Town of Clinton
1215 Centre Road
Rhinebeck, NY
845-266-5853

I, Carol-Jean Mackin, Town Clerk of the Town of Clinton, hereby certify that the attached is the Adopted 2027 Budget for the Town of Clinton, as duly adopted by the Town of Clinton Town Board at a regular Town Board meeting held on the 10 day of November, 2026.

Carol-Jean Mackin,
Town of Clinton Town Clerk

TOWN OF CLINTON

2027

RECEIVED

NOV 10 2026

Town Clerk
Town of Clinton

ADOPTED

10 November 2026

2027 FINAL BUDGET SUMMARY

						REVENUE - TENTATIVE		
	ADOPTED BUDGET 2025	ADOPTED BUDGET 2026	TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027	ESTIMATED REVENUES 2027	UNEXPENDED BALANCES 2027	AMOUNT TO BE RAISED 2027
GENERAL FUND								
OPERATIONS	1,402,439	1,292,632	1,456,975	1,447,510	1,445,796			
INSURANCE	85,000	96,000	156,000	156,000	156,000			
EMPLOYEE BENEFITS	198,814	164,155	197,063	213,518	213,362			
TRANSFER TO RETIREMENT RESERVE	175,981	191,003	198,226	198,226	198,226			
TRANSFER TO RESERVE FUNDS	0	0	0	0	0			
BOND DEBT SERVICE	137,950	124,050	61,050	61,050	61,050			
ARPA EXPENDITURES	95,545	0	0	0	0			
TOTAL	**2,095,729**	**1,867,840**	**2,069,313**	**2,076,304**	**2,074,434**	**1,064,240**	**250,000**	**760,194**
HIGHWAY FUND								
GENERAL REPAIRS - ITEM 1	767,244	776,402	620,106	668,756	668,756			
IMPROVEMENTS - ITEM 1A	403,012	431,090	547,193	458,892	458,892			
BRIDGES - ITEM 2	0	0	0	0	0			
MACHINERY - ITEM 3	108,000	134,000	162,100	387,100	387,100			
SNOW & MISC - ITEM 4	361,113	369,580	416,451	421,452	421,452			
EQUIPMENT PURCHASE	0	0	0	0	0			
BENEFITS	419,641	462,165	469,516	438,703	438,703			
TRANSFER TO CAPITAL PROJECTS	0	0	0	0	0			
BOND DEBT SERVICE	93,706	85,000	85,000	85,000	85,000			
TOTAL	**2,152,716**	**2,258,237**	**2,300,366**	**2,459,903**	**2,459,903**	**548,094**	**100,000**	**1,811,809**
TOWN GRAND TOTAL	**4,248,445**	**4,126,077**	**4,369,679**	**4,536,207**	**4,534,337**	**1,612,334**	**350,000**	**2,572,003**

SPECIAL DISTRICTS / YEAR	**2025**	**2026**	**2027**	**2027**	**2027**
WEST CLINTON FIRE	653,286	725,381	976,110	976,110	976,110
EAST CLINTON FIRE	589,100	589,100	691,535	691,535	691,535
CLINTON COMMUNITY LIBRARY	154,800	161,800	169,081	169,081	169,081
TOTAL	**1,397,136**	**1,476,281**	**1,836,726**	**1,836,726**	**1,836,726**

PRIOR YEARS COMPARISONS	2025	2026
AMOUNT TO BE RAISED	2,010,412	2,073,878
TAX RATE PER 1000 ASSESSED VALUE	1.72	1.61
TAXABLE ASSESSMENT	1,168,669,913	1,287,760,552

2.0% TAX CAP (2%)	**$2,134,182**
2027 Taxes:	**2,572,003**
2027 Tax Rate:	**1.77**
2027 Taxable Assessment:	**1,450,999,508**
2027 TAXES	**$2,572,003**
TAX CAP CALC	**$2,134,182**
OVER CAP	**$437,821**

