

## Summary of Harpersfield Adopted Town Budget

**2026**

| Code                     | Fund                                   | Approp. & Provis.<br>For Other Uses | Less Estimated<br>Revenues | Less Unexpended<br>Balance | Amount to be Raised<br>by Tax |
|--------------------------|--|-------------------------------------|----------------------------|----------------------------|-------------------------------|
| A                        | General                                | <b>615,476.55</b>                   | <b>\$71,740.00</b>         | \$75,000.00                | \$468,736.55                  |
| 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                  |
| 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                    |
|                          | <b>Sub totals</b>                      | <b>\$1,953,581.68</b>               | <b>\$541,290.00</b>        | <b>\$185,000.00</b>        | <b>\$1,227,291.68</b>         |
| <b>Special Districts</b> |  |                                     |                            |                            |                               |
| (List each separately)   |  |                                     |                            |                            |                               |
| SF                       | Davenport                              | \$15,365.77                         | \$0.00                     | \$0.00                     | \$15,365.77                   |
| SF                       | Hobart                                 | \$6,815.98                          | \$0.00                     | \$0.00                     | \$6,815.98                    |
| SF                       | Stamford                               | \$158,777.98                        | \$0.00                     | \$0.00                     | \$158,777.98                  |
|                          | <b>Sub totals</b>                      | <b>\$180,959.73</b>                 | <b>\$0.00</b>              | <b>\$0.00</b>              | <b>\$180,959.73</b>           |
|                          | <b>Totals</b>                          | <b>\$2,134,541.41</b>               | <b>\$541,290.00</b>        | <b>\$185,000.00</b>        | <b>\$1,408,251.41</b>         |

| <b>Harpersfield Adopted Town Budget 2026</b> |  | <b>2024 budget</b>  | <b>2025 Budget</b> | <b>2026 Budget</b>  |
|--|--|---------------------|--------------------|---------------------|
| <b>General A</b>                             |  |                     |                    |                     |
| Revenue                                      |  |                     |                    |                     |
| A1001  | Real Estate Revenues                         | \$375,121.00        | 457,538.00         | \$468,736.55        |
| A1090  | Int & Penalties on Taxes                     | \$7,000.00          | 9,000.00           | \$9,000.00          |
| 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           | \$5,090.00          |
| 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          | \$75,000.00         |
|  | Total Revenue (not including taxes)          | \$157,123.00        | 110,413.00         | \$146,740.00        |
|  | Total Revenue (not including appropriate FD) |                     | 60,413.00          | \$71,740.00         |
|  | <b>Total General A Fund Revenue</b>          | <b>\$532,244.00</b> | <b>567,951.00</b>  | <b>\$615,476.55</b> |
| Expense                                      |  |                     |                    |                     |
|  |  | <b>2024 budget</b>  | <b>2025 Budget</b> | <b>2026 Budget</b>  |
| A  | 1010.1 Town Board PS                         | \$8,500.00          | 8,500.00           | 8,500.00            |
| A  | 1010.4 Town Board Contract                   | \$250.00            | 250.00             | 250.00              |
| A  | 1110.1 Justices PS                           | \$15,750.00         | 15,750.00          | 16,500.00           |
| A  | 1110.2 Justices Equipment                    | \$150.00            | 150.00             | 150.00              |
| A  | 1110.4 Justices Contractual                  | \$500.00            | 500.00             | 500.00              |
| A  | 1220.1 Supervisor PS                         | \$11,000.00         | 12,000.00          | 13,500.00           |
| A  | 1220.4 Supervisor Contractual                | \$8,000.00          | 7,500.00           | 6,300.00            |
| A  | 1320.4 Independent Audit Acct                | \$6,200.00          | 7,400.00           | 8,700.00            |
| A  | 1340.1 Budget PS                             | \$500.00            | 500.00             | 500.00              |
| A  | 1340.4 Budget Contractual                    | \$1,000.00          | 1,400.00           | 200.00              |
| A  | 1355.1 Assessors PS                          | \$16,000.00         | 19,000.00          | 19,250.00           |
| A  | 1355.2 Assessors Equipment                   | \$100.00            | 100.00             | 100.00              |
| A  | 1355.4 Assessors Contractual                 | \$2,500.00          | 2,800.00           | 2,800.00            |
| A  | 1355.4 Board of Assessment                   | 600.00              | 600.00             | 600.00              |
| A  | 1410.1 Town Clerk PS                         | \$50,000.00         | 52,500.00          | 60,800.00           |
| A  | 1410.2 Town Clerk Equipment                  | \$1,500.00          | 1,300.00           | 250.00              |
| A  | 1410.4 Town Clerk Contractual                | \$1,700.00          | 1,700.00           | 1,700.00            |
| A  | 1420.4 Attorney Contractual                  | \$40,000.00         | 36,000.00          | 30,000.00           |

