

HARMONY TOWNSHIP
PROPOSED BUDGET 2025

GENERAL FUND	ACCT #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENTS
REVENUES									
300 Real Estate									
Real Estate Current	301-300	\$1,130,000	\$1,130,000	\$1,125,000	\$1,135,000	\$1,140,000	\$1,263,988	\$1,200,000	Tax Rate 4.8350 mills General and Debt
Real Estate Delinquent	301-200	\$110,000	\$110,000	\$100,000	\$60,000	\$60,000	\$63,762	\$60,000	
Real Estate Special Levy	301-100								
Total Real Estate		\$1,240,000	\$1,240,000	\$1,225,000	\$1,195,000	\$1,200,000	\$1,327,750	\$1,260,000	
310 Local Tax Exemption Act									
Del Per Capita Taxes	310-020	\$50	\$50	\$50	\$25	\$0	\$0	\$0	
Real Estate Transfer Tax	310-100	\$35,000	\$40,000	\$40,000	\$40,000	\$37,500	\$30,005	\$37,500	
Earned Income Tax	310-210	\$415,000	\$400,000	\$410,000	\$450,000	\$550,000	\$427,242	\$575,000	Protected by Berthelmer
Mercantile Tax	310-310	\$35,000	\$50,000	\$50,000	\$65,000	\$60,000	\$67,139	\$62,500	
Mercantile Tax Del	310-330	\$1,000	\$1,500	\$1,500	\$1,000	\$1,000	\$0	\$1,000	
Mercantile License	310-320						\$55	\$55	
Local Services Tax	310-610	\$34,000	\$45,000	\$46,000	\$45,000	\$40,000	\$36,565	\$48,000	Protected by Keystone
Mechanical Device Tax	310-700	\$600	\$600	\$400	\$400	\$200	\$7,000	\$6,500	
Total Local Taxes		\$560,650	\$537,150	\$547,950	\$601,425	\$688,700	\$568,007	\$730,555	
320 Licenses and Permits									
Cable TV Franchise	321-800	\$35,000	\$34,000	\$32,000	\$32,000	\$50,000	\$34,348	\$45,000	
Demolition Permit	322-200	\$100	\$100	\$100	\$100	\$100	\$0	\$0	
Dumpster Permit	322-400	\$100	\$100	\$100	\$100	\$100	\$125	\$100	
Street Opening Permits	322-800	\$5,000	\$5,000	\$5,000	\$3,000	\$5,000	\$8,500	\$5,000	Col Gas/NISource
Columbia Gas Project	322-810				\$3,000	\$5,000	\$6,000	\$5,000	
Total Licenses and Permits		\$60,200	\$59,200	\$60,200	\$60,200	\$60,100	\$48,973	\$55,100	
330 Fines and Forfeits									
Traffic Fines	331-100	\$16,000	\$14,000	\$15,000	\$15,000	\$17,500	\$19,541	\$20,000	
DLU Fines	331-105	\$2,000	\$2,000	\$3,000	\$4,000	\$2,000	\$1,644	\$2,000	
Non-Traffic Fines	331-120	\$2,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,105	\$3,000	
State Police Fines	331-100			\$600	\$600	\$800	\$767	\$800	
Parking Violation Fines	331-140	\$50	\$50	\$50	\$50	\$0	\$0	\$0	
Restitution	332-000	\$2,000	\$2,000	\$2,000	\$2,000	\$1,000	\$2,954	\$1,500	
Judicial Sale Proceeds	332-100	\$500	\$500	\$500	\$250	\$0	\$0	\$0	
Total Fines and Forfeits		\$22,550	\$20,550	\$24,150	\$24,900	\$24,300	\$28,011	\$27,300	
341 Interest Earnings									
General Fund Interest	341-100	\$6,000	\$3,000	\$1,200	\$4,000	\$15,000	\$30,654	\$15,000	
Interest Income Drug Task Force	341-700		\$100	\$20	\$80	\$200	\$416	\$100	
Interest on Money Mkt	341-004			\$400	\$1,400	\$200	\$9,091	\$1,000	
Interest on Police Pension	341-130		\$30	\$20	\$150	\$200	\$96	\$125	
Interest on Fire Escrow	341-140		\$30	\$20	\$50	\$100	\$121	\$100	
American Rescue Fund	341-150			\$50	\$1,000		\$4,815	\$0	
Total Interest Earnings		\$6,000	\$3,160	\$1,710	\$6,680	\$15,500	\$45,193	\$16,325	
350 Intergovernmental Revenue									
American Rescue Fund	351-150			\$156,794	\$0	\$0	\$0	\$0	
CARES Act Civ Distrib 2020	351-050		\$75,207	\$0	\$0	\$0	\$0	\$0	Per County Notice
Park Improvement Grant	354-090				\$0	\$0	\$0	\$0	

