TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

FUND	CODE	APPROPRIATIONS & PROVISIONS FOR OTHER USES	LESS: ESTIMATED REVENUES	LESS: UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
GENERAL	AA	3,402,327.00	905,904.00	550,000.00	1,946,423.00
GENERAL - OUTSIDE VILLAGE	BB	912,728.00	271,000.00	641,728.00	0.00
HIGHWAY - TOWNWIDE	DA	10,000.00	8,000.00	0.00	2,000.00
HIGHWAY- OUTSIDE VILLAGE	DB	2,585,752.00	2,028,459.00	350,000.00	207,293.00
SUBTOTAL		**6,910,807.00**	**3,213,363.00**	**1,541,728.00**	**2,155,716.00**
SPECIAL DISTRICTS:					
AMBULANCE DISTRICT	AM014	470,000.00	200,000.00	30,000.00	240,000.00
MOUNT HOPE FIRE PROTECTION DISTRICT	FD027	388,882.00	500.00	0.00	388,382.00
HOWELLS FIRE	FD021	463,844.00	0.00	0.00	463,844.00
HIDDEN VALLEY	SW008	221,400.00	1,400.00	0.00	220,000.00
LIBRARY DISTRICT	LB001	2,459.90	2,459.90	0.00	2,459.90
TOTALS		**8,457,392.90**	**3,417,722.90**	**1,571,728.00**	**3,470,401.90**

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
REVENUE	GENERAL A					
AA-1001-000	Real Property Tax	1,832,163.00	1,826,052.00	1,945,150.00	1,946,423.00	1,946,423.00
AA-1081-000	Other Payments in Lieu of Taxes	73,558.00	84,560.00	114,830.00	114,830.00	114,830.00
AA-1090-000	Interest & Penalty on Property Tax	3,492.00	6,100.00	3,500.00	3,500.00	3,500.00
AA-1120-000	Non Property Tax Revenue sales tax	79,000.00	288,885.00	0.00	0.00	0.00
AA-1170-000	Franchise Fees	48,629.00	49,000.00	45,000.00	45,000.00	45,000.00
AA-1255-000	Clerk Fees	4,726.00	5,000.00	2,800.00	2,800.00	2,800.00
AA-1520-000	Police Fees	2,758.00	10,000.00	10,000.00	10,000.00	10,000.00
AA-1520-001	SRO	76,624.00	77,035.00	80,000.00	80,000.00	80,000.00
AA-1520	TOTAL	79,382.00	87,035.00	90,000.00	90,000.00	90,000.00
AA-2192-000	Charges for Cemetary Services	1,600.00	0.00	0.00	0.00	0.00
AA-2401-000	Interest and Earnings	92,844.00	82,000.00	82,000.00	82,000.00	82,000.00
AA-2410-000	Rental of Real Property	21,638.00	20,000.00	20,000.00	20,000.00	20,000.00
AA-2500-000	Licenses and Permits	1,652.00	0.00	0.00	0.00	0.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
AA-2544-000	Dog Licenses	1,432.00	1,000.00	1,000.00	1,000.00	1,000.00
AA-2545-000	EZ Pass	950.00	400.00	400.00	400.00	400.00
AA-2590-000	Permits Other	4,165.00	0.00	0.00	0.00	0.00
AA-2610-000	Fines and Forfeited Bail	45,967.00	65,000.00	50,000.00	50,000.00	50,000.00
AA-2611-000	Dog Fines	100.00	0.00	0.00	0.00	0.00
AA-2655-000	Sale Other	15,600.00	0.00	0.00	0.00	0.00
AA-2700-000	Miscellaneous Local Resources	5,612.00	0.00	0.00	0.00	0.00
AA-2700-001	Bicentennial Sponsors & Vendors	8,525.00	0.00	0.00	0.00	0.00
AA-2701-000	Refund of Prior Year Expenditure	10,245.00	0.00	0.00	0.00	0.00
AA-2705-000	Shelter Donations	0.00	0.00	0.00	0.00	0.00
AA-3001-000	State Aid, Revenue Sharing	13,981.00	0.00	13,981.00	13,981.00	13,981.00
AA-3005-000	Mortgage Tax	187,773.00	150,000.00	175,000.00	175,000.00	175,000.00
AA-3089-000	State Aid	978.00	13,000.00	0.00	0.00	0.00
AA-3389-000	State Aid, Other Public Safety	27,100.00	0.00	0.00	0.00	0.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
AA-3501-000	State Aid Consolidate HWY Aid	0.00	0.00	150,000.00	150,000.00	150,000.00
AA-4089-000	Other Gen Govt Aid (Grants)	84,424.00	0.00			
AA-4089-001	Govt Aid (Splah Pad Grant)	0.00	200,000.00			
AA-4089-002	Govt Aid (Senior Cntr Windows Grant)	0.00	50,000.00			
AA-4089-003	Govt Aid (NNO Grant)	0.00	10,000.00			
AA-4089-008	Govt Aid (Police Windows & Generator Grant)	0.00	0.00			
AA-4089-009	Govt Aid (Police Accredditation Grant)	0.00	0.00			
AA-4089-010	Govt Aid (CDBG Grant)	0.00	0.00			
AA-5031-000	Interfund Transfer from CM | 2027	0.00	150,731.00	157,393.00	157,393.00	157,393.00
AA-8780-000	Capital Reserve	0.00	358,000.00	250,000.00	250,000.00	250,000.00
AA-9170-000	Unexpended Fund Balance	0.00	461,000.00	325,000.00	300,000.00	300,000.00
	AA REVENUE TOTAL	**2,641,126.00**	**3,907,763.00**	**3,426,054.00**	**3,402,327.00**	**3,402,327.00**

