

A	B	C	G	H	I	J	K	L	M	N
1	A									
2	General A	Harpersfield Tentative Town Budget 2027								
3	Revenue									
4	A1001	Real Estate Revenues	2026 Budget	2027 Budget						
5	A1090	Int & Penalties on Taxes	\$468,736.55	\$473,035.71						
6	A1170	Franchise Fees	\$9,000.00	\$9,000.00						
7	A1255	Clerk Fees	\$1,500.00	\$1,700.00						
8	A2401	Interest & Earning	\$1,500.00	\$2,000.00						
9	A2412	Rental/Real Property	\$20,000.00	\$22,151.00						
10	A2555	Building Permits	\$1,500.00	\$3,000.00						
11	A2590	Dog Licenses	\$150.00	\$200.00						
12	A2610	Fines and Forfeited bail	\$13,000.00	\$14,000.00						
13	A2770	Unclassified Revenue								
14	A3001	State Aid Per Capita	\$5,090.00	\$6,000.00						
15	A3005	Mortgage tax	\$20,000.00	\$20,000.00						
16	A4089	Federal Aid/Other								
17		Appropriated Fund Balance	\$75,000.00	\$90,000.00						
18		Total Revenue (not including appropriate FD & taxes)	\$71,740.00	\$78,051.00						
19		Total Revenue (not including taxes)	\$146,740.00	\$168,051.00						
20		Total General A Fund Revenue	\$615,476.55	\$641,086.71						
21										
22	Expense									
23	A	1010.1 Town Board PS	8,500.00	8,500.00	Difference					
24	A	1010.4 Town Board Contract	250.00	250.00	0.00					
25	A	1110.1 Justices PS	16,500.00	17,100.00	600.00					
26	A	1110.2 Justices Equipment	150.00	100.00	-50.00					
27	A	1110.4 Justices Contractual	500.00	550.00	50.00					
28	A	1220.1 Supervisor PS	13,500.00	15,500.00	2,000.00					
29	A	1220.4 Supervisor Contractual	6,300.00	6,500.00	200.00					
30	A	1320.4 Independent Audit Act	8,700.00	8,700.00	0.00					
31	A	1340.1 Budget PS	500.00	750.00	250.00					
32	A	1340.4 Budget Contractual	200.00	200.00	0.00					
33	A	1355.1 Assessors PS	19,250.00	19,575.00	325.00					
34	A	1355.2 Assessors Equipment	100.00	100.00	0.00					
35	A	1355.4 Assessors Contractual	2,800.00	2,800.00	0.00					
36	A	1355.41 Board of Assessment	600.00	600.00	0.00					
37	A	1410.1 Town Clerk PS	60,800.00	62,174.00	1,374.00					
38	A	1410.2 Town Clerk Contractual	250.00	250.00	0.00					
39	A	1410.4 Town Clerk Equipment	1,700.00	1,700.00	0.00					
40	A	1420.4 Attorney Contractual	30,000.00	34,000.00	4,000.00					
41	A	1450.1 Elections PS	2,500.00	500.00	-2,000.00					
42	A	1450.2 Elections Equipment	200.00	200.00	0.00					
43	A	1450.4 Elections Contractual	100.00	0.00	-100.00					
44	A	1620.2 Buildings Equipment	250.00	250.00	0.00					
45	A	1620.4 Buildings Contractual	45,000.00	56,000.00	11,000.00					
46		Computer/Software	7,500.00	7,500.00	0.00					
47	A	1670.4 Central Print and Mail	4,000.00	4,000.00	0.00					
48	A	1910.1 Unallocated Insurance	47,000.00	50,851.49	3,851.49					
49	A	1920.2 Municipal Assoc Dues	1,000.00	1,000.00	0.00					
50	A	1990.4 Contingent Account	2,000.00	2,000.00	0.00					