ACCOUNT	CODE	ADOPTED BUDGET 2025	ADOPTED BUDGET 2026	TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
TOWN BOARD						
PERSONAL SERVICES	A1010.1	33,308	34,392	36,112	34,392	34,392
CONTRACTUAL	A1010.4	300	1,800	600	600	600
TOTAL	A1010.0	33,608	36,192	36,712	34,992	34,992
MUNICIPAL COURT						
PERSONAL SERVICES	A1110.1	127,710	132,524	134,388	134,388	134,388
CONTRACTUAL	A1110.4	11,200	11,200	16,900	16,300	16,300
TOTAL	A1110.0	138,910	143,724	151,288	150,688	150,688
SUPERVISOR						
PERSONAL SERVICES	A1220.1	104,706	109,873	121,053	121,053	121,053
CONTRACTUAL	A1220.4	26,800	28,150	31,345	31,345	31,345
TOTAL	A1220.0	131,506	138,023	152,398	152,398	152,398
TAX COLLECTOR						
PERSONAL SERVICES	A1330.1	8,856	9,144	9,601	9,601	9,601
CONTRACTUAL	A1330.4	4,950	5,000	4,930	4,930	4,930
TOTAL	A1330.0	13,806	14,144	14,531	14,531	14,531
BUDGET OFFICER						
PERSONAL SERVICES	A1340.1	5,490	5,668	5,951	5,951	5,951
TOTAL	A1340.0	5,490	5,668	5,951	5,951	5,951
ASSESSOR						
PERSONAL SERVICES	A1355.1	77,540	64,372	62,550	62,550	62,550
CONTRACTUAL	A1355.4	7,270	13,940	15,550	15,550	15,550
TOTAL	A1355.0	84,810	78,312	78,100	78,100	78,100
BAR						
PERSONAL SERVICES	A1356.1	826	853	800	800	800
CONTRACTUAL	A1356.4	225	225	250	250	250
TOTAL	A1356.0	1,051	1,078	1,050	1,050	1,050
TOWN CLERK						
PERSONAL SERVICES	A1410.1	97,602	100,772	105,809	111,275	111,275
CONTRACTUAL	A1410.4	9,720	13,475	10,300	10,300	10,300
TOTAL	A1410.0	107,322	114,247	116,109	121,575	121,575
ATTORNEY						
CONTRACTUAL	A1420.4	103,000	109,500	137,500	137,500	137,500
TOTAL	A1420.0	103,000	109,500	137,500	137,500	137,500
TOWN ENGINEER						
CONTRACTUAL	A1440.4	3,500	2,500	3,000	3,000	3,000
TOTAL	A1440.0	3,500	2,500	3,000	3,000	3,000
RECORDS MGMT OFFICER						
CONTRACTUAL	A1460.4	250	100	100	100	100
TOTAL	A1460.0	250	100	100	100	100
BUILDING & GROUNDS						
PERSONAL SERVICES	A1620.1	42,258	64,811	68,047	68,047	68,047
EQUIPMENT	A1620.2	13,000	6,020	22,860	20,860	20,860
CONTRACTUAL	A1620.4	162,825	152,750	171,395	170,555	170,555
TOTAL	A1620.0	218,083	223,581	262,302	259,462	259,462
SPECIAL ITEMS						