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
EXPENSE	GENERAL A					
AA-1010-100	Legislative Board Personnel Serv	57,923.00	60,424.00	62,424.00	62,424.00	62,424.00
AA-1010-200	Legislative Board Equipment	0.00	1,000.00	1,000.00	1,000.00	1,000.00
AA-1010-400	Legislative Board Contract Expense	8,730.00	12,000.00	10,000.00	10,000.00	10,000.00
AA-1010	TOTAL	66,653.00	73,424.00	73,424.00	73,424.00	73,424.00
AA-1110-100	Municipal Court Personnel Serv	98,354.00	116,504.00	115,876.00	115,876.00	115,876.00
AA-1110-200	Municipal Court Equipment	1,416.00	4,200.00	1,000.00	1,000.00	1,000.00
AA-1110-400	Municipal Court Contract Expend	5,864.00	5,000.00	6,500.00	6,500.00	6,500.00
AA-1110	TOTAL	105,634.00	125,704.00	123,376.00	123,376.00	123,376.00
AA-1220-100	Supervisor Personnel Serv	83,823.00	104,208.00	111,968.00	111,968.00	111,968.00
AA-1220-200	Supervisor Personnel Equipment	0.00	1,500.00	1,000.00	1,000.00	1,000.00
AA-1220-400	Supervisor Contract Expend	10,481.00	12,000.00	8,000.00	8,000.00	8,000.00
AA-1220	TOTAL	94,304.00	117,708.00	120,968.00	120,968.00	120,968.00
AA-1330-400	Tax Collection Contract Expend	3,210.00	3,200.00	4,500.00	4,500.00	4,500.00
AA-1340-100	Budget Personnel Serv	5,000.00	5,000.00	7,500.00	5,000.00	5,000.00
AA-1355-100	Assessment Personnel Serv	52,222.00	54,107.00	79,939.00	59,917.00	59,917.00
AA-1355-200	Assessment Personnel Equipment	0.00	1,000.00	0.00	0.00	0.00
AA-1355-400	Assessment Contract Expend	8,944.00	8,000.00	7,000.00	7,000.00	7,000.00
AA-1355	TOTAL	61,166.00	63,107.00	86,939.00	66,917.00	66,917.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
AA-1410-100	Clerk Personnel Serv	95,431.00	82,940.00	88,128.00	88,128.00	88,128.00
AA-1410-200	Clerk Personnel Equipment	0.00	1,500.00	2,000.00	2,000.00	2,000.00
AA-1410-400	Clerk Contract Expend	4,262.00	4,500.00	4,500.00	4,500.00	4,500.00
AA-1410	TOTAL	99,693.00	88,940.00	94,628.00	94,628.00	94,628.00
AA-1420-400	Law Contract Expend	49,605.00	59,595.00	60,000.00	60,000.00	60,000.00
AA-1440-400	Engineer Contract Expend	91,850.00	10,000.00	30,000.00	30,000.00	30,000.00
AA-1620-100	Cleaning Personnel	18,796.00	22,380.00	23,057.00	23,057.00	23,057.00
AA-1620-200	Buildings Equipment	16,961.00	110,000.00	120,000.00	120,000.00	120,000.00
AA-1620-400	Buildings Contract Expend	96,179.00	50,000.00	50,000.00	50,000.00	50,000.00
AA-1620	TOTAL	131,936.00	182,380.00	193,057.00	193,057.00	193,057.00
AA-1640-400	Central Garage Contract Expend	20,936.00	44,400.00	58,000.00	58,000.00	58,000.00
AA-1910-400	Unallocated Ins Contract Exp	102,029.00	107,457.00	126,514.00	126,514.00	126,514.00
AA-1920-400	Municipal Assn Dues Contract Exp	0.00	1,200.00	1,230.00	1,230.00	1,230.00
AA-1989-400	Other Gen Govt Supp Contract Exp	105,024.00	103,160.00	101,259.00	101,259.00	101,259.00
AA-1990-400	Contingent	0.00	10,000.00	7,500.00	7,500.00	7,500.00
AA-3010-200	Public Safety Equipment	0.00	0.00	0.00	0.00	0.00
AA-3010-400	Public Safety Contract Expend	521.00	750.00	750.00	750.00	750.00
AA-3010	TOTAL	521.00	750.00	750.00	750.00	750.00

