Town of Piercefield 2027 Budget

Town of Piercefield 2027 Budget Summary

Fund	Appropriations	Less Estimated Revenues	Less Unexpended Balance	Amount to be Raised by Tax	
General Fund	416,694.00	246,324.00		170,370.00	1.2392
Highway Fund	679,010.00	288,519.00	90,000.00	300,491.00	2.1857
Special Districts					
Fire District 2025	40,000.00			40,000.00	0.2909
Light District 2025	7,000.00			7,000.00	0.0509
Total	**1,142,704.00**	**534,843.00**		**517,861.00**	
Conifer Water District 2026 debt service	12,827.00			4,242.00	
Piercefield Water District 2026 debt service	30,097.00			11,297.00	
Tax Rate for 2023 and Taxable Value	129,247.161	3.2793			
Tax Rate for 2024 and Taxable Value	130,118.896	3.3142			
Tax Rate for 2025 and Taxable Value	132,125.913	3.5814			
Tax Rate for 2026 and Taxable Value	134,319.522	3.6860			
Tax Rate for 2027 and Taxable Value	137,482.478	3.7667			
Debt service is not in the user fees in for the water districts.					495,302.00
The tax revenue is then in the revenue side of the water districts.					
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GENERAL FUND - A REVENUE	Prior Year Actual	Current Year Budget	Tentative 2027	Preliminary 2027	Adopted Budget 2027
1001 - Real Property Tax	121,630.00	147,004.00	162,149.00	170,845.00	-
1120 - Non-Property Tax Distribution by County	128,101.98	155,000.00	150,000.00	150,000.00	-
1090 - Interest & Penalties on Real Property Tax	1,452.24	1,650.00	1,650.00	2,000.00	-
1255 - Town Clerk Fees	-	100.00	200.00	200.00	-
1550 - Dog Control Fees	-	50.00	100.00	100.00	-
1603 - Vital Statistics	260.00	100.00	125.00	125.00	-
2130 - Garbage Disposal Fees	19,141.00	21,000.00	18,000.00	18,000.00	-
2401 - Interest and Earnings	1,276.18	2,000.00	1,600.00	1,600.00	-
2544 - Dog Licenses	107.00	50.00	75.00	75.00	-
2555 - Building and Alteration Permits	29,311.75	18,000.00	8,000.00	6,000.00	-
2610 - Fines, Forfeits of Bail	5,308.50	5,500.00	8,000.00	7,500.00	-
2652 - Sale of Forest Products	6,372.48	15,000.00	10,000.00	10,000.00	-
2680 - Insurance Recoveries	6,431.04	3,000.00	4,800.00	6,500.00	-
2770 - Unclassified Revenues	302.51	500.00	500.00	500.00	-
3001 - State AIM Aid	6,124.00	6,124.00	6,124.00	6,124.00	-
3005 - State Aid Mtg Tax	3,157.43	4,000.00	14,000.00	14,000.00	246,324.00
3089 - General Purpose State	285.76	500.00	1,600.00	1,600.00	-
3820 - Youth Program	-		-	-	-
3889 - Mt. Arab	25,726.84	12,000.00	22,000.00	22,000.00	-
					-
2025 FB 36,093.25					
Total Anticipated Revenue	354,988.71	391,578.00	408,923.00	417,169.00	**246,324.00**
Total Revenue without Tax	**233,358.71**	**244,574.00**	**246,774.00**	**246,324.00**	**246,324.00**
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GENERAL FUND - A EXPENSES	Prior Year Actual	Current Year Budget	Tentative 2027	Preliminary 2027	Adopted Budget 2027
1010.1 - Town Board PS	6,000.00	6,000.00	6,000.00	6,000.00	-
1010.4 - Town Board CE	-	200.00	200.00	200.00	-
1110.1 - Justices PS	5,500.00	5,750.00	5,750.00	5,900.00	-
1110.1 - Justices PS - Clerk-	4,700.00	4,950.00	4,000.00	5,000.00	-
1110.2 - Justices EQ - J-Cap	-	500.00	-	-	
1110.4 - Justices CE	2,920.00	3,000.00	5,500.00	5,500.00	-
1220.1 - Supervisor PS	5,000.00	7,500.00	7,500.00	8,000.00	-
