

Summary of Harpersfield Tentative Town Budget 2026

Code	Fund	Approp. & Provis. For Other Uses	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax	Difference from 2025
A	General	606,776.55	\$70,650.00	\$70,000.00	\$466,126.55	
B	General Outside Village	\$75,393.48	\$2,050.00	\$0.00	\$73,343.48	
DA	Highway-Townwide	\$234,211.33	\$500.00	\$50,000.00	\$183,711.33	\$44,749.77
DB	Highway-Outside Village	\$983,000.32	\$467,000.00	\$60,000.00	\$456,000.32	
SF	North Harpersfield Protection District	\$43,500.00	\$0.00	\$0.00	\$43,500.00	
SL	North Harpersfield Lighting	\$2,000.00	\$0.00	\$0.00	\$2,000.00	
	Sub totals	\$1,944,881.68	\$540,200.00	\$180,000.00	\$1,224,681.68	3.7 % Change
Special Districts (List each separately)						
SF	Davenport		\$0.00	\$0.00	\$0.00	
SF	Hobart		\$0.00	\$0.00	\$0.00	
SF	Stamford		\$0.00	\$0.00	\$0.00	
	Sub totals	\$0.00	\$0.00	\$0.00	\$0.00	
	Totals	\$1,944,881.68	\$540,200.00	\$180,000.00	\$1,224,681.68	

Cannot exceed \$1,205,576

Harpersfield Tentative Town Budget 2026

General A

Revenue		2024 budget	2025 Budget	2026 Budget
A1001	Real Estate Revenues	\$375,121.00	457,538.00	\$467,176.55
A1090	Int & Penalties on Taxes	\$7,000.00	9,000.00	\$8,000.00
A1170	Francise Fees		0.00	
A1255	Clerk Fees	\$1,000.00	2,000.00	\$1,500.00
A2401	Interest & Earning	\$500.00	1,000.00	\$1,500.00
A2412	Rental/Real Property	\$10,123.00	10,123.00	\$20,000.00
A2555	Building Permits	\$0.00	0.00	\$1,500.00
A2590	Dog Licenses	\$500.00	200.00	\$150.00
A2610	Fines and Forfeited bail	\$13,000.00	13,000.00	\$13,000.00
A2770	Unclassified Revenue			
A3001	State Aid Per Capita	\$5,000.00	5,090.00	\$5,000.00
A3005	Mortgage tax	\$20,000.00	20,000.00	\$20,000.00
A4089	Federal Aid,Other			
	Appropriated Fund Balance	\$100,000.00	50,000.00	\$70,000.00
	Total Revenue (not including taxes)	\$157,123.00	110,413.00	\$70,650.00
	Total Revenue (not including appropriate FD)		60,413.00	\$140,650.00
Total General A Fund Revenue		\$532,244.00	567,951.00	\$607,826.55

Expense				Amount of Change
A	1010.1 Town Board PS	\$8,500.00	8,500.00	0.00
A	1010.4 Town Board Contract	\$250.00	250.00	0.00
A	1110.1 Justices PS	\$15,750.00	15,750.00	750.00
A	1110.2 Justices Equipment	\$150.00	150.00	0.00
A	1110.4 Justices Contractual	\$500.00	500.00	0.00
A	1220.1 Supervisor PS	\$11,000.00	12,000.00	1,500.00
A	1220.4 Supervisor Contractual	\$8,000.00	7,500.00	-1,200.00
A	1320.4 Independent Audit Acct	\$6,200.00	7,400.00	1,300.00
A	1340.1 Budget PS	\$500.00	500.00	100.00
A	1340.4 Budget Contractual	\$1,000.00	1,400.00	-1,200.00
A	1355.1 Assessors PS	\$16,000.00	19,000.00	250.00
A	1355.2 Assessors Equipment	\$100.00	100.00	0.00
A	1355.4 Assessors Contractual	\$2,500.00	2,800.00	0.00
A	1355.41 Board of Assessment		600.00	0.00
A	1410.1 Town Clerk PS	\$50,000.00	52,500.00	8,300.00
A	1410.2 Town Clerk Equipment	\$1,500.00	1,300.00	-1,050.00
A	1410.4 Town Clerk Contractual	\$1,700.00	1,700.00	0.00
A	1420.4 Attorney Contractual	\$40,000.00	36,000.00	-2,000.00
A	1450.1 Elections PS	\$2,000.00	3,000.00	-500.00
A	1450.2 Elections Equipment	\$200.00	200.00	0.00
A	1450.4 Elections Contractual	\$200.00	200.00	-100.00
A	1620.2 Buildings Equipment	\$500.00	250.00	0.00
A	1620.4 Buildings Contractual	\$34,000.00	47,000.00	-2,000.00

