

Harpersfield Preliminary Town Budget 2027

General A

Revenue		2026 Budget	2027 Budget
A1001	Real Estate Revenues	\$468,736.55	\$469,485.71
A1090	Int & Penalties on Taxes	\$9,000.00	\$9,000.00
A1170	Francise Fees		
A1255	Clerk Fees	\$1,500.00	\$1,700.00
A2401	Interest & Earning	\$1,500.00	\$2,000.00
A2412	Rental/Real Property	\$20,000.00	\$22,151.00
A2555	Building Permits	\$1,500.00	\$3,000.00
A2590	Dog Licenses	\$150.00	\$200.00
A2610	Fines and Forfeited bail	\$13,000.00	\$14,000.00
A2770	Unclassified Revenue		
A3001	State Aid Per Capita	\$5,090.00	\$6,000.00
A3005	Mortgage tax	\$20,000.00	\$20,000.00
A4089	Federal Aid,Other		
	Appropriated Fund Balance	\$75,000.00	\$90,000.00
	Total Revenue (not including appropriate FD & taxes)	\$71,740.00	\$78,051.00
	Total Revenue (not including taxes)	\$146,740.00	\$168,051.00
Total General A Fund Revenue		\$615,476.55	\$637,536.71

Expense

A	1010.1	Town Board PS	8,500.00	8,500.00
A	1010.4	Town Board Contract	250.00	250.00
A	1110.1	Justices PS	16,500.00	17,100.00
A	1110.2	Justices Equipment	150.00	100.00
A	1110.4	Justices Contractual	500.00	550.00
A	1220.1	Supervisor PS	13,500.00	15,500.00
A	1220.4	Supervisor Contractual	6,300.00	6,500.00
A	1320.4	Independent Audit Acct	8,700.00	8,700.00
A	1340.1	Budget PS	500.00	700.00
A	1340.4	Budget Contractual	200.00	200.00
A	1355.1	Assessors PS	19,250.00	19,575.00
A	1355.2	Assessors Equipment	100.00	100.00
A	1355.4	Assessors Contractual	2,800.00	2,800.00
A	1355.41	Board of Assessment	600.00	600.00
A	1410.1	Town Clerk PS	60,800.00	62,174.00
A	1410.2	Town Clerk Equipment	250.00	250.00
A	1410.4	Town Clerk Contractual	1,700.00	1,700.00
A	1420.4	Attorney Contractual	30,000.00	33,000.00
A	1450.1	Elections PS	2,500.00	500.00
A	1450.2	Elections Equipment	200.00	200.00
A	1450.4	Elections Contractual	100.00	0.00

A	1620.2	Buildings Equipment	250.00	250.00
A	1620.4	Buildings Contractual	45,000.00	54,000.00
	1620.41	Computer/Software	7,500.00	7,500.00
A	1670.4	Central Print and Mail	4,000.00	4,000.00
A	1910.1	Unallocated Insurance	47,000.00	50,851.49
A	1920.2	Municipal Assoc Dues	1,000.00	1,000.00
A	1990.4	Contingent Account	2,000.00	1,500.00
A	3310.4	Traffic Control Cont	3,500.00	5,000.00
A	3510.1	Dog Control PS	1,760.00	1,760.00
A	3510.4	Dog Control Contactual	200.00	200.00
A	4540.4	Ambulance Contractual	103,500.00	104,790.00
A	5010.1	Highway Superin PS	64,771.55	70,000.00
A	5010.2	Highway Superint Equipment	1,000.00	1,600.00
A	5010.4	Highway Superint Contractual	2,800.00	2,800.00
A	5132.4	Garage Contractual	13,000.00	22,000.00
A	6510.4	Vets Services Cont	200.00	200.00
A	7510.1	Historian PS	750.00	750.00
A	7510.4	Historian Contractual	1,500.00	1,500.00
A	7550.4	Celebrations Cont	500.00	500.00
A	8810.4	Cemeteries Contractual	250.00	300.00
A	9010.8	Retirement	\$59,045.00	\$29,851.22
A	9030.8	Social Security	16,000.00	16,000.00
A	9050.8	Unemployment Insurance	1,000.00	1,000.00
A	9060.8	Health Insurance	47,800.00	59,185.00
A	9710.6	Serial Bonds Principal	15,000.00	20,000.00
A	9710.7	Serial Bonds Interest	2,750.00	2,000.00

Total General A Fund Expenditures

615,476.55

637,536.71

General B

B	1001	Real Estate Taxes	73,343.48	75,710.27
B	2115	Planning Board Fees	0.00	0.00
B	2401	Interest and Earnings	50.00	200.00
B	2555	Other BLDG Alt	0.00	0.00
B	3001	State Aid Per Capita	2,000.00	2,000.00
		Total Revenue (not including taxes)	2,050.00	2,200.00
		Total General B Fund Revenue	75,393.48	77,910.27

B	4010.4	Board of Health Cont	500.00	500.00
B	6772.4	Program/Aging Cont	1,000.00	1,000.00