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SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
AA-3120-100	Police Personnel Serv	637,417.00	709,000.00	709,000.00	709,000.00	709,000.00
AA-3120-200	Police Equipment	111,989.00	68,817.00	67,340.00	67,340.00	67,340.00
AA-3120-400	Police Contract Expend	114,788.00	122,000.00	122,000.00	122,000.00	122,000.00
AA-3120	TOTAL	864,194.00	899,817.00	898,340.00	898,340.00	898,340.00
AA-3310-400	Traffic Control Contract Expend	14,538.00	20,000.00	20,000.00	20,000.00	20,000.00
AA-3510-400	Control of Animals Contract Exp	1,250.00	1,500.00	2,000.00	2,000.00	2,000.00
AA-5010-100	Street Admin Personnel Serv	118,964.00	121,067.00	126,157.00	126,157.00	126,157.00
AA-5010-200	Street Admin Equipment	0.00	1,000.00	3,000.00	3,000.00	3,000.00
AA-5010-400	Street Admin Contract Expend	4,626.00	4,800.00	5,040.00	5,040.00	5,040.00
AA-5010	TOTAL	123,590.00	126,867.00	134,197.00	134,197.00	134,197.00
AA-5112-200	Perm Improve HWY Capital	0.00	0.00	150,000.00	150,000.00	150,000.00
AA-5132-400	Garage Contract Expend	22,148.00	20,000.00	32,545.00	32,545.00	32,545.00
AA-6510-400	Veterans Serv Contract Expend	0.00	1,200.00	1,200.00	1,200.00	1,200.00
AA-6772-400	Progams for Aging Contract Exp	18,773.00	19,600.00	20,000.00	20,000.00	20,000.00
AA-7110-100	Parks Personnel Serv	0.00	0.00	67,123.00	67,123.00	67,123.00
AA-7110-200	Parks Equipment	0.00	0.00	157,393.00	157,393.00	157,393.00
AA-7110-400	Parks Contract Expend	0.00	0.00	12,000.00	12,000.00	12,000.00
AA-7110	TOTAL	0.00	0.00	236,516.00	236,516.00	236,516.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
AA-7140-100	Playground & Youth Rec Pers Serv	37,194.00	119,575.00	44,721.00	44,721.00	44,721.00
AA-7140-200	Playground & Youth Rec Equip	5,922.00	836,731.00	2,500.00	2,500.00	2,500.00
AA-7140-400	Playground & Youth Rec Cont Exp	79,135.00	20,000.00	9,000.00	9,000.00	9,000.00
AA-7140	TOTAL	122,251.00	976,306.00	56,221.00	56,221.00	56,221.00
AA-7410-400	Library Contract Expend	3,010.00	2,500.00	2,500.00	2,500.00	2,500.00
AA-7520-400	Historical Property Contract Exp	1,023.00	8,000.00	8,000.00	8,000.00	8,000.00
AA-7550-400	Celebrations Contract Expend	13,416.00	10,000.00	15,000.00	15,000.00	15,000.00
AA-8030-400	Research & Grants	9,640.00	10,000.00	0.00	2,500.00	2,500.00
AA-8745-400	Flood & Erosion Control Cont Exp	9,825.00	1,000.00	1,000.00	1,000.00	1,000.00
AA-9010-800	State Retirement	72,707.00	83,620.00	91,034.00	91,034.00	91,034.00
AA-9015-800	Police & Fire Retirement	126,428.00	150,910.00	178,155.00	178,155.00	178,155.00
AA-9030-800	Social Security Employer Cont	91,454.00	109,555.00	111,835.00	108,130.00	108,130.00
AA-9040-800	Worker's Comp Employees Benefit	26,934.00	31,474.00	31,500.00	31,500.00	31,500.00
AA-9060-800	Hospital & Medical (Dental) Ins	188,592.00	314,389.00	346,366.00	346,366.00	346,366.00
AA-9901-900	Transfers to Other Funds	0.00	125,000.00	0.00	0.00	0.00
	AA EXPENSE TOTAL	**2,647,334.00**	**3,907,763.00**	**3,426,054.00**	**3,402,327.00**	**3,402,327.00**

