	\$74,950	\$85,000	\$75,000	\$71,000	\$59,000	\$75,000
Vol Fire Dept. State Aid	355-060	\$14,500	\$15,000	\$15,500	\$14,000	\$17,500	\$17,500
Alcohol Beverage Tax	355-080	\$600	\$600	\$600	\$600	\$600	\$800
Drug Task Force Revenue	355-099				\$500	\$500	
Task Force Reimb	355-100		\$1,000	\$1,000	\$1,000	\$500	
<b>Total Intergovernmental Revenue</b>		<b>\$91,850</b>	<b>\$108,600</b>	<b>\$174,307</b>	<b>\$248,894</b>	<b>\$86,100</b>	<b>\$102,300</b>
<b>360 Charges for Services</b>							
Zoning and Land Develop	361-130					\$0	\$0
Fees for Eng Review	361-320	\$1,000	\$500	\$250	\$250	\$250	\$250
Zoning and Sub Div. Perm	361-330		\$500	\$250	\$250	\$250	\$250
Hearing Fees	361-340	\$3,750	\$3,000	\$3,000	\$1,000	\$500	\$600
Municipal Letters /Copies	361-510	\$2,000	\$2,000	\$2,500	\$2,500	\$2,000	\$2,000
Reproduction of records	361-700	\$75	\$75	\$0	\$0	\$0	
<b>Total Charges for Services</b>		<b>\$6,825</b>	<b>\$6,075</b>	<b>\$6,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$3,100</b>
<b>362 Public Safety</b>							
Special Police Services	362-100		\$500	\$1,000	\$1,000	\$500	\$2,500
Sale of Police Reports	362-110	\$1,250	\$600	\$200	\$400	\$250	\$350
DUI Reimbursement	362-120	\$2,000	\$2,000	\$2,000	\$500	\$500	\$600
Building Permits	362-410		\$7,000	\$1,000	\$1,500	\$2,500	\$1,500
Zoning Permits	362-411	\$5,000	\$1,000	\$500	\$750	\$700	\$350
Use & Occ. Permits	362-450	\$11,000	\$11,000	\$500	\$100	\$100	\$1,750
Rental registration Fees	362-451	\$3,000	\$3,000	\$9,000	\$9,000	\$9,000	\$9,000
PM Inspection Sale	362-452	\$3,000	\$3,000	\$3,500	\$4,000	\$3,500	\$1,000
Act 13 Impact Fees	362-460				\$0	\$0	
Smoke & Dye Cert's	362-470	\$6,500	\$6,500	\$7,500	\$7,500	\$6,000	\$7,500
<b>Total Public Safety</b>		<b>\$31,750</b>	<b>\$34,600</b>	<b>\$25,200</b>	<b>\$24,750</b>	<b>\$23,050</b>	<b>\$24,550</b>