HARMONY TOWNSHIP
PROPOSED BUDGET 2025

GENERAL FUND REVENUES	ACCT #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENTS
Public Utility Realty Tax	355-010	\$7,000	\$7,000	\$5,000	\$8,000	\$9,000	\$7,454	\$8,500	2020 receipts
Municipal Pension State	355-050	\$85,000	\$75,000	\$71,000	\$59,000	\$75,000	\$63,172	\$55,000	Moehrenhaupt calculation
Vol Fire Dept. State Aid	355-400	\$15,000	\$15,500	\$14,000	\$17,500	\$17,500	\$17,775	\$17,500	2024 funds
Alcohol Beverage Tax	355-080	\$600	\$600	\$600	\$600	\$800	\$800	\$800	
Drug Task Force Revenue	355-099			\$500	\$500		\$101	\$0	
Task Force Reimbr	355-100	\$1,000	\$1,000	\$1,000	\$500	\$0	\$0	\$0	
Total Intergovernmental Revenue		\$108,600	\$174,307	\$248,894	\$86,100	\$102,300	\$89,302	\$81,800	
360 Charges for Services									
Zoning and Land Develop	361-130					\$0	\$600	\$0	Developer Escrow
Fees for Eng Review	361-320	\$500	\$250	\$250	\$250	\$250	\$0	\$250	
Zoning and Sub Div. Perm	361-330	\$500	\$250	\$250	\$250	\$250	\$780	\$250	
Hearing Fees	361-340	\$3,000	\$3,000	\$1,000	\$500	\$600	\$0	\$600	Developers Escrow
Municipal Letters /Copies	361-510	\$2,000	\$2,500	\$2,500	\$2,000	\$2,000	\$0	\$1,000	No Lien Letters
Reproduction of records	361-700	\$75	\$0	\$0	\$0	\$0	\$0	\$0	
Total Charges for Services		\$6,075	\$6,000	\$4,000	\$3,000	\$3,100	\$1,380	\$2,100	
362 Public Safety									
Special Police Services	362-100	\$500	\$1,000	\$1,000	\$500	\$2,500	\$1,689	\$2,000	DUI Check Points
Sale of Police Reports	362-110	\$600	\$200	\$400	\$250	\$350	\$300	\$350	
DUI Reimbursement	362-120	\$2,000	\$2,000	\$500	\$500	\$600	\$0	\$500	
Building Permits	362-410	\$7,000	\$1,000	\$1,500	\$2,500	\$1,500	\$2,960	\$1,500	
Zoning Permits	362-411	\$1,000	\$500	\$750	\$700	\$350	\$165	\$350	
Use & Occ. Permits	362-450	\$11,000	\$500	\$100	\$100	\$1,750	\$2,475	\$2,000	
Rental registration Fees	362-451	\$3,000	\$9,000	\$9,000	\$9,000	\$9,000	\$2,832	\$9,000	
PM Inspection Sale	362-452	\$3,000	\$3,500	\$4,000	\$3,500	\$1,000	\$0	\$1,000	
Act 13 Impact Fees	362-460			\$0	\$0		\$0		
Smoke & Dye Cert's	362-470	\$6,500	\$7,500	\$7,500	\$6,000	\$7,500	\$8,320	\$7,500	
Total Public Safety		\$34,600	\$25,200	\$24,750	\$23,050	\$24,550	\$18,741	\$24,200	
363 Public Works									
Spec. Public Works Services	363-110	\$500	\$500	\$500	\$250	\$250	\$0	\$250	
Total Public Works		\$500	\$500	\$500	\$250	\$250	\$0	\$250	
364 Sanitation									
Sale of Recyclable Material	364-500	\$100	\$100	\$100	\$100	\$100	\$0	\$100	
Total Sanitation		\$100	\$100	\$100	\$100	\$100	\$0	\$100	
390 Other Financing Sources									
Insurance Dividends	395-010	\$20,000	\$24,000	\$28,000	\$32,000	\$25,000	\$30,290	\$30,000	MRM
Donations/Police	387-100				\$0	\$0	\$18,000	\$18,000	Shop With A Cop
Misc Revenue	389-100	\$5,000	\$5,000	\$5,000	\$2,000	\$2,000	\$37,148	\$2,000	
Sale of Personal Property	391-100	\$30,000	\$3,000	\$25,000	\$0	\$0	\$176	\$0	Sale of Police & PW Veh
Transfer from Sewer Fund	392-100	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$69,000	\$135,000	Annual Transfer
Transfer from Capital	392-101		\$100,000	\$24,354	\$70,000	\$0	\$355,167		
Improvement Fund	392-103			\$8,000	\$0	\$0	\$0	\$7,500	Pol Veh Loan Proceeds
Transfer from Recreation Fund	393-010	\$20,270		\$0	\$0		\$0		
Total Other Financing Sources		\$210,270	\$275,000	\$217,354	\$239,000	\$162,000	\$491,781	\$192,500	
394 Short Term Debt Proceeds									
Debt Proceeds Other	394-000	\$117,761	\$0	\$101,000	\$0	\$0	\$0	\$0	PW/Pol Veh Loan Proceed