ACCOUNT	CODE	ADOPTED BUDGET 2025	ADOPTED BUDGET 2026	TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
CONTRACTUAL	A1910.4	85,000	96,000	156,000	156,000	156,000
TOTAL	A1910.0	85,000	96,000	156,000	156,000	156,000
MUNICIPAL DUES						
CONTRACTUAL	A1920.4	1,550	1,550	1,580	1,630	1,630
TOTAL	A1920.0	1,550	1,550	1,580	1,630	1,630
CHARGEBACKS TO COUNTY						
CONTRACTUAL	1972.4	5,000	5,000	10,000	10,000	10,000
TOTAL	1972.0	5,000	5,000	10,000	10,000	10,000
CONTINGENT ACCOUNT						
CONTRACTUAL	A1990.4	25,000	25,000	25,000	25,000	25,000
TOTAL	A1990.0	25,000	25,000	25,000	25,000	25,000
DOG CONTROL OFFICER						
PERSONAL SERVICES	A3510.1	0	0	0	0	0
CONTRACTUAL	A3510.4	3,000	3,000	3,870	3,870	3,870
TOTAL	A3510.0	3,000	3,000	3,870	3,870	3,870
BUILDING INSPECTOR						
PERSONAL SERVICES	A3620.1	56,917	58,767	68,885	68,885	68,885
CONTRACTUAL	A3620.4	4,650	3,700	8,500	3,500	3,500
TOTAL	A3620.0	61,567	62,467	77,385	72,385	72,385
REGISTRAR OF VITAL STATISTICS						
PERSONAL SERVICES	A4020.1	2,449	2,529	2,655	2,655	2,655
CONTRACTUAL	A4020.4	100	100	100	100	100
TOTAL	A4020.0	2,549	2,629	2,755	2,755	2,755
SUPERINTENDENT OF HIGHWAYS						
PERSONAL SERVICES	A5010.1	110,896	112,181	114,221	114,637	114,637
CONTRACTUAL	A5010.4	5,550	6,450	7,850	7,850	7,850
TOTAL	A5010.0	116,446	118,631	122,071	122,487	122,487
HOMETOWN HEROES						
CONTRACTUAL	6510.4	9,000	2,500	1,000	500	500
TOTAL	A6510.0	9,000	2,500	1,000	500	500
ECONOMIC ASSISTANCE						
CONTRACTUAL	A6989.4	1,738	1,738	1,738	1,738	1,738
TOTAL	A6989.0	1,738	1,738	1,738	1,738	1,738
RECREATION PARKS						
PERSONAL SERVICES	A7110.1	53,268	50,963	54,007	54,007	54,007
EQUIPMENT AND FURNITURE	A7110.2	1,500	2,000	1,500	1,500	1,500
CONTRACTUAL	A7110.4	154,050	33,850	30,650	30,650	30,650
TOTAL	A7110.0	208,818	86,813	86,157	86,157	86,157
HISTORIAN						
CONTRACTUAL	A7510.4	785	811	852	852	852
CONTRACTUAL	A7510.0	785	811	852	852	852
CABLE TV						
PERSONAL SERVICES	A7991.1	8,279	4,550	4,703	4,703	4,703
EQUIPMENT AND FURNITURE	A7991.2	200	200	200	200	200
CONTRACTUAL	A7991.4	350	350	4,550	350	350
TOTAL	A7991.0	8,829	5,100	9,453	5,253	5,253

ACCOUNT	CODE	ADOPTED BUDGET 2025	ADOPTED BUDGET 2026	TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
MUNICIPAL CODE ENFORCEMENT INSPECTOR						
PERSONAL SERVICES	A8010.1	31,975	33,014	50,265	50,265	50,265
CONTRACTUAL	A8010.4	850	850	750	750	750
TOTAL	A8010.0	32,825	33,864	51,015	51,015	51,015
PLANNING BOARD & ZBA						
PERSONAL SERVICES	A8020.1	56,563	62,489	65,038	62,468	62,468
CONTRACTUAL	A8020.4	3,120	3,120	30,120	30,120	30,440
TOTAL	A8020.0	59,683	65,609	95,158	92,588	92,908
CONSERVATION ADVY. COMMITTEE						
CONTRACTUAL	A8090.4	2,050	3,400	2,500	2,500	2,500
TOTAL	A8090.0	2,050	3,400	2,500	2,500	2,500
SHRAC						
CONTRACTUAL	A8092.4	200	800	750	750	750
TOTAL	A8092.0	200	800	750	750	750
REFUSE & GARBAGE						
CONTRACTUAL	A8160.4	3,300	3,200	4,000	4,000	4,000
TOTAL	A8160.0	3,300	3,200	4,000	4,000	4,000
CEMETERY						
PERSONAL SERVICES	A8810.1	14,564	0	0	0	0
EQUIPMENT	A8810.2	1,000	500	500	500	500
CONTRACTUAL	A8810.4	3,200	2,950	2,150	2,150	2,150
TOTAL	A8810.0	18,764	3,450	2,650	2,650	2,650
EMPLOYEE BENEFITS						
MCTM TAX	A9020.8	250	250	250	0	0
EMP BENEFITS - SS & MEDICARE	A9030.8	63,740	64,788	69,162	69,440	69,284
WORKMENS COMP - PERMA	A9040.8	12,000	12,000	12,000	12,000	12,000
NYS UNEMPLOYMENT INSURANCE	A9050.8	1,200	1,500	1,500	1,500	1,500
NYS DISABILITY ARCH INSURANCE	A9055.8	800	1,000	1,000	1,000	1,000
BENEFIT HOSPITALIZATION MVP GOLD 2	A9060.8	99,414	70,668	93,796	108,532	108,532
BENEFIT MVP HRA ADMIN FEES	A9061.8	195	234	210	210	210
BENEFIT MVP HRA DED PAYMENTS	A9062.8	12,375	8,225	10,175	12,210	12,210
BENEFIT VISION	A9070.8	1,124	677	1,100	1,055	1,055
BENEFIT DENTAL	A9080.8	7,466	4,563	7,619	7,321	7,321
HEP B BLOODBORNE PATHOGENS PROT	A9090.8	250	250	250	250	250
CDBG CLINTON HISTORICAL SOCIETY	A9096.4	0	0	0	0	0
BOND - PRINCIPLE	A9720.6	130,000	120,000	60,000	60,000	60,000
BOND.- INTEREST	A9730.7	7,950	4,050	1,050	1,050	1,050
ARPA EXPENDITURES	A9950.9	95,545	0	0	0	0
TRANSFER TO REASSESSMENT CRF	A9950.91	0	0	0	0	0
TRANSFER TO SRF BUILDING RESERVE	A9950.93	0	0	0	0	0
TRANSFER TO RETIREMENT RESERVE	A9950.98	175,981	191,003	198,226	198,226	198,226
WEST CLINTON FIRE DISTRICT TAXES	FD9720.1	653,286	725,381	976,110	976,110	976,110
EAST CLINTON FIRE DISTRICT TAXES	FD9720.2	589,100	589,100	691,535	691,535	691,535
LIBRARY 414 TAXES	A7410.4	154,800	161,800	169,081	169,081	169,081
TOTAL GENERAL EXPENSES (Excluding Fire and Library)		2,095,730	1,867,839	2,069,313	2,074,270	2,074,434