# HARMONY TOWNSHIP

## PROPOSED BUDGET 2024

<b>363 Public Works</b>							
Spec. Public Works Services	363-110	\$1,000	\$500	\$500	\$500	\$250	\$250
<b>Total Public Works</b>		<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$250</b>	<b>\$250</b>
<b>364 Sanitation</b>							
Sale of Recyclable Material	364-500	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total Sanitation</b>		<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>390 Other Financing Sources</b>							
Insurance Dividends	395-010	\$20,000	\$20,000	\$24,000	\$28,000	\$32,000	\$25,000
Donations/Police	387-100					\$0	\$0
Misc Revenue	389-100	\$5,000	\$5,000	\$5,000	\$5,000	\$2,000	\$2,000
Sale of Personal Property	391-100	\$25,000	\$30,000	\$3,000	\$25,000	\$0	
Transfer from Sewer Fund	392-100	\$125,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
Transfer from Capital Improvement Fund	392-101			\$100,000	\$24,354	\$70,000	\$0
Transfer from Recreation Fund	392-103			\$8,000	\$0	\$0	
Note Proceeds	393-010		\$20,270				
<b>Total Other Financing Sources</b>		<b>\$175,000</b>	<b>\$210,270</b>	<b>\$275,000</b>	<b>\$217,354</b>	<b>\$239,000</b>	<b>\$162,000</b>
<b>394 Short Term Debt Proceeds</b>							
Debt Proceeds Other	394-000		\$117,761		\$101,000		
<b>GENERAL FUND</b>	<b>ACCT #</b>	<b>2019 BUDGET</b>	<b>2020 BUDGET</b>	<b>2021 BUDGET</b>	<b>2022 BUDGET</b>	<b>2023 BUDGET</b>	<b>2024 BUDGET</b>
<b>REVENUES</b>							
Tax Anticipation Note	394-010	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Refund of Prior Yr. Expenses	395-000			\$500	\$500	\$500	\$500
<b>Total Short Term Debt Proceeds</b>		<b>\$200,000</b>	<b>\$317,761</b>	<b>\$200,500</b>	<b>\$301,500</b>	<b>\$200,500</b>	<b>\$200,500</b>
<b>390 .000 Prior Fund Balance</b>	395-100	\$88,595	\$135,848	\$47,147	\$31,742	\$172,121	\$186,468
<b>TOTAL REVENUES</b>		<b>\$2,429,770</b>	<b>\$2,703,154</b>	<b>\$2,588,814</b>	<b>\$2,687,850</b>	<b>\$2,612,326</b>	<b>\$2,667,868</b>



# HARMONY TOWNSHIP

## 2024 Budget

GENERAL FUND							
EXPENSES	ACCT. #	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>400 General Government</b>							
Commissioner Salary	400.050	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375
Tax Collector Salary	400.060						
Supplies and Services	400.200	\$7,500	\$7,500	\$5,000	\$5,000	\$6,500	\$10,000
Travel Expense	400.330	\$500	\$1,100	\$1,100	\$1,300	\$5,000	\$0
Telephone Charges	400.321	\$2,000	\$3,200	\$5,000	\$3,000	\$1,000	\$0
Printing	400.342		\$1,840	\$2,600	\$2,500		\$0
Advertising	400.340	\$4,500	\$4,500	\$5,000	\$5,000	\$5,000	\$5,000
Insurance and Bonding	400.350	\$27,759	\$35,000	\$35,000	\$37,500	\$40,000	45000
Dues/Subscriptions	400.420	\$2,000	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500
Postage Expense	400.230	\$500	\$500	\$2,000	\$1,500	\$1,500	\$1,000
Training /Conference	400.460	\$2,000	\$2,000	\$2,000	\$2,000		\$1,500
<b>Total General Government</b>		<b>\$56,134</b>	<b>\$67,015</b>	<b>\$68,575</b>	<b>\$68,675</b>	<b>\$69,875</b>	<b>\$73,375</b>
<b>401 Administration</b>							
Manager Salary	401.100	\$70,000	\$72,500	\$75,000	\$75,000	\$75,000	\$80,000
Administrative Assistant Salary	401.120	\$39,782	\$31,200	\$31,200	\$32,235	\$43,239	\$43,239
Part-time Secretary Wages	401.130		\$17,550	\$15,600	\$15,000		\$0
Supplies and Services	401.200	\$2,500	\$3,000	\$7,000	\$3,500	\$2,000	\$2,000
Office Supplies	401.210			\$2,000	\$1,500	\$1,500	\$1,500
Postage	401.230	\$500	\$2,000	\$2,500	\$1,500	\$1,500	\$750
Computer	401.270	\$2,000	\$3,000	\$2,000	\$2,000	\$2,500	\$3,000
Telephone Charges	401.321			\$2,400	\$3,500	\$5,500	\$5,500
Equipment Rental	401.380	\$6,200	\$6,200	\$6,200	\$5,000	\$5,000	\$5,000
Printing	401.342		\$1,840	\$1,840	\$1,800	\$1,800	\$800
Training /Conference	401.460	\$500	\$500	\$500	\$500	\$500	\$500
Office Equipment	401.480						
Wells Fargo Gen Ser Pension	401.197	\$3,300	\$13,269	\$13,500	\$13,500	\$16,195	\$21,556
Capital Purchase	401.450	\$20,000	\$13,000	\$13,000	\$13,000	\$12,000	\$15,000
<b>Total Administration</b>		<b>\$144,782</b>	<b>\$164,059</b>	<b>\$172,740</b>	<b>\$168,035</b>	<b>\$166,734</b>	<b>\$178,845</b>