2025 MUNICIPAL AUTHORITY BUDGET

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REVENUES	Acct #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENT
Sewage Fund Interest	341-110	8,000.00	4,000.00	6,000.00	6,000.00	25,000.00	36,903.00	15,000.00	
Sewage Rental Fees	364-100	820,000.00	820,000.00	820,000.00	820,000.00	820,000.00	729,110.00	820,000.00	
Sewage Tap In Fees	364-110	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00	12,000.00	4,000.00	
Sewage Miscellaneous Revenues	364-167	2,500.00	2,500.00	2,500.00	2,500.00	1,000.00	250.00	1,000.00	
Conway Borough Buy In 2nd Install.		16,500.00	16,500.00						
Fire Hydrant Fees	383-12	15,840.00	15,840.00						
Prior Fund Balance	390-000	121,382.00	135,382.00	156,702.00	169,172.00	125,272.00		349,002.00	
Total SA Revenues		988,222.00	998,222.00	989,202.00	1,001,672.00	973,272.00	778,263.00	1,189,002.00	
Legal									
Solicitor Fees	404-131	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,400.00	3,000.00	
Total Legal		3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,400.00	3,000.00	
General Government									
Supplies	405-200	4,200.00	4,200.00	4,000.00	4,000.00	2,000.00	2,097.00	2,500.00	
Advertising	405-341	1,000.00	1,000.00	500.00	500.00	500.00	290.00	500.00	
Printing/Mailing Services	405-342	8,000.00	8,000.00	8,000.00	8,000.00	4,000.00	5,800.00	6,000.00	
Data Acquisition Consumption	405-343	1,250.00	1,250.00	1,250.00	1,250.00	1,000.00		1,000.00	
Computer Programming	405-344	1,250.00	1,250.00	1,250.00	1,250.00	1,000.00		1,000.00	
Engineering Fees	408-191	8,000.00	8,000.00	8,000.00	8,000.00	12,000.00	14,943.00	20,000.00	
Hydrant Rental	411-353	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	10,125.00	13,500.00	
Total General Government		35,700.00	35,700.00	35,000.00	35,000.00	32,500.00	38,055.00	50,500.00	
429 Sewer Service Fees									
Ambridge Borough Fees	429-001	350,000.00	350,000.00	350,000.00	350,000.00	327,262.00	286,557.00	310,000.00	
Baden Borough Fees	429-002	152,570.00	152,570.00	140,000.00	152,570.00	140,000.00	171,000.00	160,000.00	
Baden Borough Debt Service	429-003	108,000.00	108,000.00	102,880.00	102,880.00	107,738.00	78,612.00	100,000.00	
Leet Township Fees	429-004	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	16,298.00	22,500.00	
Total Sewer Service Fees		635,570.00	635,570.00	617,880.00	630,450.00	600,000.00	552,467.00	592,500.00	
Debt Principal									
Debt Principal	471-4	82,452.00	82,452.00	82,452.00	82,452.00	82,452.00	82,452.00	82,452.00	USDA Bond Payment
Total Debt Principal		82,452.00	82,452.00	82,452.00	82,452.00	82,452.00	82,452.00	82,452.00	
Miscellaneous									
Bank Fees	480-100			300.00	500.00	550.00	665.66	550.00	
Sewage Fund Miscellaneous	480-102	1,500.00	1,500.00	1,500.00	1,500.00	4,000.00	912.00	2,000.00	
Super Vac Rental	480-200	2,500.00	2,500.00	2,500.00	5,000.00	5,000.00	10,589.00	15,000.00	
Manhole Repairs	480-201	2,500.00	2,500.00	2,000.00	4,000.00	6,000.00	2,585.00	8,000.00	
Miscellaneous Project Repair Fees	0.00000						89,017.00	50,000.00	
Total Miscellaneous		6,500.00	6,500.00	6,300.00	11,000.00	15,550.00	103,768.66	75,550.00	
Transfer to General Fund									
Total Transfer to General Fund	492-000	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	69,000.00	135,000.00	
Total Transfer to General Fund		135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	69,000.00	135,000.00	