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
REVENUE	**AMBULANCE DISTRICT**					
AM-1001-000	Real Property Taxes	0.00	120,656.00	240,000.00	240,000.00	240,000.00
AM-1640-000	Ambulance Charges	9,268.00	175,000.00	200,000.00	200,000.00	200,000.00
AM-9170-000	Unexpended Fund Balance	0.00	125,000.00	30,000.00	30,000.00	30,000.00
	AM REVENUE TOTAL	**9,268.00**	**420,656.00**	**470,000.00**	**470,000.00**	**470,000.00**

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CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
EXPENSE	**AMBULANCE DISTRICT**					
AM-4540-200	Ambulance Equipment & Capital Outlay	0.00	0.00	0.00	0.00	0.00
AM-4540-400	Ambulance Contractual	42,589.00	420,656.00	470,000.00	470,000.00	470,000.00
	AM EXPENSE TOTAL	**42,589.00**	**420,656.00**	**470,000.00**	**470,000.00**	**470,000.00**

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
REVENUE	GENERAL B					
BB-2110-000	Zoning Fees	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
BB-2115-000	Planning Board Fees	900.00	5,000.00	5,000.00	5,000.00	5,000.00
BB-2401-000	Interest and Earnings	138,982.00	120,000.00	110,000.00	115,000.00	115,000.00
BB-2555-000	Building Permits	163,221.00	160,000.00	150,000.00	150,000.00	150,000.00
BB-2700-000	Miscellaneous Local Sources	817.00	0.00	0.00	0.00	0.00
BB-3001-000	State Aid Revenue Sharing	0.00	0.00	0.00	0.00	0.00
BB-3005-000	Morgage Tax	59,417.00	0.00	0.00	0.00	0.00
BB-9170-000	Unexpended Fund Balance	0.00	412,734.00	128,257.00	641,728.00	641,728.00
	BB REVENUE TOTAL	364,437.00	698,734.00	394,257.00	912,728.00	912,728.00