B	7310.4	Youth Programs Cont	400.00	400.00
B	7410.4	Library Cont	1,000.00	1,000.00
B	8010.1	Building Inspector PS	18,000.00	18,720.00
B	8010.4	Building Inspector Cont	2,000.00	1,500.00
B	8020.1	Planning PS	4,400.00	4,700.00
B	8020.4	Planning Cont	3,900.00	3,900.00
B	8160.4	Refuse/Garbage Cont	44,193.48	46,190.27

Total General B Fund Expenditures	75,393.48	77,910.27
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Highway DA

			2026 Budget	2027 Budget
DA	1001	Real Estate Revenues	183,711.33	189,964.10
DA	2401	Interest and Earnings	500.00	1,000.00
DA		Appropriated Fund Balance	50,000.00	65,000.00
		Total Revenue -not including taxes or App FD	500.00	1,000.00
		Total Revenue (not including taxes) with App FD	50,500.00	66,000.00
		Total Highway DA Fund Revenue	234,211.33	255,964.10

DA	5120.4	Bridge/Culverts	4,000.00	4,000.00
DA	5130.1	Machinery PS	64,800.00	82,070.00
DA	5130.2	Machinery Equipment		0.00
DA	5130.4	Machinery Contractual	115,000.00	120,000.00
DA	9080.8	Health insurance for Machinery PS	23,633.00	24,719.76
DA	9010.8	Retirement for Machinery PS	\$11,718.33	\$14,896.34
DA	9030.8	Social Security for Machinery PS	5,060.00	6,278.00
DA	9950.9	Transfer/Cap Project	10,000.00	4,000.00

Total Highway DA Fund Expenditure	234,211.33	255,964.10
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Highway DB

			2026 Budget	2027 Budget
DB	1001	Real Estate Taxes	456,000.32	496,430.00
DB	2300	Services to Other govt	40,000.00	50,000.00
DB	2401	Interest and Earnings	500.00	2,000.00
DB	2650	Sales of Excess Material	1,500.00	1,500.00
DB	2701	Refund of Prior Year Exp	0.00	0.00
DB	3501	NYS CHiPS Aid	425,000.00	360,000.00
DB	914	Appropriated Fund Balance	60,000.00	120,000.00
		Total Revenue (not including taxes)	467,000.00	413,500.00
		Total Revenue (not including taxes)w/ App FD	527,000.00	533,500.00
		Total Highway DB Fund Revenue	983,000.32	1,029,930.00

DB	9010.8	Retirement	\$35,168.32	\$44,119.00
DB	9055.8	DBL Insurance	600.00	600.00
DB	9080.8	Health Insurance	94,532.00	98,879.00
DB	5110.1	General Repairs PS	141,456.00	161,666.00
DB	5110.4	General Repairs Cont	100,000.00	168,000.00
DB	5112.2	CHiPS Improvements	425,000.00	360,000.00
DB	5142.1	Snow Removal PS	153,244.00	161,666.00
DB	5142.4	Snow Removal Cont	9,000.00	10,000.00
DB	9030.8	Social Security	24,000.00	25,000.00

Total Highway DB Fund Expenditure	983,000.32	1,029,930.00
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Highway SL fund

Revenue	2026	2027
N Harp Street Lighting	2,000.00	2,000.00
Appropriated Fund Balance	0.00	0.00

Special District Expenditure

SL-1	5182.4	N Harp Street Lighting Expenditure	2,000.00	2,000.00
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Highway SF Fund

Special District Revenues	2026	2027
Stamford Fire	158,777.98	
Hobart Fire	6,815.98	
Davenport Fire	15,365.77	
N Harp Fire Protection	43,500.00	43,500.00

Total

Special District Expenditures

SF-4-	3410.4	Stamford Fire	\$158,777.98	
SF-2-	3410.4	Hobart Fire	\$6,815.98	
SF-1-	3410.4	Davenport Fire	\$15,365.77	
SF-3-	3410.4	N Harp Fire Protection	43,500.00	43,500.00

Salaries

Officer:

Supervisor	\$13,500.0	\$15,500.0
Town Clerk/Collector	\$45,800.0	\$47,174.0

Justice	\$10,500.0	\$11,100.0
Councilmen (Deputy)	\$2,500.0	\$2,500.0
3 Councilmen (Each)	\$2,000.0	\$2,000.0
1 Assessor (Chairman)	\$13,250.0	\$13,575.0
1 Assessor clerk	\$6,000.0	\$6,000.0
Supt. Of Highways	64,771.55	70,000.00
Planning Board	\$4,650.0	\$4,700.0
Code Enforcement Officer	\$18,000.0	\$18,720.0
Dog Control Officer	\$1,760.0	\$1,760.0
Justice clerk	\$6,000.0	\$6,000.0
Deputy Clerk	\$15,000.0	\$15,000.0
Board of assessment Review-Chairperson	\$300.0	\$300.0
Board of assessment Review-Board member	\$150.0	\$150.0
Deputy superintendent	\$1,550.0	\$1,550.0