HARMONY TOWNSHIP 2025 Budget

GENERAL FUND	ACCT. #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD ACTUAL 10/31	2025 BUDGET	COMMENTS
400 General Government									
Commissioner Salary	400.050	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	\$9,375	
Tax Collector Salary	400.060								
Supplies and Services	400.200	\$7,500	\$5,000	\$5,000	\$6,500	\$10,000	\$1,201	\$7,500	
Travel Expense	400.330	\$1,100	\$1,100	\$1,300	\$5,000	\$0	\$0	\$0	
Telephone Charges	400.321	\$3,200	\$5,000	\$3,000	\$1,000	\$0	\$640	\$1,000	new phone system
Printing	400.342	\$1,840	\$2,600	\$2,500	\$5,000	\$0	\$0	\$0	Newsletter
Advertising	400.340	\$4,500	\$5,000	\$5,000	\$5,000	\$5,000	\$3,461	\$6,000	
Insurance and Bonding	400.350	\$35,000	\$35,000	\$37,500	\$40,000	\$45,000	\$39,431	\$47,500	Pub Off, Umbrella Xcess, Package Auto, Crime, Gen Lib
Dues/Subscriptions	400.420	\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,313	\$1,500	
Postage Expense	400.230	\$500	\$2,000	\$1,500	\$1,500	\$1,000	\$678	\$1,000	
Training /Conference	400.460	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$0	\$1,500	
Total General Government		\$67,015	\$68,575	\$68,675	\$69,875	\$73,375	\$56,099	\$75,375	approx. 4% increase
401 Administration									
Manager Salary	401.100	\$72,500	\$75,000	\$75,000	\$75,000	\$80,000	\$71,126	\$82,500	Per Contract
Administrative Assistant Salary	401.120	\$31,200	\$31,200	\$32,235	\$43,239	\$43,239	\$41,719	\$50,000	
Part-time Secretary Wages	401.130	\$17,550	\$15,600	\$15,000	\$15,000	\$0	\$0	\$0	20 hrspxx52=1040 x\$15.00=\$15,600.00
Supplies and Services	401.200	\$3,000	\$7,000	\$3,500	\$2,000	\$2,000	\$714	\$2,000	VitHaus/ Software renewals/ QB/webpage
Office Supplies	401.210	\$2,000	\$2,000	\$1,500	\$2,000	\$1,500	\$986	\$1,500	
Postage	401.230	\$2,000	\$2,500	\$1,500	\$1,500	\$750	\$826	\$1,000	if newsletter printed separately
Computer	401.270	\$3,000	\$2,000	\$2,000	\$2,500	\$3,000	\$7,406	\$3,000	3 computers
Telephone Charges	401.321		\$2,400	\$3,500	\$5,500	\$5,500	\$4,465	\$5,500	Internet
Equipment Rental	401.380	\$6,200	\$6,200	\$5,000	\$5,000	\$5,000	\$4,117	\$5,000	Copier Rental/ Admin
Printing	401.342	\$1,840	\$1,840	\$1,800	\$1,800	\$800	\$0	\$800	Newsletter
Training /Conference	401.460	\$500	\$500	\$500	\$500	\$500	\$45	\$500	
Office Equipment	401.480								
Wells Fargo Gen Ser Pension	401.197	\$13,269	\$13,500	\$13,500	\$16,195	\$21,556	\$0	\$15,883	1650 x 2 = 3300 Temp Plan/ Manager MMIO
Capital Purchase	401.450	\$13,000	\$13,000	\$13,000	\$12,000	\$15,000	\$1,195	\$10,000	Computer purchase, COG GIS and Ordinance Codification
Total Administration		\$164,059	\$172,740	\$168,035	\$166,734	\$178,845	\$132,599	\$182,683	6% increase

HARMONY TOWNSHIP

2025 Budget

GENERAL FUND EXPENSES	ACCT#	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENTS
402 Auditing Services	402.000	\$5,250	\$5,250	\$5,250	\$5,750	\$7,000		\$7,000	DCHED Audit
Professional Services	402.310	\$2,000	\$2,000	\$2,000	\$2,500	\$2,500	\$7,492	\$2,500	Routine Consultation with Auditor
Auditing Advertisements	402.340			\$1,000	\$1,000	\$1,000		\$1,000	Combined spreadsheet Beaver Cty. Times
Total Auditing		\$7,250	\$7,250	\$8,250	\$9,250	\$10,500	\$7,492	\$10,500	
403 Tax Collection									
Tax Collector/ Treasurer Salary	403.000	\$18,306	\$18,306	\$18,306	\$18,306	\$18,306	\$10,692	\$18,306	
Supplies and Services	403.200	\$1,000	\$1,300	\$1,300	\$1,300	\$1,300	\$1,095	\$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	\$90	\$500	
Insurance and Bonding	403.350	\$900	\$900	\$1,000	\$1,000	\$1,000	\$107	\$1,000	Tax Collector Bond 2019-20
Equipment/Rental	403.380							\$0	
Total Tax Collection		\$21,706	\$22,006	\$22,106	\$22,106	\$22,106	\$11,984	\$22,106	
404 Solicitor/ Legal Services									
Solicitor Retainer	404.130	\$4,200	\$4,800	\$4,800	\$4,800	\$4,800	\$3,200	\$4,800	
Other Legal Services	404.314	\$30,000	\$13,200	\$16,000	\$16,000	\$16,000	\$10,090	\$16,000	
Special Legal Services	404.315		\$2,000	\$0	\$5,000	\$5,000	\$0	\$5,000	Non Res EIT Matter
Total Legal Services		\$34,200	\$20,000	\$20,800	\$25,800	\$25,800	\$13,290	\$25,800	
406. Other Government Admin									
Police Pension Fund Payments	406.000								This was budgeted for Loskoeh Final Payment went through Payroll
Workers Compensation	406.154	\$48,000	\$75,000	\$65,000	\$65,000	\$50,000	\$19,708	\$50,000	
Hospitalization	406.156	\$405,000	\$395,000	\$280,000	\$253,754	\$243,000	\$169,941	\$243,000	\$264,758 GRP \$14,400 Med Ins Comp
Hospitalization Retired	406.157			\$91,000	\$120,000	\$133,000	\$98,797	\$133,000	
Social Security	406.161	\$70,000	\$70,000	\$0	\$0	\$0	\$4,315	\$10,000	7.65% See 6560 PUTA
Pa. Unemployment	406.162	\$20,000	\$15,000	\$15,000	\$15,000	\$10,000	\$8,234	\$15,000	Per Turnley CPA
Life/Short-term Disability Ins	406.170			\$12,500	\$12,500	\$15,000		\$15,000	
Total Other Government		\$543,000	\$555,000	\$463,500	\$466,254	\$451,000	\$300,995	\$451,000	
408 Engineering Services									
Engineering Retainer	408.130	\$3,000	\$2,400	\$2,400	\$2,400	\$2,400	\$400	\$2,400	
Other Engineering Service	408.314	\$30,000	\$25,000	\$30,000	\$25,000	\$20,000	\$350	\$2,000	Possible Rate Increase and Cost Containment
Total Engineering		\$33,000	\$27,400	\$22,400	\$27,400	\$22,400	\$750	\$4,400	