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CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
EXPENSE	GENERAL B					
BB-1420-400	Law Contract Expend	0.00	0.00	4,000.00	4,000.00	4,000.00
BB-1430-100	Personnel Services	22,774.00	29,380.00	30,108.00	50,130.00	50,130.00
BB-1430-200	Personnel Equipment	0.00	1,000.00	1,000.00	1,000.00	1,000.00
BB-1430-400	Personnel Contractual	246.00	1,000.00	750.00	750.00	750.00
BB-1430	TOTAL	23,020.00	31,380.00	31,858.00	51,880.00	51,880.00
BB-1910-400	Unallocated Contract Expend	5,640.00	7,787.00	7,790.00	7,790.00	7,790.00
BB-1989-400	Other Gen Govt Supp Contract Exp	3,978.00	6,362.00	9,006.00	9,006.00	9,006.00
BB-1990-400	Contingent	0.00	5,000.00	10,000.00	10,000.00	10,000.00
BB-3620-100	Safety Inspection Personnel Serv	84,485.00	159,494.00	103,415.00	103,415.00	103,415.00
BB-3620-200	Safety Inspection Equipment	3,341.00	82,382.00	1,500.00	1,500.00	1,500.00
BB-3620-400	Safety Inspection Contract Exp	3,232.00	9,540.00	21,600.00	21,600.00	21,600.00
BB-3620	TOTAL	91,058.00	251,416.00	126,515.00	126,515.00	126,515.00
BB-7320-400	Joint Rec Projects	0.00	5,000.00	15,000.00	15,000.00	15,000.00
BB-8010-100	Zoning Personnel Serv	3,124.00	2,400.00	2,900.00	2,900.00	2,900.00
BB-8010-400	Zoning Contract Expend	0.00	4,000.00	2,000.00	2,000.00	2,000.00
BB-8010-401	Zoning Board Members	0.00	5,400.00	5,400.00	5,400.00	5,400.00
BB-8010	TOTAL	3,124.00	11,800.00	10,300.00	10,300.00	10,300.00

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CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
BB-8020-100	Planning Personnel Serv	8,525.00	12,367.00	21,985.00	21,985.00	21,985.00
BB-8020-200	Planning Equipment	2,274.00	1,000.00	1,000.00	1,000.00	1,000.00
BB-8020-400	Planning Contract Expend	9,442.00	10,000.00	15,400.00	15,400.00	15,400.00
BB-8020-401	Planning Board Members	0.00	5,400.00	5,400.00	5,400.00	5,400.00
BB-8020	TOTAL	20,241.00	28,767.00	43,785.00	43,785.00	43,785.00
BB-8030-400	Research & Grants	0.00	0.00	0.00	5,000.00	5,000.00
BB-9010-800	State Retirement	14,342.00	15,924.00	20,863.00	20,863.00	20,863.00
BB-9030-800	Social Security Employ Benef	8,879.00	21,208.00	11,889.00	13,420.00	13,420.00
BB-9040-800	Workers Comp Emp Benefit	2,993.00	3,276.00	3,300.00	3,300.00	3,300.00
BB-9060-800	Hospital Medical Employee Benef	0.00	45,814.00	3,924.00	3,924.00	3,924.00
BB-9900-000	Inter Fund Transfer	0.00	0.00	0.00	0.00	0.00
BB-9901-900	Transfers to Other Funds to DB | 2027	243,000.00	265,000.00	96,027.00	587,945.00	587,945.00
	BB EXPENSE TOTAL	**416,674.00**	**698,734.00**	**394,257.00**	**912,728.00**	**912,728.00**

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
REVENUE	MISC SPECIAL REVENUE					
CM-1001-000	Park Land Revenue	12,121.00	0.00	0.00	0.00	0.00
CM-2401-000	Interest & Earnings	4,451.00	0.00	0.00	0.00	0.00
CM-9170-000	Unexpended Fund Balance	0.00	150,731.00	157,393.00	157,393.00	157,393.00
	CM REVENUE TOTAL	16,572.00	150,731.00	157,393.00	157,393.00	157,393.00