# HARMONY TOWNSHIP

## 2024 Budget

GENERAL FUND	ACCT#	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>EXPENSES</b>							
<b>402 Auditing Services</b>							
Auditing Services	402.000	\$4,800	\$5,250	\$5,250	\$5,250	\$5,750	\$7,000
Professional Services	402.310	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500	\$2,500
Auditing Advertisements	402.340				\$1,000	\$1,000	\$1,000
<b>Total Auditing</b>		<b>\$6,800</b>	<b>\$7,250</b>	<b>\$7,250</b>	<b>\$8,250</b>	<b>\$9,250</b>	<b>\$10,500</b>
<b>403 Tax Collection</b>							
Tax Collector/ Treasurer Salary	403.000	\$18,306	\$18,306	\$18,306	\$18,306	\$18,306	\$18,306
Supplies and Services	403.200	\$1,000	\$1,000	\$1,300	\$1,300	\$1,300	\$1,300
Postage	403.325	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Computer	403.270	\$500	\$500	\$500	\$500	\$500	\$500
Insurance and Bonding	403.350	\$900	\$900	\$900	\$1,000	\$1,000	\$1,000
Equipment/Rental	403.380						
<b>Total Tax Collection</b>		<b>\$21,706</b>	<b>\$21,706</b>	<b>\$22,006</b>	<b>\$22,106</b>	<b>\$22,106</b>	<b>\$22,106</b>
<b>404 Solicitor/ Legal Services</b>							
Solicitor Retainer	404.130	\$4,200	\$4,200	\$4,800	\$4,800	\$4,800	\$4,800
Other Legal Services	404.314	\$40,000	\$30,000	\$13,200	\$16,000	\$16,000	\$16,000
Special Legal Services	404.315			\$2,000	\$0	\$5,000	\$5,000
<b>Total Legal Services</b>		<b>\$44,200</b>	<b>\$34,200</b>	<b>\$20,000</b>	<b>\$20,800</b>	<b>\$25,800</b>	<b>\$25,800</b>
<b>406. Other Government Admin</b>							
Police Pension Fund Payments	406.000						
Workers Compensation	406.154	\$42,000	\$48,000	\$75,000	\$65,000	\$65,000	\$50,000
Hospitalization	406.156	\$358,000	\$405,000	\$395,000	\$280,000	\$253,754	\$243,000
Hospitalization Retired	406.157				\$91,000	\$120,000	\$133,000
Social Security	406.161	\$70,000	\$70,000	\$70,000	\$0		\$0
Pa. Unemployment	406.162	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000	\$10,000
Life/Short-term Disability Ins.	406.170				\$12,500	\$12,500	\$15,000
<b>Total Other Government</b>		<b>\$490,000</b>	<b>\$543,000</b>	<b>\$555,000</b>	<b>\$463,500</b>	<b>\$466,254</b>	<b>\$451,000</b>
<b>408 Engineering Services</b>							
Engineering Retainer	408.130	\$3,000	\$3,000	\$2,400	\$2,400	\$2,400	\$2,400
Other Engineering Service	408.314	\$30,000	\$30,000	\$25,000	\$20,000	\$25,000	\$20,000
<b>Total Engineering</b>		<b>\$33,000</b>	<b>\$33,000</b>	<b>\$27,400</b>	<b>\$22,400</b>	<b>\$27,400</b>	<b>\$22,400</b>