HARMONY TOWNSHIP 2025 Budget

GENERAL FUND EXPENSES	ACCT #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENTS
409 Building Maintenance									
Part Time Cleaner	409.131		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,700	Pay Roll 5 hrs per week/\$10.00 per hr
Operating/Maintenance Supplies	409.250	\$1,450	\$1,450	\$1,000	\$1,000	\$1,000	\$1,567	\$2,000	
Professional Services	409.100	\$3,200			\$500	\$750	\$0	\$750	
Boiler Insurance	409.352	\$160	\$160	\$200	\$300	\$0	\$194	\$200	
Electricity	409.361	\$4,500	\$4,500	\$4,750	\$4,750	\$5,000	\$4,805	\$6,000	
Gas	409.362	\$3,200	\$3,200	\$3,500	\$6,750	\$6,750	\$3,061	\$6,000	
Water	409.365	\$1,100	\$1,100	\$750	\$750	\$750	\$339	\$750	
Repairs and Maintenance	409.370	\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$1,019	\$2,000	
Plumb/Heating Contract	409.620	\$500	\$500	\$500	\$500	\$500	\$429	\$500	Alberts
Security Agreement	409.660	\$504	\$504	\$504	\$595	\$595	\$1,294	\$750	Knighthawk
Total Building Maintenance		\$16,114	\$15,814	\$15,604	\$19,545	\$18,845	\$15,108	\$21,650	