ACCOUNT	CODE	ADOPTED BUDGET 2025	ADOPTED BUDGET 2026	TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
LOCAL SOURCES						
Interest & Penalties Real Prop Tax	A1090	20,000	25,000	20,000	20,000	20,000
Franchise Cable TV	A1170	70,000	66,000	66,000	66,000	66,000
Town Clerk Fees	A1255	200	200	750	750	750
STR License & Penalties	A1589	7,000	12,000	12,000	12,000	12,000
AG Events License & Penalties	A1590	0	2,000	2,000	2,000	2,000
Vital Statistics	A1603	400	600	750	750	750
Sticker Sales	A2001	8,500	500	250	250	250
Summer Camp	A2003	6,600	6,400	6,400	6,400	6,400
Basketball Court	A2004	2,450	0	0	0	0
Snack Shack	A2012	200	200	200	200	200
Pavilion Rental	A2025	8,100	8,000	8,000	8,000	8,000
Community Events	A2089	800	0	0	0	0
Zoning Fees	A2110	8,000	6,500	6,500	6,500	6,500
Planning Board Fees	A2115	14,000	8,000	8,000	8,000	8,000
Refuse & Garbage Charges	A2130	0	0	0	800	800
Sale Of Burial Plots	A2190	1,500	1,500	1,500	1,500	1,500
Cemetery Interments & Burials	A2192	2,000	2,000	1,750	1,750	1,750
Interest & Earnings	A2401	20,000	35,000	30,000	30,000	30,000
Dog Licenses	A2544	750	750	750	750	750
Campground Fees	A2545	850	700	700	700	700
Building Permits	A2555	150,000	170,200	200,000	200,000	200,000
Court Fines & Forfeiture	A2610	135,000	120,000	115,000	115,000	115,000
Minor Sales	A2655	50	0	0	0	0
Donations	A2705	0	2,000	2,000	2,000	2,000
Hometown Heroes	A2706	9,000	2,500	1,250	500	500
Miscellaneous Income	A2770	10,000	8,000	8,000	8,000	8,000
TOTAL LOCAL SOURCES		**475,400**	**478,050**	**491,800**	**491,850**	**491,850**
OTHER GOVERNMENTS REVENUE						
Sales Tax	A1120	350,000	390,000	350,000	350,000	350,000
Aim Related Payments (received in Sept.)	A3001	17,390	17,390	17,390	17,390	17,390
Mortgage Tax	A3005	160,000	155,000	155,000	155,000	155,000
CDBG Friends Park	A3099	125,000	0	0	0	0
State Aid (Greenway Grant)	A3389	0	0	50,000	50,000	50,000
TOTAL COUNTY/STATE GOV'T		**652,390**	**562,390**	**572,390**	**572,390**	**572,390**
FEMA Federal	A4960	0	0	0	0	0
American Rescue Plan Act (ARPA)	A4998	95,545	0	0	0	0
TOTAL FEDERAL GOVERNMENT		**95,545**	**0**	**0**	**0**	**0**
SUBTOTAL W/O TAXES		**1,223,335**	**1,040,440**	**1,064,190**	**1,064,240**	**1,064,240**
Real Property Taxes Town	A1001.1	466,548	462,718	1,005,123	1,005,123	760,194
Real Property Taxes Fire Districts	A1001.2	1,242,386	1,314,481	1,314,481	1,667,645	1,667,645
Real Property Taxes Library 414	A1001.3	154,800	161,800	169,081	169,081	169,081
SUBTOTAL WITHOUT REAL PROP AND LIBRARY TAXES		**1,223,335**	**1,040,440**	**1,064,190**	**1,064,240**	**1,064,240**
Transfer from GF Accumulated Balance	A9999	400,000	360,181	0	250,000	250,000
TOTAL TOWN GENERAL FUND REVENUES		**2,089,883**	**1,863,339**	**2,069,313**	**2,319,363**	**2,074,434**