# HARMONY TOWNSHIP

## 2024 Budget

GENERAL FUND	ACCT #	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>EXPENSES</b>							
<b>409 Building Maintenance</b>							
Pt Time Cleaner	409.131			\$2,400	\$2,400	\$2,400	\$2,400
Operating/Maintenance Supplies	409.250	\$1,200	\$1,450	\$1,450	\$1,000	\$1,000	\$100
Professional Services	409.100	\$3,200	\$3,200			\$500	\$750
Boiler Insurance	409.352	\$160	\$160	\$160	\$200	\$300	\$0
Electricity	409.361	\$4,500	\$4,500	\$4,500	\$4,750	\$4,750	\$5,000
Gas	409.362	\$3,200	\$3,200	\$3,200	\$3,500	\$6,750	\$6,750
Water	409.365	\$1,100	\$1,100	\$1,100	\$750	\$750	\$750
Repairs and Maintenance	409.370	\$2,500	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000
Plumb/Heating Contract	409.620	\$500	\$500	\$500	\$500	\$500	\$500
Security Agreement	409.660	\$504	\$504	\$504	\$504	\$595	\$595
<b>Total Building Maintenance</b>		<b>\$16,864</b>	<b>\$16,114</b>	<b>\$15,814</b>	<b>\$15,604</b>	<b>\$19,545</b>	<b>\$18,845</b>

# HARMONY TOWNSHIP

## 2024 Budget

GENERAL FUND	ACCT #	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>EXPENSES</b>							
<b>410. Police</b>							
Police Chief Salary	410.121	\$78,753	\$81,110	\$83,949	\$86,466	\$88,941	\$91,625
Police Sergeant Salary	410.122						\$87,475
Patrolman's Salary	410.130	\$272,055	\$280,197	\$305,260	\$314,412	\$323,482	\$249,912
Part Time Patrolman	410.131	\$20,311	\$22,792	\$22,792	\$22,080	\$29,562	\$20,000
Overtime	410.183	\$27,830	\$27,481	\$30,171	\$31,802	\$32,716	\$34,000
Police Benefit Buyback	410.184	\$3,309					
DROP Pension	410.180						
Vacation Bonus	410.191	\$1,500	\$1,100	\$1,600	\$1,600	\$1,000	\$1,200
Longevity Pay	410.192	\$3,480	\$3,480	\$4,060	\$4,300	\$1,960	\$1,960
Court Hearing Pay	410.184	\$34,696	\$34,226	\$38,226	\$39,184	\$40,328	\$43,000
YE Completion Bonus	410.189	\$5,782	\$5,614	\$9,099	\$9,373	\$12,442	\$15,552
Police Pension	410.197	\$89,489	\$110,525	\$114,599	\$49,173	\$55,000	\$59,047
Holiday Dbl Time	410.188	\$19,744	\$19,313	\$22,102	\$22,765	\$23,421	\$27,676
Clothing Allowance	410.199	\$3,600	\$4,000	\$3,750	\$3,750	\$3,500	\$4,050
Supplies and Services	410.210		\$3,000	\$3,000	\$0		
Office Supplies & Services	410.210	\$2,000	\$2,000	\$2,000	\$5,000	\$2,000	\$1,000
Postage	410.215	\$500	\$500	\$500	\$0	\$0	\$250
Computer	410.270	\$11,000	\$3,000	\$3,000	\$3,000	\$1,500	\$500
Vehicle Fuel	410.231	\$11,500	\$11,500	\$11,500	\$11,500	\$12,000	\$14,000
Oil /Lubricants	410.234	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
Guns /Ammunition	410.242	\$1,000	\$1,000	\$1,000	\$0	\$0	\$8,000
Vehicle Maintenance	410.251	\$6,500	\$6,500	\$6,500	\$7,000	\$7,000	\$10,000
Minor Equipment	410.260	\$2,000	\$2,000	\$2,000	\$2,000	\$4,000	\$5,000
Professional Services	410.310				\$2,400	\$2,400	\$2,400
Special Legal Services	410.314						
Lab Testing Fees	410.316	\$3,000	\$3,000	\$3,000	\$1,500	\$1,000	\$1,000
Prior lab Testing Fees	410.317	\$7,000					
Telephone	410.321	\$5,500	\$5,500	\$5,500	\$4,500	\$4,500	\$4,500
Radio Equip Maintenance	410.327	\$1,500	\$1,590	\$1,590	\$1,500	\$500	\$250
Insurance and Bonding	410.350	\$12,374	\$13,000	\$14,500	\$14,500	\$20,000	\$20,000
Traffic Control Electricity	410.361	\$4,000	\$4,000	\$4,000	\$3,500	\$4,500	\$4,000
Repairs/Main Traff Ctr	410.370	\$2,000	\$2,000	\$2,000	\$27,000	\$1,000	\$3,500
Drug Task Force	410.400				\$1,500	\$4,000	\$2,000
Subscription and Dues Software	410.420	\$1,400	\$2,000	\$2,000	\$5,000	\$6,000	\$10,000
Police Contracted Services Veh	410.450	\$2,500	\$5,000	\$5,000	\$10,000	\$10,000	\$7,500
Capital Purchase	410.750	\$12,264	\$40,470	\$10,500	\$52,500	\$50,000	
Humane Society	410.910	\$4,400	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
<b>Total Police</b>		<b>\$651,987</b>	<b>\$701,398</b>	<b>\$718,698</b>	<b>\$741,805</b>	<b>\$747,252</b>	<b>\$733,897</b>