HARMONY TOWNSHIP

2025 Budget

GENERAL FUND EXPENSES	ACCT #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENTS
410. Police									
Police Chief Salary	410.121	\$81,110	\$83,949	\$86,466	\$88,941	\$91,625	\$84,586	\$95,000	
Police Sergeant Salary	410.122	\$280,197	\$305,260	\$314,412	\$323,482	\$329,912	\$292,604	\$360,000	
Patrolman's Salary	410.130	\$22,792	\$22,792	\$22,080	\$29,562	\$20,000	\$468	\$10,000	prior Year 20,311
Part Time Patrolman	410.131	\$27,481	\$30,171	\$31,802	\$32,716	\$34,000	\$46,949	\$40,000	Prior Year Budget \$3,500
Overtime	410.183								Loskoeh \$3,308.88 2 nd pay 03/16/19
Police Benefit Buyback	410.184								
DROP Pension	410.180								
Vacation Bonus	410.187	\$1,100	\$1,600	\$1,600	\$1,000	\$1,200	\$0	\$1,200	2021 Projected Contract
Longevity Pay	410.182	\$3,480	\$4,060	\$4,300	\$1,960	\$1,960	\$0	\$2,720	2021 Projected Contract
Court Hearing Pay	410.184	\$34,226	\$38,226	\$39,184	\$40,328	\$43,000	\$26,842	\$43,000	25000
YE Completion Bonus	410.189	\$5,614	\$9,099	\$9,373	\$12,442	\$15,552	\$0	\$16,000	2021 Projected Contract
Police Pension	410.197	\$110,525	\$114,599	\$49,173	\$55,000	\$59,047	\$9,284	\$0	No Contribution
Holiday Dbl Time	410.188	\$19,313	\$22,102	\$22,765	\$23,421	\$27,676	\$24,110	\$28,507	2021 Projected Contract
Clothing Allowance	410.199	\$4,000	\$3,750	\$3,750	\$3,500	\$4,050	\$5,126	\$3,750	Contract \$700x5/\$3500 + \$250 pt time
Office Supplies & Services	410.210	\$2,000	\$2,000	\$5,000	\$2,000	\$1,000	\$316	\$1,000	
Postage	410.215	\$500	\$500	\$0	\$0	\$250	\$40	\$250	
Computer	410.270	\$3,000	\$3,000	\$3,000	\$1,500	\$500	\$0	\$500	New Software Renewal
Vehicle fuel	410.231	\$11,500	\$11,500	\$11,500	\$12,000	\$14,000	\$8,483	\$13,000	
Oil /lubricants	410.234	\$1,000	\$1,000	\$0	\$0	\$0	\$393	\$8,000	Included in vehicle repair/maintenance
Guns /Ammunition	410.242	\$1,000	\$1,000	\$0	\$0	\$8,000	\$4,685	\$10,000	
Vehicle Maintenance	410.251	\$6,500	\$6,500	\$7,000	\$7,000	\$10,000	\$4,685	\$10,000	
Minor Equipment	410.260	\$2,000	\$2,000	\$2,000	\$4,000	\$5,000	\$1,920	\$5,000	2 VESTS, Taser /2nd installment (total due Yr 345-\$57,60)
Professional Services	410.310			\$2,400	\$2,400	\$2,400	\$0	\$2,400	Civil Service Testing
Special Legal Services	410.314								
Lab Testing Fees	410.316	\$3,000	\$3,000	\$1,500	\$1,000	\$1,000	\$186	\$1,000	250x12 = 30000
Telephone	410.321	\$5,500	\$5,500	\$4,500	\$4,500	\$4,500	\$2,256	\$4,500	Concast and Sprint
Radio Equip Maintenance	410.327	\$1,590	\$1,590	\$1,500	\$500	\$250	\$0	\$250	
Insurance and Bonding	410.354	\$13,000	\$14,500	\$14,500	\$20,000	\$20,000	\$16,976	\$18,000	Police Pro Liability w/6% increase(12374)
Traffic Control Electricity	410.361	\$4,000	\$4,000	\$3,500	\$4,500	\$4,000	\$3,810	\$4,800	
Repairs/Main Traff Ctrl	410.370	\$2,000	\$2,000	\$27,000	\$1,000	\$3,500	\$0	\$3,000	Duss & Dearborn Insur Proceeds
Drug Task Force	410.400			\$1,500	\$4,000	\$2,000	\$0	\$2,000	
Subscription and Dues Software	410.420	\$2,000	\$2,000	\$5,000	\$6,000	\$10,000	\$4,637	\$10,000	Vi Haus/Byr Ctr D/A/Software/Copier
Police Contracted Services Veh	410.450	\$5,000	\$5,000	\$10,000	\$10,000	\$7,500	\$9,078	\$10,000	Vehicle Calibration-VCG
Capital Purchase	410.750	\$40,470	\$10,500	\$2,500	\$50,000	\$84,630	\$50,000	\$50,000	2 New Cars and Lifting
Humane Society	410.910	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$3,733	\$4,500	Contract \$700x5/\$3500 + \$250 pt time
Total Police		\$698,398	\$715,698	\$741,805	\$747,252	\$733,897	\$631,160	\$748,377	

HARMONY TOWNSHIP

2025 Budget

GENERAL FUND EXPENSES	ACCT #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENTS
411 Fire Planning Zoning									
VHD Contracted Services	411.530	\$97,500	\$97,500	\$100,000	\$102,500	\$102,500	\$57,643	\$107,500	Contracted Services
VHD Fire Relief Aid	411.540	\$15,000	\$15,000	\$14,000	\$18,500	\$18,000	\$17,775	\$17,500	State Aid
VHD Fire Truck 2025 Payment						\$37,500		\$75,000	\$75,000 Due 6/2025
State Workers Insur Fund	411.550	\$14,000	\$14,000	\$16,000	\$16,000	\$16,000	\$13,021	\$16,500	SWIF: \$4,500+ \$887810= 14,000
Total Fire Planning Zoning		\$126,500	\$126,500	\$130,000	\$137,000	\$174,000	\$88,439	\$216,500	
413 Code Enforcement/Zoning									
Code Enforcement Salary	413.120	\$27,542	\$27,542	\$30,732		\$0	\$0	\$0	520*55=28600 HM/T
Code Enforcement PT2	413.130	\$250	\$7,020			\$0			
Code Enforce. Supplies	413.200	\$250	\$250	\$250	\$150	\$100	\$0	\$100	
Code Enforcement Postage	413.230	\$500	\$250	\$250	\$250	\$150	\$0	\$100	
Zoning Hearing Board	414.130		\$500	\$630	\$600	\$600	\$1,222	\$600	Comp Brd members \$30.00 x 3 Per Hearing
Legal Services	414.310	\$2,500	\$2,500	\$2,000	\$2,500	\$2,500	\$0	\$2,500	Planning/Zoning Solicitor
Professional/Legal Services	414.315			\$500	\$42,900	\$43,000	\$10,376	\$35,000	Court Reporter
Mileage Reimbursement	414.338	\$500	\$0	\$300	\$500	\$0	\$0	\$0	
Advertising	414.340		\$500	\$500	\$500	\$600	\$528	\$750	
Dues and Subscriptions	414.420				\$4,000	\$0	\$4,415	\$5,000	Software Co Gov
Total Code Enforcement/Zoning		\$31,542	\$38,562	\$35,162	\$50,900	\$46,950	\$16,541	\$44,050	
Health and Human Services									
Inner Management Supplies	415.000								Emergency Demolition
Welfare	200.000								Water Crisis
Covid 19	425.100		\$1,250	\$1,250	\$1,000	\$0	\$0	\$0	Covid
Total Health and Human Services		\$0	\$1,250	\$1,250	\$1,000	\$0	\$0	\$0	
Sanitation									
Recycling Collection/Disposal	426.100	\$1,200	\$1,200	\$1,200	\$1,200	\$2,000	\$2,615	\$3,000	Recycling and special refuse collection
Professional Services	426.310	\$1,200	\$1,200	\$1,000	\$1,000	\$200	\$0	\$200	Brunner and Beaver Cty Cost
Collection/Disposal	426.311								
TOTAL SANITATION		\$2,400	\$2,400	\$2,200	\$2,200	\$2,200	\$2,615	\$3,200	