		Computer/Software				7,500.00	7,500.00	7,500.00
A	1670.4	Central Print and Mail		\$2,500.00	4,500.00	4,000.00	-500.00	
A	1910.1	Unallocated Insurance		\$39,000.00	42,000.00	47,000.00	5,000.00	
A	1920.2	Municipal Assoc Dues		\$1,400.00	1,000.00	1,000.00	0.00	
A	1990.4	Contingent Account		\$2,000.00	2,000.00	2,000.00	0.00	
A	3310.4	Traffic Control Cont		\$3,000.00	3,000.00	3,500.00	500.00	
A	3510.1	Dog Control PS		\$1,560.00	1,760.00	1,760.00	0.00	
A	3510.4	Dog Control Contractual		\$200.00	200.00	200.00	0.00	
A	4540.4	Ambulance Contractual		\$101,500.00	101,500.00	103,500.00	2,000.00	
A	5010.1	Highway Superin PS		\$61,100.00	62,885.00	64,771.55	1,886.55	
A	5010.2	Highway Superint Equipment		\$1,500.00	1,500.00	1,500.00	0.00	
A	5010.4	Highway Superint Contractual		\$2,500.00	2,800.00	2,800.00	0.00	
A	5132.4	Garage Contractual		\$11,500.00	12,500.00	13,000.00	500.00	
A	6510.4	Vets Services Cont		\$200.00	200.00	200.00	0.00	
A	7510.1	Historian PS		\$750.00	750.00	750.00	0.00	
A	7510.4	Historian Contractual		\$950.00	1,450.00	1,000.00	-450.00	
A	7550.4	Celebrations Cont		\$500.00	500.00	500.00	0.00	
A	8810.4	Cemeteries Contractual		\$250.00	250.00	250.00	0.00	
A	9010.8	Retirement		\$19,500.00	27,056.00	\$59,045.00	31,989.00	
A	9030.8	Social Security		\$13,500.00	15,000.00	16,000.00	1,000.00	
A	9050.8	Unemployment Insurance		\$1,000.00	1,000.00	1,000.00	0.00	
A	9060.8	Health Insurance		\$47,284.00	49,000.00	35,000.00	-14,000.00	
A	9710.6	Serial Bonds Principal		\$15,000.00	15,000.00	15,000.00	0.00	
A	9710.7	Serial Bonds Interest		\$5,000.00	3,500.00	2,750.00	-750.00	

Total General A Fund Expenditures

\$532,244.00

567,951.00

606,776.55

General B			
	2024 budget	2025 budget	2026 Budget
B 1001 Real Estate Taxes	\$70,465.02	73,111.13	73,343.48
B 2115 Planning Board Fees	\$0.00	0.00	0.00
B 2401 Interest and Earnings	\$100.00	100.00	50.00
B 2555 Other BLDG Alt	\$3,900.00	0.00	0.00
B 3001 State Aid Per Capita	\$1,000.00	2,000.00	2,000.00
Total Revenue (not including taxes)	\$5,000.00	2,100.00	2,050.00
Total General B Fund Revenue	\$75,465.02	75,211.13	75,393.48

B 4010.4 Board of Health Cont	\$400.00	\$500.00	500.00	0.00
B 6772.4 Program/Aging Cont	\$1,000.00	\$1,000.00	1,000.00	0.00
B 7310.4 Youth Programs Cont	\$400.00	\$400.00	400.00	0.00
B 7410.4 Library Cont	\$1,000.00	\$1,000.00	1,000.00	0.00
B 8010.1 Building Inspector PS	\$17,360.00	\$17,360.00	18,000.00	640.00
B 8010.4 Building Inspector Cont	\$2,000.00	\$2,000.00	2,000.00	0.00
B 8020.1 Planning PS	\$5,000.00	\$4,650.00	4,400.00	-250.00
B 8020.4 Planning Cont	\$4,150.00	\$4,150.00	3,900.00	-250.00
B 8160.4 Refuse/Garbage Cont	\$44,155.02	\$44,155.02	44,193.48	38.46

