

Town of Harpersfield

Tri-Town Transfer Station Budget

Adopted Budget

	2024	2025	2026				
<i>Salaries</i>							
Station Attendant	\$47,040.00	\$52,300.00	54,297.82				
Supervisor Support	\$1,000.00	\$1,500.00	1,500.00				
Clerk	\$1,000.00	\$1,000.00	1,000.00				
Part Time Help	\$36,000.00	\$39,780.00	42,120.00				
Total Salaries:	\$85,040.00	\$94,580.00	98,917.82				
<i>General Expenses</i>							
Highway employees	\$8,000.00	\$8,000.00	6,000.00				
Health Insurance	\$22,212.36	22,790.00	23,632.92				
Disability Insurance	\$100.00	100.00	100.00				
FICA & Retirement	\$16,000.00	14,000.00	12,000.00				
General Insurance	\$252.00	300.00	330.00				
Unemployment Insurance	\$0.00	0.00	0.00				
Electric	\$3,700.00	4,190.00	4,300.00				
Telephone and Internet	\$1,300.00	2,132.00	2,300.00				
Oil, Gas, Grease and Salt	\$1,700.00	3,100.00	3,100.00				
General Supplies-stickers, office supplies, safety (AED included)	\$1,000.00	1,000.00	1,000.00				
Bookkeeping Services and payroll	\$2,000.00	2,000.00	2,000.00				
Equipment (New and Repairs)	\$4,000.00	8,000.00	10,000.00				
Use of Town equipment	\$15,440.00	15,300.00	8,000.00				
Building/Area Materials and Repairs	\$3,000.00	4,000.00	4,000.00				
Legal Service	\$3,000.00	3,000.00	1,500.00				
Tires	\$3,000.00	2,735.00	2,735.00				
Refrigerators	\$1,000.00	500.00	500.00				
C & D	\$25,000.00	15,000.00	21,000.00				
Miscellaneous	\$1,000.00	1,000.00	1,500.00				
Total General	\$111,704.36	\$107,147.00	103,997.92				
Total Expenses	\$196,744.36	\$201,727.00	202,915.74				
Bottles and Scrap	\$5,000.00	\$5,000.00	\$6,000.00				
Appropriated Fund Balance	\$5,000.00	\$0.00	\$0.00				
Total	\$10,000.00	\$5,000.00	\$6,000.00				
Total expense minus the revenue from Scrap/A Fund Balance		\$196,727.00	\$196,915.74				
<i>Anticipated Revenues</i>							
Harpersfield	\$44,155.02	\$44,151.13	\$44,193.48	Harpersfield	1179	1119	\$3,682.79
Kortright	\$60,925.25	\$60,919.87	\$60,978.32	Kortright	1675	1544	\$5,081.53
Stamford	\$36,618.28	\$36,615.05	\$36,650.18	Stamford	1105	928	\$3,054.18
Village of Hobart	\$13,850.23	\$13,849.01	\$13,862.30	Village of Hobart	441	351	\$1,155.19
Village of Stamford	\$41,195.57	\$41,191.94	\$41,231.45	Village of Stamfor	1119	1044	\$3,435.95
Total from Towns Collected Revenue	\$196,744.36	\$196,727.00	\$196,915.74	Total	5519	4986	\$16,409.65
Total Revenues		\$201,727.00	\$202,915.74				
	2024 cost person	2025 cost person	2026 cost per person				
	\$39.46	\$39.46	\$39.49				