# HARMONY TOWNSHIP

## 2024 Budget

GENERAL FUND	ACCT #	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>EXPENSES</b>							
<b>411 Fire Planning Zoning</b>							
VFD Contracted Services	411.530	\$97,375	\$97,500	\$97,500	\$100,000	\$102,500	\$102,500
VFD Fire Relief Aid	411.540	\$15,000	\$15,000	\$15,000	\$14,000	\$18,500	\$18,000
VFD Fire Truck 2025 Payment	411.740						\$37,500
State Workers Insur Fund	411.550	\$18,000	\$14,000	\$14,000	\$16,000	\$16,000	\$16,000
<b>Total Fire Planning Zoning</b>		<b>\$130,375</b>	<b>\$126,500</b>	<b>\$126,500</b>	<b>\$130,000</b>	<b>\$137,000</b>	<b>\$174,000</b>
<b>413 Code Enforcement/ Zoning</b>							
Code Enforcement Salary	413.120	\$26,736	\$27,542	\$27,542	\$30,732		\$0
Code Enforcement P12	413.130		\$250	\$7,020			\$0
Code Enforc. Supplies	413.200	\$250	\$250	\$250	\$250	\$150	\$100
Code Enforcement Postage	413.230	\$500	\$500	\$250	\$250	\$250	\$150
Zoning Hearing Board	414.130			\$500	\$630	\$600	\$600
Legal Services	414.310	\$2,000	\$2,500	\$2,500	\$2,000	\$2,500	\$2,500
Professional/Legal Services	414.315				\$500	\$42,900	\$43,000
Mileage Reimbursement	414.338	\$500	\$500	\$0	\$300		\$0
Advertising	414.340			\$500	\$500	\$500	\$600
Dues and Subscriptions	414.420					\$4,000	\$0
<b>Total Code Enforcement/Zoning</b>		<b>\$29,986</b>	<b>\$31,542</b>	<b>\$38,562</b>	<b>\$35,162</b>	<b>\$50,900</b>	<b>\$46,950</b>
<b>Health and Human Services</b>							
Emer Management Supplies	415.000						
Welfare	200.000						
Covid 19	425.100			\$1,250	\$1,250	\$1,000	\$0
<b>Total Health and Human Services</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,000</b>	<b>\$0</b>
<b>Sanitation</b>							
Recycling Collection/ Disposal	426.100	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$2,000
Collection /Disposal	426.310	\$1,200	\$1,200	\$1,200	\$1,000	\$1,000	\$200
Professional Services	426.310						
<b>TOTAL SANITATION</b>		<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,200</b>	<b>\$2,200</b>	<b>\$2,200</b>