|   |         |                                   |              |            |             |
|---|---------|-----------------------------------|--------------|------------|-------------|
| A | 1450.1  | Elections PS                      | \$2,000.00   | 3,000.00   | 2,500.00    |
| A | 1450.2  | Elections Equipment               | \$200.00     | 200.00     | 200.00      |
| A | 1450.4  | Elections Contractual             | \$200.00     | 200.00     | 100.00      |
| A | 1620.2  | Buildings Equipment               | \$500.00     | 250.00     | 250.00      |
| A | 1620.4  | Buildings Contractual             | \$34,000.00  | 47,000.00  | 45,000.00   |
| A | 1620.41 | Computer/Software                 | \$2,500.00   | 4,500.00   | 4,000.00    |
| A | 1670.4  | Central Print and Mail            | \$39,000.00  | 42,000.00  | 47,000.00   |
| A | 1910.1  | Unallocated Insurance             | \$1,400.00   | 1,000.00   | 1,000.00    |
| A | 1920.2  | Municipal Assoc Dues              | \$2,000.00   | 2,000.00   | 2,000.00    |
| A | 1990.4  | Contingent Account                | \$3,000.00   | 3,000.00   | 3,500.00    |
| A | 3310.4  | Traffic Control Cont              | \$101,500.00 | 101,500.00 | 103,500.00  |
| A | 3510.1  | Dog Control PS                    | \$1,560.00   | 1,760.00   | 1,760.00    |
| A | 3510.4  | Dog Control Contractual           | \$200.00     | 200.00     | 200.00      |
| A | 4540.4  | Ambulance Contractual             | \$61,100.00  | 62,885.00  | 64,771.55   |
| A | 5010.1  | Highway Superin PS                | \$1,500.00   | 1,500.00   | 1,000.00    |
| A | 5010.2  | Highway Superint Equipment        | \$2,500.00   | 2,800.00   | 2,800.00    |
| A | 5010.4  | Highway Superint Contractual      | \$11,500.00  | 12,500.00  | 13,000.00   |
| A | 5132.4  | Garage Contractual                | \$200.00     | 200.00     | 200.00      |
| A | 6510.4  | Vets Services Cont                | \$750.00     | 750.00     | 750.00      |
| A | 7510.1  | Historian PS                      | \$950.00     | 1,450.00   | 1,500.00    |
| A | 7510.4  | Historian Contractual             | \$500.00     | 500.00     | 500.00      |
| A | 7550.4  | Celebrations Cont                 | \$250.00     | 250.00     | 250.00      |
| A | 8810.4  | Cemeteries Contractual            | \$19,500.00  | 27,056.00  | \$59,045.00 |
| A | 9010.8  | Retirement                        | \$13,500.00  | 15,000.00  | 16,000.00   |
| A | 9030.8  | Social Security                   | \$1,000.00   | 1,000.00   | 1,000.00    |
| A | 9050.8  | Unemployment Insurance            | \$47,284.00  | 49,000.00  | 47,800.00   |
| A | 9060.8  | Health Insurance                  | \$15,000.00  | 15,000.00  | 15,000.00   |
| A | 9710.6  | Serial Bonds Principal            | \$5,000.00   | 3,500.00   | 2,750.00    |
| A | 9710.7  | Serial Bonds Interest             |              |            |             |
|   |         | Total General A Fund Expenditures | \$532,244.00 | 567,951.00 | 615,476.55  |
|   |         |                                   |              |            |             |

|   | 2024 budget  | 2025 budget  | 2026 Budget |
|---|--------------|--------------|-------------|
| <b>General B</b>                                |              |              |             |
| B 1001 Real Estate Revenues                     | \$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   |
| <br>  |              |              |             |
| B 4010.4 Board of Health Cont                   | \$400.00     | \$500.00     | 500.00      |
| B 6772.4 Program/Aging Cont                     | \$1,000.00   | \$1,000.00   | 1,000.00    |
| B 7310.4 Youth Programs Cont                    | \$400.00     | \$400.00     | 400.00      |
| B 7410.4 Library Cont                           | \$1,000.00   | \$1,000.00   | 1,000.00    |
| B 8010.1 Building Inspector PS                  | \$17,360.00  | \$17,360.00  | 18,000.00   |
| B 8010.4 Building Inspector Cont                | \$2,000.00   | \$2,000.00   | 2,000.00    |
| B 8020.1 Planning PS                            | \$5,000.00   | \$4,650.00   | 4,400.00    |
| B 8020.4 Planning Cont                          | \$4,150.00   | \$4,150.00   | 3,900.00    |
| B 8160.4 Refuse/Garbage Cont                    | \$44,155.02  | \$44,155.02  | 44,193.48   |
| <br>  |              |              |             |
| Total General B Fund Expenditures               | \$75,465.02  | \$75,215.02  | 75,393.48   |
| <br>  |              |              |             |
| <b>Highway DA</b>                               | 2024 budget  | 2025 Budget  | 2026 Budget |
| DA 1001 Real Estate Revenues                    | \$291,382.00 | \$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  | 50,500.00   |
| Total Revenue (not including taxes) with App FD | \$60,500.00  | 50,500.00    | 50,500.00   |
| Total Highway DA Fund Revenue                   | \$233,356.46 | 234,211.33   |             |
| <br>  |              |              |             |
| DA 5120.4 Bridge/Culverts                       | \$4,000.00   | \$5,000.00   | 4,000.00    |
| DA 5130.1 Machinery PS                          | \$22,008.00  | \$62,432.00  | 64,800.00   |
| DA 5130.4 Machinery Contractual                 | \$92,000.00  | \$115,000.00 | 115,000.00  |
| DA 9080.8 Health Insurance for Machinery PS     | \$22,790.00  | 23,633.00    |             |
| DA 9010.8 Retirement for Machinery PS           | \$9,434.46   | \$11,718.33  |             |
| DA 9030.8 Social Security for Machinery PS      | \$4,700.00   | 5,060.00     |             |
| DA 9950.9 Transfer/Cap Project                  | \$5,000.00   | \$14,000.00  | 10,000.00   |
| <br>  |              |              |             |
| Total Highway DA Fund Expenditure               | \$233,356.46 | 234,211.33   |             |