1220.2 - Supervisor EQ	-	200.00	-	1,300.00	-
1220.4 - Supervisor CE	3,398.98	2,500.00	2,000.00	2,500.00	-
1310.1 - Bookkeeper P/S	12,360.00	12,731.00	12,731.00	12,731.00	-
1330.4 - Tax Collector	25.00	300.00	300.00	500.00	-
1340.1 - Budget Officer PS	1,095.00	1,000.00	800.00	800.00	-
1355.1 - Assessor PS	10,346.00	11,382.00	11,382.00	11,500.00	-
1355.2 - Assessor EQ	-		-	-	-
1355.4 - Board of Review - CE	-	350.00	500.00	500.00	-
1355.4 - Assessor CE	2,554.60	1,000.00	1,000.00	800.00	-
1410.1 - Town Clerk PS	25,750.00	26,523.00	26,523.00	27,318.00	-
1410.2 - Town Clerk EQ	-	300.00	300.00	300.00	-
1410.4 - Town Clerk CE	642.52	1,100.00	2,000.00	2,000.00	
1420.4 - Attorney CE 300/month	5,200.00	4,800.00	4,800.00	4,800.00	-
1620.1 - Buildings PS	3,316.25	3,500.00	3,200.00	2,000.00	-
1620.2 - Buildings Eq	2,110.29	2,000.00	1,000.00	1,000.00	-
1620.4 - Town Hall CE	16,902.07	16,000.00	20,000.00	20,000.00	
1670.4 - Central Print/Mail	-	200.00	-	-	-
1910.4 - Unallocated Insurance	22,851.16	23,500.00	27,000.00	27,000.00	-
1920.4 - Municipal Association Dues	849.00	900.00	450.00	450.00	-
1930.4 - Advertising	429.10	500.00	500.00	500.00	-
19504 - Fisher Act	-	9,000.00	-	-	-
1990.4 - Contingency Account 80,000	17,485.57	20,200.00	25,000.00	25,000.00	-
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3120.1 - Fire & Building Code Officer PS	8,250.00	10,000.00	10,000.00	10,250.00	-
3120.2 - Fire & Building Code EQ	-	-	-	-	-
3120.4 - Fire & Building Code CE	753.50	800.00	800.00	800.00	-
3310.4 - Traffic Control- Equipment Signs	-	500.00	500.00	500.00	-
3510.1 - Dog Control PS	600.00	600.00	600.00	800.00	-
3510.4 - Dog Control CE	-	500.00	750.00	500.00	-
4020.4 - Registrar of Vital Statistics	260.00	150.00	150.00	150.00	-
4540.4 - Ambulance (Rescue Squad) CE	3,500.00	2,500.00	2,500.00	2,500.00	-
4540.4 - Life Flight	-		-	-	-
5010.1 - Supt. of Highway PS	59,410.00	61,192.00	61,192.00	64,250.00	-
5010.2 - Supt. of Highway EQ	-	500.00	500.00	500.00	-
5010.4 - Supt. of Highway CE	175.99	600.00	500.00	300.00	-
5132.4 - Garage CE	945.27	1,000.00	3,000.00	5,000.00	
6772.4 - Program for the Aging	1,000.00	1,000.00	1,000.00	1,000.00	-
6989.4 - Economic Depelopment	-		-	-	-
7110.1 - Parks PS	2,300.00	2,300.00	2,300.00	2,300.00	-
7110.1 - Mt. Arab PS	15,927.62	12,000.00	22,000.00	22,000.00	-
7110.4 - Parks CE	1,257.35	1,000.00	2,000.00	2,250.00	-
7310.1 - Youth Program PS	-	1,800.00	2,400.00	-	-
7310.2 - Youth Program EQ	-	250.00	250.00	-	-
7310.4 - Youth Program CE	-	250.00	250.00	-	-
7450.4 - Museum CE	-		-	-	-
7510.1 - Historian PS	-		-	-	-
7510.4 - Historian CE	-		-	-	-
8020.4 - Planning PS	-		-	-	-
8020.4 - Planning CE	-		-	-	-
8160.1 - Refuse/Garbage PS	16,458.77	15,500.00	15,745.00	15,745.00	-
8160.4 - Refuse/Garbage CE	8,788.26	8,000.00	7,000.00	8,700.00	-
8810.4 - Cemeteries CE	2,440.07	2,000.00	2,000.00	2,500.00	-
9010.8 - State Retirement	12,424.00	16,500.00	16,500.00	16,500.00	-
9030.8 - Social Security (Town Share)	13,155.13	13,200.00	13,500.00	13,500.00	-
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9040.8 - Workmans Comp.	4,883.80	5,500.00	6,000.00	6,000.00	-
9050.8 - Unemployment Ins.	-	800.00	800.00	800.00	-
9055.8 - Disability Ins.	23.00	250.00	250.00	250.00	-