paid in 2026-\$46,228.63, increase by 10%
NY association of towns dues is \$820

A	B	C	G	H	I	J	K	L	M	N
51	A	3310.4 Traffic Control Cont	3,500.00	5,000.00	1,500.00					
52	A	3510.1 Dog Control PS	1,760.00	1,760.00	0.00					
53	A	3510.4 Dog Control Contractual	200.00	200.00	0.00					
54	A	4540.4 Ambulance Contractual	103,500.00	104,790.00	1,290.00					
55	A	5010.1 Highway Superint PS	64,771.55	70,000.00	5,228.45					
56	A	5010.2 Highway Superint Equipment	1,000.00	1,600.00	600.00					
57	A	5010.4 Highway Superint Contractual	2,800.00	2,800.00	0.00					
58	A	5132.4 Garage Contractual	13,000.00	22,000.00	9,000.00					
59	A	6510.4 Vets Services Cont	200.00	200.00	0.00					
60	A	7510.1 Historian PS	750.00	750.00	0.00					
61	A	7510.4 Historian Contractual	1,500.00	1,500.00	0.00					
62	A	7550.4 Celebrations Cont	500.00	500.00	0.00					
63	A	8810.4 Cemeteries Contractual	250.00	300.00	50.00					
64	A	9010.8 Retirement	\$59,045.00	\$29,851.22	-29,193.78					
65	A	9030.8 Social Security	16,000.00	16,000.00	0.00					
66	A	9050.8 Unemployment Insurance	1,000.00	1,000.00	0.00					
67	A	9060.8 Health Insurance	47,800.00	59,185.00	11,385.00					
68	A	9710.6 Serial Bonds Principal	15,000.00	20,000.00	5,000.00					
69	A	9710.7 Serial Bonds Interest	2,750.00	2,000.00	-750.00					
70										
71		Total General A Fund Expenditures	615,476.55	641,086.71	25,610.16					
72										
73										
74										
75										
76		General B								
77	B	1001 Real Estate Taxes	73,343.48	75,710.27						
78	B	2115 Planning Board Fees	0.00	0.00						
79	B	2401 Interest and Earnings	50.00	200.00						
80	B	2555 Other BLDG Ait	0.00	0.00						
81	B	3001 State Aid Per Capita	2,000.00	2,000.00						
82		Total Revenue (not including taxes)	2,050.00	2,200.00						
83		Total General B Fund Revenue	75,393.48	77,910.27						
84										
85	B	4010.4 Board of Health Cont	500.00	500.00						
86	B	6772.4 Program/Aging Cont	1,000.00	1,000.00						
87	B	7310.4 Youth Programs Cont	400.00	400.00						
88	B	7410.4 Library Cont	1,000.00	1,000.00						
89	B	8010.1 Building Inspector PS	18,000.00	18,720.00						
90	B	8010.4 Building Inspector Cont	2,000.00	1,500.00						
91	B	8020.1 Planning PS	4,400.00	4,700.00						
92	B	8020.4 Planning Cont	3,900.00	3,900.00						
93	B	8160.4 Refuse/Garbage Cont	44,193.48	46,190.27						
94										
95		Total General B Fund Expenditures	75,393.48	77,910.27	2,516.79					
96										
97	Highway DA									
98	DA 1001	Real Estate Revenues	2026 Budget	2027 Budget						
99	DA 2401	Interest and Earnings	183,711.33	193,464.10						
100	DA	Appropriated Fund Balance	50,000.00	65,000.00						

A	B	C	G	H	I	J	K	L	M	N
101		Total Revenue -not including taxes or App FD	500.00	500.00						
102		Total Revenue (not including taxes) with App FD	50,500.00	65,500.00						
103		Total Highway DA Fund Revenue	234,211.33	258,964.10						
104										
105	DA 5120.4	Bridge/Culverts	4,000.00	4,000.00						
106	DA 5130.1	Machinery PS	64,800.00	82,070.00						
107	DA 5130.2	Machinery Equipment		3,000.00						
108	DA 5130.4	Machinery Contractual	115,000.00	120,000.00						
109	DA 9080.8	Health Insurance for Machinery PS	23,633.00	24,719.76						
110	DA 9010.8	Retirement for Machinery PS	\$11,718.33	\$14,896.34						
111	DA 9030.8	Social Security for Machinery PS	5,060.00	6,278.00						
112	DA 9950.9	Transfer/Cap Project	10,000.00	4,000.00						
113										
114		Total Highway DA Fund Expenditure	234,211.33	258,964.10	24,752.78					
115										
116	Highway DB									
117										
118	DB 1001	Real Estate Taxes	2026 Budget	2027 Budget						
119	DB 2300	Services to Other govt	456,000.32	489,410.00						
120	DB 2401	Interest and Earnings	40,000.00	45,000.00						
121	DB 2650	Sales of Excess Material	500.00	1,500.00						
122	DB 2701	Refund of Prior Year Exp	1,500.00	1,500.00						
123	DB 3501	NYS CHIPS Aid	0.00	0.00						
124	DB 914	Appropriated Fund Balance	425,000.00	360,000.00						
125		Total Revenue (not including taxes)	60,000.00	120,000.00						
126		Total Revenue (not including taxes)w/ App FD	467,000.00	408,000.00						
127		Total Highway DB Fund Revenue	527,000.00	528,000.00						
128			983,000.32	1,017,410.00						
129										
130	DB 9010.8	Retirement								
131	DB 9055.8	DBL Insurance	\$35,168.32	\$44,119.00						
132	DB 9080.8	Health Insurance	600.00	600.00						
133	DB 5110.1	General Repairs PS	94,532.00	98,879.00						
134	DB 5110.4	General Repairs Cont	141,456.00	149,670.00	0.48					
135	DB 5112.2	CHIPS Improvements	100,000.00	168,000.00						
136	DB 5142.1	Snow Removal PS	425,000.00	360,000.00						
137	DB 5142.4	Snow Removal Cont	153,244.00	162,142.00	0.52					
138	DB 9030.8	Social Security	9,000.00	10,000.00						
139			24,000.00	24,000.00						
140		Total Highway DB Fund Expenditure	983,000.32	1,017,410.00	34,409.69					
141										
142										
143										
144										
145	Highway SL Fund									
146		Revenue	2026	2027						
147		N Harp Street Lighting	2,000.00	2,000.00						
148		Appropriated Fund Balance	0.00	0.00						
149										
150		Special District Expenditure								