Total General B Fund Expenditures

\$75,465.02

\$75,215.02

75,393.48

178.46

Highway DA			
	2024 budget	2025 budget	
DA 1001 Real Estate Revenues	\$291,882.00	\$172,856.46	183,711.33
DA 2401 Interest and Earnings	\$500.00	\$500.00	500.00
DA Appropriated Fund Balance	\$0.00	\$60,000.00	50,000.00
Total Revenue (not including taxes) with App FD		\$60,500.00	50,500.00
Total Highway DA Fund Revenue		\$233,356.46	234,211.33

DA 5120.4 Bridge/Culverts	\$4,000.00	\$5,000.00	4,000.00	-1,000.00
DA 5130.1 Machinery PS	\$22,008.00	\$62,432.00	64,800.00	2,368.00
DA 5130.4 Machinery Contractual	\$92,000.00	\$115,000.00	115,000.00	0.00
DA 9080.8 Health insurance for Machinery PS		\$22,790.00	23,633.00	843.00
DA 9010.8 Retirement for Machinery PS		\$9,434.46	\$11,718.33	2,283.87
DA 9030.8 Social Security for Machinery PS		\$4,700.00	5,060.00	360.00
DA 9950.9 Transfer/Cap Project	\$5,000.00	\$14,000.00	10,000.00	-4,000.00

Total Highway DA Fund Expenditure

\$233,356.46

234,211.33

854.87

Highway DB

		2024 budget	2025 budget	
DB 1001	Real Estate Taxes	\$334,296.00	\$432,926.31	456,000.32
DB 2300	Services to Other govt	\$75,440.00	\$40,000.00	40,000.00
DB 2401	Interest and Earnings	\$500.00	\$500.00	500.00
DB 2650	Sales of Excess Material	\$1,500.00	\$1,500.00	1,500.00
DB 2701	Refund of Prior Year Exp	\$0.00	0	0.00
DB 3501	NYS CHIPS Aid	\$276,723.00	\$425,000.00	425,000.00
DB 914	Appropriated Fund Balance	\$120,000.00	\$65,000.00	60,000.00
	Total Revenue (not including taxes)		\$467,000.00	467,000.00
	Total Revenue (not including taxes)w/ App FD	\$474,163.00	\$532,000.00	527,000.00
	Total Highway DB Fund Revenue	\$808,459.00	\$964,926.31	983,000.32

DB 9010.8	Retirement	\$40,500.00	\$26,448.31	\$35,168.32	\$8,720.00
DB 9055.8	DBL Insurance	\$600.00	\$600.00	600.00	\$0.00
DB 9080.8	Health Insurance	\$133,274.00	\$91,160.00	94,532.00	\$3,372.00
DB 5110.1	General Repairs PS	\$142,565.00	\$138,985.00	141,456.00	\$2,471.00
DB 5110.4	General Repairs Cont	\$200,000.00	\$100,000.00	100,000.00	\$0.00
DB 5112.2	CHIPS Improvements	\$276,723.00	\$425,000.00	425,000.00	\$0.00
DB 5142.1	Snow Removal PS	\$148,240.00	\$151,733.00	153,244.00	\$1,511.00
DB 5142.4	Snow Removal Cont	\$12,000.00	\$9,000.00	9,000.00	\$0.00
DB 9030.8	Social Security	\$23,931.00	\$22,000.00	24,000.00	\$2,000.00

Total Highway DB Fund Expenditure

\$964,926.31

983,000.32

\$18,074.00

Highway SL fund

	2024	2025	
Revenue			
N Harp Street Lighting	\$2,000.00	0.00	2,000.00
Appropriated Fund Balance	\$0.00	2,000.00	0.00
Special District Expenditure			
N Harp Street Lighting Expenditure	\$2,000.00	2,000.00	2,000.00
SL-1 5182.4			