9060.8 - Medical Insuance (Town Share)	74,804.58	67,000.00	68,000.00	68,000.00	416,694.00
Total Appropriation	**376,792.88**	**391,578.00**	**408,923.00**	**416,694.00**	**416,694.00**
HIGHWAY FUND - DA REVENUE	**Prior Year Actual**	**Current Year Budget**	**Tentative 2027**	**Preliminary 2027**	**Adopted Budget 2027**
1001 - Real Property Tax	279,423.00	301,054.00	300,591.00	300,591.00	-
1120 - Non-Property Tax Distribution by County	222,060.19	190,000.00	180,000.00	180,000.00	-
2300 - Transportation Services-Snow Removal	30,238.58	15,322.00	15,919.00	15,919.00	-
2401 - Interest and Earnings	3,841.81	5,000.00	5,000.00	5,000.00	-
2680 - Insurance Recoveries	1,809.56	1,700.00	2,000.00	2,100.00	-
2770 - Unclassified Revenues	450.66	500.00	500.00	500.00	-
3501 - State Aid/CHIPS	246,868.65	76,593.00	76,593.00	85,000.00	288,519.00
2025 FB 78,112.26					
Total Anticipated Revenue	784,692.45	590,169.00	580,603.00	589,110.00	**288,519.00**
Total Revenue without Tax	**505,269.45**	**289,115.00**	**280,012.00**	**288,519.00**	**288,519.00**
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HIGHWAY FUND - DA EXPENSES	Prior Year Actual	Current Year Budget	Tentative 2027	Preliminary 2027	Adopted Budget 2027
5110.1 - General Repairs PS	66,491.22	85,000.00	85,000.00	85,000.00	-
5110.4 - General Repairs CE	23,706.79	20,000.00	20,000.00	20,000.00	-
5112.4 - Permanent Improvement CE	285,649.79	76,593.00	76,593.00	85,000.00	-
5130.2 - Machinery EQ	-		-	90,000.00	-
5130.4 - Machinery CE	74,500.80	60,000.00	55,000.00	55,000.00	-
5142.1 - Snow Removal PS	121,286.77	110,000.00	110,000.00	110,000.00	-
5142.4 - Snow Removal CE	41,727.97	48,000.00	44,000.00	44,000.00	-
9010.8 - State Retirement	29,000.00	32,283.00	34,000.00	34,000.00	-
9030.8 - Social Security (Town Share)	14,172.63	14,500.00	14,500.00	14,500.00	-
9040.8 - Workers Comp	12,928.66	16,000.00	15,000.00	15,000.00	-
9050.8 - Unemployment Insurance	-	1,000.00	1,000.00	1,000.00	-
9055.8 - Disability Insurance	23.00	200.00	200.00	200.00	679,010.00
9060.8 - Medical Insuance (Town Share)	90,511.04	90,000.00	90,000.00	90,000.00	-
9789.6 - Debt Service Prin-2023 Plow Truck	-	26,333.00	26,333.00	26,333.00	-
9789.7 - Debt Service Int-2023 Plow Truck	-	10,260.00	8,977.00	8,977.00	-
		-			
Total Appropriation	**759,998.67**	**590,169.00**	**580,603.00**	**679,010.00**	**679,010.00**
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SPECIAL DISTRICTS					
PIERCEFIELD FIRE PROTECTION DIST. REVENUE	**Prior Year Actual**	**Current Year Budget**	**Tentative 2027**	**Preliminary 2027**	**Adopted Budget 2027**
1001.06 - Real Property Tax	51,400.00	25,000.00	25,000.00	40,000.00	40,000.00
Total Anticipated Revenue	**51,400.00**	**51,400.00**	**25,000.00**	**40,000.00**	**40,000.00**
PIERCEFIELD FIRE PROTECTION DIST. EXPENSES	**Prior Year Actual**	**Current Year Budget**	**Tentative 2027**	**Preliminary 2027**	**Adopted Budget 2027**
34104.06 - Fire Protection CE	51,400.00	25,000.00	25,000.00	40,000.00	40,000.00
Total Appropriation	**51,400.00**	**51,400.00**	**25,000.00**	**40,000.00**	**40,000.00**
PIERCEFIELD LIGHTING DISTRICT REVENUE	**Prior Year Actual**	**Current Year Budget**	**Tentative 2027**	**Preliminary 2027**	**Adopted Budget 2027**