Grants for \$500,000 and \$150,000 DEC will manage

4 people at 28.40 for 40h and 52 weeks=\$236288

1 person at 19.75 for 32h 52 weeks=\$32864

Overtime-1000h at 42.66=\$42660

DB total \$311812

Fuel price increase has doubled

[illegible]

	A	B	C	F	G	H	I	J	K
1		Town of Harpersfield							
2		Tri-Town Transfer Station Budget							
3		Tentative Budget							
4		Salaries	2026	2027					
5		Station Attendant	54,297.82	57,595.20	1.25 dollar increase per hour				
6		Supervisor Support	1,500.00	1,500.00					
7		Clerk	1,000.00	1,000.00					
8		Part Time Help	42,120.00	42,750.00					
9		Total Salaries:	98,917.82	102,845.20					
10									
11		General Expenses							
12		Highway employees	6,000.00	4,000.00					
13		Health Insurance	23,632.92	24,719.76					
14		Disability Insurance	100.00	100.00					
15		FICA & Retirement	12,000.00	15,893.00					
16		General Insurance	330.00	1,100.00	Truck coverage included				
17		Unemployment Insurance	0.00	0.00					
18		Electric	4,300.00	10,620.00	Electric in 2025 was 7500, now 900per month				
19		Telephone and Internet	2,300.00	2,300.00					
20		Oil, Gas, Grease and Salt	3,100.00	3,200.00					
21		General Supplies-stickers, office supplies, safety (AED included)	1,000.00	550.00					
22		Bookkeeping Services and payroll	2,000.00	2,000.00					
23		Equipment (New and Repairs)	10,000.00	6,000.00					
24		Use of Town equipment	8,000.00	4,000.00					
25		Building/Area Materials and Repairs	4,000.00	5,000.00					
26		Legal Service	1,500.00	1,250.00					
27		Tires	2,735.00	2,735.00					
28		Refrigerators	500.00	0.00					
29		C & D	21,000.00	23,000.00					
30		Miscellaneous	1,500.00	1,500.00	IMorg for TS \$1,500				
31		Total General	103,997.92	107,967.76					
32									
33		Total Expenses	202,915.74	210,812.96					
34									
35		Bottles and Scrap	\$6,000.00	\$5,000.00					
36		Appropriated Fund Balance	\$0.00	\$0.00					
37		Total	\$6,000.00	\$5,000.00					
38									
39		Total expense minus the revenue from Scrap/A Fund Balance	\$196,915.74	\$205,812.96					
40									
41		Anticipated Revenues							
42		Harpersfield	\$44,193.48	\$46,190.27	Census	2010	2020		Cost per month for 2027
43		Kortright	\$60,978.32	\$63,733.50	Harpersfield	1179	1119		\$3,849.19
44		Stamford	\$36,650.18	\$38,306.14	Kortright	1675	1544		\$5,311.12
45		Village of Hobart	\$13,862.30	\$14,488.64	Stamford	1105	928		\$3,192.18
46		Village of Stamford	\$41,231.45	\$43,094.41	Village of Hobar	441	351		\$1,207.39
47					Village of Stamford	1119	1044		\$3,591.20
48		Total from Towns Collected Revenue	\$196,915.74	\$205,812.96	Total	5519	4986		
49									
50		Total Revenues	\$202,915.74	\$210,812.96					
51									
52									
53			2026 cost per person \$39.49	2027 cost per person \$41.28					