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ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
EXPENSE	MISC SPECIAL REVENUE					
CM-9901-900	Transfers to Other Funds to A | 2027	0.00	150,731.00	157,393.00	157,393.00	157,393.00
	CM EXPENSE TOTAL	0.00	150,731.00	157,393.00	157,393.00	157,393.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
REVENUE	HIGHWAY - TOWN WIDE					
DA-1001-000	DA Tax	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
DA-2401-000	Interest	10,074.00	8,000.00	8,000.00	8,000.00	8,000.00
	DA REVENUE TOTAL	12,074.00	10,000.00	10,000.00	10,000.00	10,000.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
EXPENSE	HIGHWAY - TOWN WIDE					
DA-5120-400	Bridges Contractual	0.00	10,000.00	10,000.00	10,000.00	10,000.00
	DA EXPENSE TOTAL	0.00	10,000.00	10,000.00	10,000.00	10,000.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
REVENUE	HIGHWAY - OUTSIDE VILLAGE					
DB-1001-000	Real Property Tax	243,772.00	243,772.00	207,293.00	207,293.00	207,293.00
DB-1120-000	Non Property Tax Revenue sales tax	1,035,000.00	845,987.00	1,200,000.00	1,200,000.00	1,200,000.00
DB-2302-000	Snow Removal SVCS other Gov	50,793.00	50,000.00	50,000.00	50,000.00	50,000.00
DB-2401-000	Interest and Earnings	81,978.00	60,000.00	57,000.00	57,000.00	57,000.00
DB-2650-000	Sale of Scrap & Excess Material	328.00	0.00	0.00	0.00	0.00
DB-2655-000	Sales Other	1,363.00	0.00	0.00	0.00	0.00
DB-2665-000	Sale of Equipment	25,000.00	0.00	15,000.00	15,000.00	15,000.00
DB-2700-000	Misc Local Sources	114.00	0.00	0.00	0.00	0.00
DB-3501-000	State Aid Consolidate HWY Aid	195,363.00	241,231.00	118,514.00	118,514.00	118,514.00
DB-5031-000	Interfund Transfers from B | 2027	243,000.00	265,000.00	96,027.00	587,945.00	587,945.00
DB-5031-001	Transfer from Capital Reserve	75,000.00	0.00	0.00	0.00	0.00
DB-8780-000	Capital Reserve	0.00	0.00	0.00	0.00	0.00
DB-9170-000	Unexpended Fund Balance	0.00	169,264.00	250,000.00	350,000.00	350,000.00
	DB REVENUE TOTAL	1,876,711.00	1,875,254.00	1,993,834.00	2,585,752.00	2,585,752.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
EXPENSE	HIGHWAY - OUTSIDE VILLAGE					
DB-1910-400	Unallocated Ins Contract Expend	31,491.00	40,889.00	47,028.00	47,028.00	47,028.00
DB-1989-400	Other Gen Govt Supp Contract Exp	9,057.00	14,810.00	20,000.00	20,000.00	20,000.00
DB-5110-100	Maint of Street Personnel Serv	329,243.00	247,093.00	477,445.00	477,445.00	477,445.00
DB-5110-200	Maint of Street Equipment	329,301.00	0.00	0.00	100,000.00	100,000.00
DB-5110-400	Maint of Street Contract Expend	52,943.00	279,750.00	329,000.00	329,000.00	329,000.00
DB-5110	TOTAL	711,487.00	526,843.00	806,445.00	906,445.00	906,445.00
DB-5112-200	Perm Improve HWY Capital	234,433.00	241,231.00	118,514.00	118,514.00	118,514.00
DB-5130-200	Machinery Equipment	325,955.00	0.00	0.00	491,918.00	491,918.00
DB-5130-400	Machinery Contract Expend	25,854.00	30,000.00	37,816.00	37,816.00	37,816.00
DB-5130	TOTAL	351,809.00	30,000.00	37,816.00	529,734.00	529,734.00
DB-5140-100	Brush & Weeds Personnel Serv	30,590.00	45,000.00	32,000.00	32,000.00	32,000.00
DB-5140-200	Brush & Weeds Equipment	12,584.00	1,500.00	1,000.00	1,000.00	1,000.00
DB-5140-400	Brush & Weeds Contract Expend	1,928.00	7,500.00	8,000.00	8,000.00	8,000.00
DB-5140	TOTAL	45,102.00	54,000.00	41,000.00	41,000.00	41,000.00
DB-5142-100	Snow Removal Personnel Serv	160,438.00	245,000.00	160,430.00	160,430.00	160,430.00
DB-5142-200	Snow Removal Equipment	0.00	20,000.00	15,000.00	15,000.00	15,000.00
DB-5142-400	Snow Removal Contract Expend	174,267.00	101,000.00	196,000.00	196,000.00	196,000.00
DB-5142	TOTAL	334,705.00	366,000.00	371,430.00	371,430.00	371,430.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
DB-8989-100	Home Community Personnel	17,133.00	80,000.00	22,000.00	22,000.00	22,000.00
DB-8989-400	Home Community Contract Exp	16,397.00	22,550.00	23,510.00	23,510.00	23,510.00
DB-8989	TOTAL	33,530.00	102,550.00	45,510.00	45,510.00	45,510.00
DB-9010-800	State Retirement Employee Benef	74,293.00	87,000.00	77,759.00	77,759.00	77,759.00
DB-9030-800	Social Security Employees Benef	45,269.00	47,208.00	52,929.00	52,929.00	52,929.00
DB-9040-800	Workers Comp Employee Benef	29,927.00	37,647.00	37,700.00	37,700.00	37,700.00
DB-9060-800	Hospital Medical Employee Benef	303,133.00	327,076.00	337,703.00	337,703.00	337,703.00
DB-9900-000	Operating Transfers	0.00	0.00	0.00	0.00	0.00
	DB EXPENSE TOTAL	**2,204,236.00**	**1,875,254.00**	**1,993,834.00**	**2,585,752.00**	**2,585,752.00**