# HARMONY TOWNSHIP

## 2024 Budget

GENERAL FUND	ACCT #	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>EXPENSES</b>							
<b>430 Public Works</b>							
Road Foremans Salary	430.120	\$62,524	\$62,524	\$67,642	\$70,346	\$72,446	\$74,619
FT Laborer Salary	430.130	\$150,295	\$154,752	\$172,599	\$179,526	\$185,000	\$190,550
PT Laborer Salary	430.131						
Overtime	430.183	\$19,167	\$19,751	\$21,471	\$22,333	\$23,038	\$24,000
Clothing Allowance	430.191	\$900	\$900	\$1,400	\$1,400	\$1,400	\$1,400
Holiday Dbl Time	430.192	\$1,227	\$1,686	\$1,848	\$1,922	\$4,000	\$4,500
Hazard Pay	430.193	\$9,107	\$7,200	\$8,640	\$8,640	\$8,640	\$9,000
Pension Teamsters	430.197	\$22,844	\$22,844	\$24,469	\$25,236		\$27,128
Wells Fargo Pension	430.198	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600
Vehicle fuel Gasoline	430.231	\$7,000	\$7,000	\$7,000	\$9,000	\$10,000	\$7,500
Vehicle Diesel	430.232	\$1,500	\$1,500	\$1,500	\$2,000	\$4,000	\$4,000
Oil	430.234						
Vehicle Repair/Maintenance	430.250	\$10,000	\$7,500	\$7,500	\$7,500	\$9,000	\$9,000
Purchase Minor Equipment	430.260	\$1,000	\$1,000	\$1,000	\$500	\$500	\$1,000
Electricity	430.361	\$1,000	\$1,000	\$1,000			\$2,000
Gas 2801 Woodland Rd	430.362				\$4,000	\$5,000	\$6,000
Electricity 2801 Woodland Rd	430.363				\$1,500	\$1,750	\$0
Rental of Equipment	430.384				\$250	\$250	\$250
Electric 2400 Beaver	430.364				\$750	\$300	\$0
2801 Water	430.365				\$750	\$500	\$500
Continuing Education	430.460	\$500	\$500	\$500	\$500	\$500	\$500
Capital Purchase	430.700	\$14,661	\$117,761		\$51,500		\$0
Purchase Capital Equip	430.740	\$0	\$0	\$0			
Repairs and Mainten	433.370				\$500	\$500	\$500
Storm Sewers /Drains	436.100				\$1,500	\$2,000	\$2,000
Repair Tools & Machinery	437.100	\$2,000	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500
Highway Repairs/Supplies	438.200	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Public Works Sub Total</b>		<b>\$330,325</b>	<b>\$424,518</b>	<b>\$335,169</b>	<b>\$408,253</b>	<b>\$346,924</b>	<b>\$382,547</b>
<b>446 Storm Water ManagementMS4</b>							
Collection/Disposal	446.100	\$1,500	\$1,500	\$1,500	\$1,000	\$2,000	\$1,000
MS4 Supplies	446.210	\$5,000	\$5,000	\$5,000	\$1,000	\$2,000	\$2,000
Professional Services	446.310	\$5,000	\$5,000	\$5,000	\$2,500	\$3,500	\$3,000
Engineering Services	446.314		\$500	\$500	\$5,000	\$1,000	\$1,000
NPDES Permit	446.400				\$500	\$500	\$500
<b>Public Works Other</b>		<b>\$11,500</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$10,000</b>	<b>\$8,500</b>	<b>\$7,500</b>