Highway SF Fund

	2024	2025	
Special District Revenues			
Stamford Fire	\$113,219.56	149,298.49	
Hobart Fire	\$6,584.15	6,629.41	
Davenport Fire	\$15,520.58	15,687.47	
N Harp Fire Protection	\$43,500.00	\$43,500.00	43,500.00

Total

\$178,824.29

215,115.37

Special District Expenditures

SF-4-	3410.4	Stamford Fire	\$113,219.56	149,298.49	
SF-2-	3410.4	Hobart Fire	\$6,584.15	6,629.41	
SF-1-	3410.4	Davenport Fire	\$15,520.58	15,687.47	
SF-3-	3410.4	N Harp Fire Protection	\$43,500.00	43,500.00	43,500.00

\$178,824.29

Salaries

Officer:

	2024	2025	
Supervisor	\$11,000.00	\$12,000.00	\$13,500.0
Town Clerk/Collector	\$33,408.00	\$44,000.00	\$45,800.0
Justice	\$10,200.00	\$10,200.00	\$10,500.0
Councilmen (Deputy)	\$2,500.00	\$2,500.00	\$2,500.0
3 Councilmen (Each)	\$2,000.00	\$2,000.00	\$2,000.0
1 Assessor (Chairman)	\$10,000.00	\$13,000.00	\$13,250.0
1 Assessor	\$6,000.00	\$6,000.00	\$6,000.0
Supt. Of Highways	\$59,500.00	\$61,285.00	64,771.55
Planning Board	\$5,400.00	\$4,650.00	\$4,650.0
Code Enforcement Officer	\$17,360.00	\$17,360.00	\$18,000.0
Dog Control Officer	\$1,560.00	\$1,760.00	\$1,760.0
Justice clerk	\$5,550.00	\$5,550.00	\$6,000.0
Deputy Clerk		\$8,500.00	\$15,000.0
Board of assessment Review-Chairperson	\$300.00	\$300.00	\$300.0
Board of assessment Review-Board member	\$150.00	\$150.00	\$150.0
Deputy superintendent		\$1,500.00	\$1,550.0

**Town of Harpersfield
Tri-Town Transfer Station Budget
Tentative Budget**

Salaries

Station Attendant	\$47,040.00
Supervisor Support	\$1,000.00
Clerk	\$1,000.00
Part Time Help	\$36,000.00
Total Salaries:	\$85,040.00

2024	2025	2026

1 dollar increase per hour

Improvements

2026--used backhoe to be
bought and new stairs

General Expenses

Highway employees	\$8,000.00
Health Insurance	\$22,212.36
Disability Insurance	\$100.00
FICA & Retirement	\$16,000.00
General Insurance	\$252.00
Unemployment Insurance	\$0.00
Electric	\$3,700.00
Telephone and Internet	\$1,300.00
Oil, Gas, Grease and Salt	\$1,700.00
General Supplies-stickers, office supplies, safety (AED included)	\$1,000.00
Bookkeeping Services and payroll	\$2,000.00
Equipment (New and Repairs)	\$4,000.00
Use of Town equipment	\$15,440.00
Building/Area Materials and Repairs	\$3,000.00
Legal Service	\$3,000.00
Tires	\$3,000.00
Refrigerators	\$1,000.00
C & D	\$25,000.00
Miscellaneous	\$1,000.00
Total General	\$111,704.36

2024	2025	2026

Cost of CD went up
1,500.00
Worq-for TS \$1,500

Total Expenses

Bottles and Scrap	\$5,000.00
Appropriated Fund Balance	\$5,000.00
Total	\$10,000.00

2024	2025	2026

Total expense minus the revenue from Scrap/A Fund Balance

\$196,727.00

\$196,915.74

Anticipated Revenues

Harpersfield	\$44,155.02
Kortright	\$60,925.25
Stamford	\$36,618.28
Village of Hobart	\$13,850.23
Village of Stamford	\$41,195.57

2024	2025	2026

Census

Harpersfield	1179	1119
Kortright	1675	1544
Stamford	1105	928
Village of Hobart	441	351
Village of Stamford	1119	1044
Total	5519	4986

Total from Towns Collected Revenue

\$196,744.36

\$196,727.00

\$196,915.74

Total Revenues

\$201,727.00

\$202,915.74

2024 cost person	2025 cost person	2026 cost per person
\$39.46	\$39.46	\$39.49