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
REVENUE	LIBRARY					
LB-1001-000	Library Tax Revenue	2,408.00	2,473.00	2,459.90	2,459.90	2,459.90

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
EXPENSE	LIBRARY					
LB-7410-400	Library Expense	2,408.00	2,473.00	2,459.90	2,459.90	2,459.90

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
REVENUE	**FIRE PROTECTION**					
FD021	**HOWELLS FIRE PROTECTION DISTRICT**	261,515.00	391,452.00	461,683.00	463,844.00	463,844.00
FD027	**MOUNT HOPE FIRE PROTECTION DISTRICT**					
SF-1001-000	Real Property Tax	355,498.00	368,813.00	388,382.00	388,382.00	388,382.00
SF-2401-000	Fire Interest	3,516.00	2,000.00	500.00	500.00	500.00
SF-9170-000	Unexpended Fund Balance	0.00	1,475.00	0.00	0.00	0.00
	FIRE PROTECTION REVENUE TOTAL	**359,015.00**	**372,288.00**	**388,882.00**	**388,882.00**	**388,882.00**

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
EXPENSE	**FIRE PROTECTION**					
FD021	**HOWELLS FIRE PROTECTION DISTRICT**	261,515.00	391,452.00	461,683.00	463,844.00	463,844.00
FD027	**MOUNT HOPE FIRE PROTECTION DISTRICT**					
SF-3401-400	Contract Fire Protection Service	357,646.00	372,273.00	388,382.00	388,382.00	388,382.00
SF-3410-400	Fire Protection Contractual	0.00	15.00	500.00	500.00	500.00
	FIRE PROTECTION EXPENSE TOTAL	**357,646.00**	**372,288.00**	**388,882.00**	**388,882.00**	**388,882.00**

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
REVENUE	HIDDEN VALLEY SEWER					
SS-1001-000	Real Property Taxes	117,424.00	189,924.00	220,000.00	220,000.00	220,000.00
SS-2401-000	Interest and Earnings	3,154.00	1,400.00	1,400.00	1,400.00	1,400.00
SS-4089-000	Other Gen Govt Aid (Grant)	83,955.00	0.00	0.00	0.00	0.00
SS-5031-000	Inter Fund Transfer	0.00	0.00	0.00	0.00	0.00
	SS REVENUE TOTAL	264,533.00	191,324.00	221,400.00	221,400.00	221,400.00

TOWN OF MOUNT HOPE
SUMMARY OF TOWN BUDGET
ADOPTED 2027

CODE	ACCOUNT	2025 ACTUAL	2026 ADOPTED	Supervisor Tentative Budget 2027	Preliminary Budget 2027	Adopted Budget 2027
EXPENSE	HIDDEN VALLEY SEWER					
SS-1910-400	Unallocated Ins Contract Expend	1,128.00	1,557.00	1,559.00	1,559.00	1,559.00
SS-1989-400	Other Gen Govt Support Contract	68,286.00	18,505.00	33,845.00	33,845.00	33,845.00
SS-1990-400	Contingency	0.00	0.00	9,912.00	9,912.00	9,912.00
SS-8130-400	Sewage Treat Plant Contract Exp	157,755.00	119,828.00	125,000.00	125,000.00	125,000.00
SS-9710-600	Bond Principal	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
SS-9710-700	Bond Interest	6,716.00	6,434.00	6,084.00	6,084.00	6,084.00
	SS EXPENSE TOTAL	278,884.00	191,324.00	221,400.00	221,400.00	221,400.00