# HARMONY TOWNSHIP

## 2024 Budget

8000	ACCT #	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>EXPENSES</b>							
<b>Total Public Works</b>		<b>\$341,825</b>	<b>\$448,518</b>	<b>\$347,169</b>	<b>\$418,253</b>	<b>\$355,424</b>	<b>\$390,047</b>
<b>450. Culture and Recreation</b>							
Parks and Recreation	454.250	\$1,000	\$1,000	\$1,000		\$1,500	\$5,000
Playgrounds	454.370	\$500	\$500	\$8,500	\$9,000	\$8,000	\$7,000
Civic Contributions	457.500						
VFD Perennial Planting Project	457.510	\$1,275	\$1,275	\$1,275	\$1,275	\$2,150	\$2,150
<b>Total Culture and Recreation</b>		<b>\$2,775</b>	<b>\$2,775</b>	<b>\$10,775</b>	<b>\$10,275</b>	<b>\$11,650</b>	<b>\$14,150</b>

# HARMONY TOWNSHIP

## 2024 Budget

GENERAL FUND	ACCT #	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<b>EXPENSES</b>							
<b>471. Debt Principal</b>							
2018 Series GO Bond	471.100	\$199,732	\$135,000	\$140,000	\$145,000	\$154,999	\$150,000
New Public Works Truck/Plow	471.160				\$10,992	\$10,992	\$10,183
2016 Ford Principal	471.150	\$3,177					
2015 Ford TYMCO	471.160	\$29,962					
F350 Truck	471.180			\$14,723	\$6,135		
F550 Truck	471.170	\$15,169					
2022 Ford Interceptor Police	471.170					\$10,000	\$9,951
2019 Frd Sed Interceptor Police	471.190		\$12,356	\$12,356	\$4,179		
Fiscal Agent Fees	475.000		\$916	\$916	\$916	\$950	\$960
Miscellaneous Expenses	480.100		\$2,500	\$2,500	\$3,000	\$4,000	\$5,000
Other Insur Premiums	489.000	\$5,396	\$5,396	\$5,396			
Repay Tax Antic Note	489.100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TAN Interest	489.170	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Debt Principal	490.010						
Transfer Contingency Fnd	490.100		\$14,000				
Transfer to Recreation Fund	495.000						
Refund Prior Yr Revenues	495.000				\$0		
Payroll Expense Payroll Taxes	6560.000		\$31,352		\$70,000	\$70,000	\$70,000
<b>Total Debt Principal</b>		<b>\$459,436</b>	<b>\$407,520</b>	<b>\$381,891</b>	<b>\$446,222</b>	<b>\$456,941</b>	<b>\$452,094</b>
<b>472 DEBT INTEREST</b>							
Debt Int 2018 GO Series Bond	472.100	\$29,962	\$60,962	\$56,912	\$52,713	\$40,363	\$43,863
2022 Police Interceptor Ford	472.110					\$1,053	\$789
2022 P W Trk Debt Int						\$1,078	\$807
<b>Total Debt Interest</b>		<b>\$29,962</b>	<b>\$60,962</b>	<b>\$56,912</b>	<b>\$52,713</b>	<b>\$42,494</b>	<b>\$45,459</b>
<b>486 INSURANCE</b>							
Other Insurance	486.355						
<b>Total 486 Insurance</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>489 MISCELLANEOUS</b>							
Bank Fees	489.000		\$600	\$600	\$900	\$500	\$1,200
Misc Expense	489.001		2,400	\$2,400	\$2,500	\$5,000	\$5,000
Refund of PY Revenues	495.000		\$500	\$500	\$0		
<b>Total 489 Miscellaneous</b>		<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,400</b>	<b>\$5,500</b>	<b>\$6,200</b>
<b>492 INTERFUND OPERATING TRANSFERS</b>							
Transfer to 2018 GO Bond Series	492.100				\$7,200		\$0



# HARMONY TOWNSHIP

## 2024 Budget

<b>TOTAL EXPENSES</b>		<b>\$2,462,232</b>	<b>\$2,671,459</b>	<b>\$2,576,442</b>	<b>\$2,637,850</b>	<b>\$2,617,325</b>	<b>\$2,667,868</b>