| <b>Highway DB</b> |   | 2024 budget  | 2025 Budget  | 2026 Budget |
|-------------------|---|--------------|--------------|-------------|
| DB 1001           | Real Estate Revenues                          | \$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) w/ App FD |              | \$467,000.00 | 467,000.00  |
|                   | 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 |
| DB 9055.8         | DBL Insurance                                 | \$600.00     | \$600.00     | 600.00      |
| DB 9080.8         | Health Insurance                              | \$133,274.00 | \$91,160.00  | 94,532.00   |
| DB 5110.1         | General Repairs PS                            | \$142,565.00 | \$138,985.00 | 141,456.00  |
| DB 5110.4         | General Repairs Cont                          | \$200,000.00 | \$100,000.00 | 100,000.00  |
| DB 5112.2         | CHiPS Improvements                            | \$276,723.00 | \$425,000.00 | 425,000.00  |
| DB 5142.1         | Snow Removal PS                               | \$148,240.00 | \$151,733.00 | 153,244.00  |
| DB 5142.4         | Snow Removal Cont                             | \$12,000.00  | \$9,000.00   | 9,000.00    |
| DB 9030.8         | Social Security                               | \$23,931.00  | \$22,000.00  | 24,000.00   |
|                   | Total Highway DB Fund Expenditure             |              | 983,000.32   |             |
|                   |   |              |              |             |

| Highway SL fund                         |                     |                   |                   |
|---|---------------------|-------------------|-------------------|
|   | 2024 budget         | 2025 Budget       | 2026 Budget       |
| 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          |
| <b>Total</b>                            | <b>\$178,824.29</b> | <b>215,115.37</b> | <b>224,459.73</b> |
| Highway SF Fund                         |                     |                   |                   |
| Special District Revenues               | 2024 budget         | 2025 Budget       | 2026 Budget       |
| Stamford Fire                           | \$113,219.56        | 149,298.49        | \$158,777.98      |
| Hobart Fire                             | \$6,584.15          | 6,629.41          | \$6,815.98        |
| Davenport Fire                          | \$15,520.58         | 15,687.47         | \$15,365.77       |
| N Harp Fire Protection                  | \$43,500.00         | \$43,500.00       | <b>43,500.00</b>  |
| <b>Total</b>                            | <b>\$178,824.29</b> | <b>215,115.37</b> | <b>224,459.73</b> |
| Special District Expenditures           |                     |                   |                   |
| SF-4 3410.4                             | \$113,219.56        | 149,298.49        | \$158,777.98      |
| SF-2- 3410.4                            | \$6,584.15          | 6,629.41          | \$6,815.98        |
| SF-1- 3410.4                            | \$15,520.58         | 15,687.47         | \$15,365.77       |
| SF-3- 3410.4                            | \$43,500.00         | 43,500.00         | <b>43,500.00</b>  |
| <b>Total</b>                            | <b>\$178,824.29</b> | <b>215,115.37</b> | <b>224,459.73</b> |
| Salaries                                |                     |                   |                   |
| Officer:                                |                     |                   |                   |
| Supervisor                              | 2024 budget         | 2025 Budget       | 2026 Budget       |
| Town Clerk/Collector                    | \$11,000.00         | \$12,000.00       | \$13,500.0        |
| Justice                                 | \$33,408.00         | \$44,000.00       | \$45,800.0        |
| Councilmen (Deputy)                     | \$10,200.00         | \$10,200.00       | \$10,500.0        |
| 3 Councilmen (Each)                     | \$2,500.00          | \$2,500.00        | \$2,500.0         |
| 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        | <b>\$1,550.0</b>  |