HARMONY TOWNSHIP 2025 Budget

GENERAL FUND EXPENSES	ACCT #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENTS
430 Public Works									
Road Foreman's Salary	430.120	\$62,524	\$67,642	\$70,346	\$72,446	\$74,619	\$54,297	\$78,000	Labor Contract
FT I Laborer Salary	430.130	\$154,752	\$172,599	\$179,526	\$185,000	\$190,550	\$166,482	\$140,000	Labor Contract
PT I Laborer Salary	430.131							\$20,000	
Overtime	430.183	\$19,751	\$21,471	\$22,333	\$23,038	\$24,000	\$7,471	\$24,000	
Clothing Allowance	430.191	\$900	\$1,400	\$1,400	\$1,400	\$1,400	\$1,050	\$1,400	2020 Labor Contract(350x4=1400)
Holiday Dbl Time	430.192	\$1,686	\$1,848	\$1,922	\$4,000	\$4,500	\$781	\$4,500	Labor Contract
Hazard Pay	430.193	\$7,200	\$8,640	\$8,640	\$8,640	\$9,000	\$0	\$9,000	\$12,000 PW Contract To be Pd Qly
Pension Teamsters	430.197	\$22,844	\$24,469	\$25,236	\$26,600	\$27,128	\$16,761	\$18,351	Labor Contract No Contribution
Wells Fargo Pension	430.198	\$6,600	\$6,600	\$6,600	\$6,600	\$6,600	\$0	\$4,950	Labor Contract 1650x3=\$4950
Vehicle fuel Gasoline	430.231	\$7,000	\$7,000	\$9,000	\$10,000	\$7,500	\$4,226	\$7,500	protected price increases
Vehicle Diesel	430.232	\$1,500	\$1,500	\$2,000	\$4,000	\$4,000	\$10,778	\$7,500	protected price increases
Vehicle Repair/Maintenance	430.250	\$7,500	\$7,500	\$7,500	\$9,000	\$9,000	\$5,366	\$9,000	protected price increases
Purchase Minor Equipment	430.260	\$1,000	\$1,000	\$500	\$500	\$1,000	\$0	\$10,000	
Electricity	430.361	\$1,000	\$1,000	\$1,500	\$1,750	\$2,000	\$1,571	\$2,200	Bus Barn
Gas 2801 Woodland Rd	430.362			\$4,000	\$5,000	\$6,000	\$3,125	\$6,000	Bus Barn
Rental of Equipment	430.384			\$250	\$250	\$250	\$0	\$250	
Electric 2400 Beaver	430.364			\$750	\$300	\$0	\$692	\$900	
2801 Water	430.365			\$750	\$500	\$500	\$184	\$500	
Continuing Education	430.460	\$500	\$500	\$500	\$500	\$500	\$0	\$500	
Capital Purchase	430.700	\$117,761	\$0	\$51,500	\$0	\$0	\$0	\$0	New Truck
Purchase Capital Equip	430.740	\$0	\$0	\$500	\$500	\$500	\$0	\$0	
Repairs and Mainten	433.370			\$1,500	\$2,000	\$2,000	\$13,442	\$15,000	See Liquid Fuels
Storm Sewers /Drains	436.100	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$339	\$2,000	
Repair Tools & Machinery	437.100	\$2,000	\$2,000	\$2,000	\$1,500	\$1,500	\$0	\$1,000	
Highway Repairs/Supplies	438.200	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$1,944	\$10,000	placed additional \$10K in LigFuels
Public Works Sub Total		\$424,518	\$335,169	\$408,253	\$346,924	\$382,547	\$288,510	\$366,051	
446 Storm Water Management/MS4									
Collection/Disposal	446.100	\$1,500	\$1,500	\$1,000	\$2,000	\$1,000	\$0	\$1,000	Special Dumpster Services
MS4 Supplies	446.210	\$5,000	\$5,000	\$1,000	\$2,000	\$2,000	\$197	\$2,000	Testing and Materials Sediment Filters
Professional Services	446.310	\$5,000	\$5,000	\$2,500	\$3,500	\$3,000	\$771	\$3,000	MS4 Engineering
Engineering Services	446.314	\$500	\$500	\$5,000	\$1,000	\$1,000	\$1,375	\$2,000	
NPPDES Permit	446.400			\$500	\$500	\$500	\$500	\$500	
Public Works Other		\$12,000	\$12,000	\$10,000	\$8,500	\$7,500	\$2,843	\$8,500	