1001.07 - Real Property Tax	4,200.00	6,000.00	7,000.00	7,000.00	7,000.00
909.07 - Unexpended Balance	-	-			
Total Anticipated Revenue	4,200.00	6,000.00	7,000.00	7,000.00	7,000.00
Total Revenue without Fund Balance	**4,200.00**	**6,000.00**	**7,000.00**	**7,000.00**	**7,000.00**
PIERCEFIELD LIGHTING DISTRICT EXPENSES	**Prior Year Actual**	**Current Year Budget**	**Tentative 2027**	**Preliminary 2027**	**Adopted Budget 2027**
51824.07 - Street Lighting CE	5,169.94	6,000.00	7,000.00	7,000.00	7,000.00
2024 FB 151.72					
Total Appropriation	**5,169.94**	**6,000.00**	**7,000.00**	**7,000.00**	**7,000.00**
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CONIFER WATER DISTRICT REVENUE	Prior Year Actual	Current Year Budget	Tentative 2027	Preliminary 2027	Adopted Budget 2027
1001.12 - Real Property Relevies	2,710.40	2,710.00	3,018.00	3,018.00	-
2142.12 - Water User Fees 8085.00	5,395.00	5,500.00	5,067.00	5,067.00	-
2148.12 - Interest and Penalties	90.00	25.00	100.00	100.00	-
2401.12 - Interest and Earnings	329.03	300.00	400.00	400.00	-
2710.12 - Premium & Int. on Debt-tax reven	4,515.00	4,379.00	4,242.00	4,242.00	12,827.00
2770 - Unclassified Revenues					
Total Anticipated Revenue	**13,039.43**	**12,914.00**	**12,827.00**	**12,827.00**	**12,827.00**
2025 FB $14,417.31					

CONIFER WATER DISTRICT EXPENSES	Prior Year Actual	Current Year Budget	Tentative 2027	Preliminary 2027	Adopted Budget 2027
83401.12 - Transmission/Distribution PS	3,500.00	3,500.00	3,500.00	-	who
83402.12 - Transmission/Distribution EQ	-	500.00	500.00	550.00	-
83404.12 - Transmission/Distribution CE	2,987.71	4,535.00	4,585.00	8,035.00	-
90308.12 - Social Security	-		-	-	-
97306.12 - Debt Service-Principal 2033	3,286.67	3,287.00	3,287.00	3,287.00	12,827.00
97307.12 - Debt Service-Interest	1,219.61	1,092.00	955.00	955.00	-
Total Appropriation	**10,993.99**	**12,914.00**	**12,827.00**	**12,827.00**	**12,827.00**

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PIERCEFIELD WATER DISTRICT REVENUE	Prior Year Actual	Current Year Budget	Tentative 2027	Preliminary 2027	Adopted Budget 2027
1001.13 - Real Property Relevies	4,033.00	4,033.00	4,033.00	4,033.00	-
2142.13 - Water User Fees 18,000	14,175.00	13,967.00	13,967.00	13,967.00	-
2148.13 - Interest and Penalties	148.50	50.00	50.00	50.00	-
2401.13 - interest and Earnings	694.51	650.00	750.00	750.00	-
2710.13 - Premium & Int. on Debt-tax reven	12,023.00	11,661.00	11,297.00	11,297.00	30,097.00
2770.13 - Unclassified Revenue					
Total Anticipated Revenue	**31,074.01**	**30,361.00**	**30,097.00**	**30,097.00**	**30,097.00**
FB $30,986.53					

PIERCEFIELD WATER DISTRICT EXPENSES	Prior Year Actual	Current Year Budget	Tentative 2027	Preliminary 2027	Adopted Budget 2027
83401.13 - Transmission & Distribution PS	6,142.48	6,000.00	6,000.00	-	-
83402.13 - Transmission/Distribution EQ	698.00	11,500.00	7,800.00	7,800.00	-
83404.13 - Transmission/Distribution CE	8,688.63	1,000.00	5,000.00	11,000.00	-
90308.13 - Social Security	61.64	200.00	-	-	-
97306.13 - Debt Service-Principal 2033	8,753.34	8,754.00	8,754.00	8,754.00	30,097.00
97307.13 - Debt Service-Interest	3,248.18	2,907.00	2,543.00	2,543.00	-
Total Appropriation	**27,592.27**	**30,361.00**	**30,097.00**	**30,097.00**	**30,097.00**