HARMONY TOWNSHIP 2025 Budget

8000 EXPENSES	ACCT #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENTS
Total Public Works		\$448,518	\$347,169	\$418,253	\$355,424	\$390,047	\$291,353	\$374,551	
450- Culture and Recreation									
Parks and Recreation	454.250	\$1,000	\$1,000		\$1,500	\$5,000	\$650	\$5,000	Winter Community Days (Donations)
Playgrounds	454.370	\$500	\$8,500	\$9,000	\$8,000	\$7,000	\$91	\$7,000	All Playgrounds Mutch and Maintenance
Civic Contributions	457.500	\$1,275	\$1,275	\$1,275	\$2,150	\$2,150	\$725	\$2,000	Veterans Service Cir -Library Ad Firewrks - Yellow Ribbon Cmte Ad
YTD Perennial Planting Project	457.510								
Total Culture and Recreation		\$2,775	\$10,775	\$10,275	\$11,650	\$14,150	\$1,466	\$14,000	

HARMONY TOWNSHIP

2025 Budget

GENERAL FUND EXPENSES	ACCT #	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2024 YTD 10/31	2025 BUDGET	COMMENTS
471 Debt Principal									
2018 Series GO Bond	471.100	\$135,000	\$140,000	\$145,000	\$154,999	\$150,000	\$155,000	\$155,000	US BANK
Principal 2022 Ford Interceptor Police	471.110				\$10,000	\$9,951	\$7,283	\$9,951	New Vehicle
Principal - 2022 VW Truck	471.200				\$10,992	\$10,183	\$9,951	\$10,992	915.67/mo 2.69% 60 mos = \$54,941
E350 Truck	471.180		\$14,723	\$6,135					Paid Off 2022
2019 Ford Sed Interceptor Police	471.190	\$12,336	\$12,336	\$4,179					Paid Off 2022
Fiscal Agent Fees	475.000	\$916	\$916	\$916	\$950	\$960	\$0	\$960	
Miscellaneous Expenses	480.100	\$2,500	\$2,500	\$3,000	\$4,000	\$5,000	\$4,761	\$5,000	Payroll Processing Fee
Other Insur Premiums	489.000	\$5,396	\$5,396						Sec 406.170
Repay Tax Amic Note	489.100	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,957	\$200,000	
TAN Interest	489.170	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000		\$3,000	
Transfer Contingency Fund	490.100	\$14,000							
Payroll Expense Payroll Taxes	6560.000	\$31,332		\$70,000	\$70,000	\$70,000	\$65,380	\$70,000	
Total Debt Principal		\$407,520	\$381,891	\$446,222	\$456,941	\$452,094	\$244,332	\$454,903	
472 DEBT INTEREST									
Debt Int 2018 GO Series Bond	472.100	\$60,962	\$56,912	\$52,713	\$40,363	\$43,863	\$43,863	\$43,868	Interest is Due Twice Annually
2022 Police Interceptor Ford	472.110				\$1,053	\$789	\$771	\$1,053	
2022 P W Trk Debt Int					\$1,078	\$807	\$789	\$1,078	
Total Debt Interest		\$60,962	\$56,912	\$52,713	\$42,494	\$45,459	\$45,423	\$45,999	
Total 486 Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
489 MISCELLANEOUS									
Bank Fees	489.000	\$600	\$600	\$900	\$500	\$1,200	\$899	\$1,200	
Misc Expense	489.001	2,400	\$2,400	\$2,500	\$5,000	\$5,000	\$1,552	\$5,000	
Refund of PY Revenues	495.000	\$500	\$500	\$0	\$0	\$0	\$1,411	\$1,500	
Total 489 Miscellaneous		\$3,500	\$3,500	\$3,400	\$5,500	\$6,200	\$3,862	\$7,700	
492 INTERFUND OPERATING TRANSFERS									
Transfer to 2018 GO Bond Series	492.100			\$7,200		\$0	\$97,350		
Transfer to Capital Impr. Fund	492.002								
TOTAL EXPENSES		\$2,668,459	\$2,573,442	\$2,637,850	\$2,617,325	\$2,667,868	\$1,960,858	\$2,702,794	