ACCOUNT	CODE	ACTUAL 2025	ADOPTED BUDGET 2026	TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
GENERAL REPAIRS ITEM 1						
PERSONNEL SERVICES	D5110.1	390,288	438,308	453,940	453,940	453,940
EQUIPMENT	D5110.2	0	0	0	0	0
CONTRACTUAL	D5110.4	257,566	338,094	166,166	214,816	214,816
TOTAL	**D5110.0**	**647,854**	**776,402**	**620,106**	**668,756**	**668,756**
IMPROVEMENTS ITEM 1A						
CONTRACTUAL	D5112.4	395,691	431,090	547,193	458,892	458,892
TOTAL	**D5112.0**	**395,691**	**431,090**	**547,193**	**458,892**	**458,892**
BRIDGES ITEM 2						
CONTRACTUAL	D5120.4	0	0	0	0	0
TOTAL	**D5120.0**	**0**	**0**	**0**	**0**	**0**
MACHINERY ITEM 3						
EQUIPMENT	D5130.2	4,725	14,000	2,100	227,100	227,100
CONTRACTUAL	D5130.4	124,339	120,000	160,000	160,000	160,000
TOTAL	**D5130.0**	**129,064**	**134,000**	**162,100**	**387,100**	**387,100**
SNOW MISCELLANEOUS ITEM 4						
PERSONNEL SERVICES	D5142.1	135,535	150,580	155,951	155,952	155,952
CONTRACTUAL	D5142.4	182,300	219,000	260,500	265,500	265,500
TOTAL	**D5142.0**	**317,835**	**369,580**	**416,451**	**421,452**	**421,452**
EQUIPMENT PURCHASE						
EQUIPMENT PURCHASE	D5197.4	101,089	0	0	0	0
TOTAL	**D5197.0**	**101,089**	**0**	**0**	**0**	**0**
EMPLOYEE BENEFITS						
STATE RETIREMENT EMPLOYEE BENEFITS	D9010.8	0	0	0	0	0
MCTM TAX EMPLOYEE BENEFITS	D9020.8	176	200	200	200	200
SOCIAL SECURITY & MEDICARE EMPOYEE BENEFITS	D9030.8	37,836	45,050	46,657	46,657	46,657
WORKERS COMPENSATION EMPLOYEE BENEFITS	D9040.8	27,924	36,000	36,000	36,000	36,000
UNEMPLOYMENT INSURANCE EMPLOYEE BENEFITS	D9050.8	0	2,000	2,000	2,000	2,000
NYS DISABILITY - ARCH INSURANCE EMPLOYEE BENEFITS	D9055.8	177	250	250	250	250
HOSPITALIZATION - MVP GOLD 2 PLAN - EMPLOYEE BENEFITS	D9060.8	196,904	316,867	318,153	292,334	292,334
MVP SELECT CARE - HRA ADMINISTRATION FEES EMPLOYEE BENEFITS	D9061.8	406	429	504	504	504
MVP HRA DEDUCTIBLE PAYMENTS - MVP GOLD 2 PLAN EMPLOYEE BENEFITS	D9062.8	21,920	29,410	32,005	27,010	27,010
PCORI FEE HRA EMPLOYEE BENEFITS	D9063.8	-11	200	100	100	100
CSEA GOLD 12 VISION PLAN EMPLOYEE BENEFITS	D9070.8	3,397	3,444	3,444	3,444	3,444
CSEA GOLD 12 DENTAL PLAN EMPLOYEE BENEFITS	D9080.8	22,438	23,315	24,204	24,204	24,204
OTHER EMPLOYEE BENEFITS	D9089.8	1,252	5,000	6,000	6,000	6,000
INSTALLMENT BOND DEBT PRINCIPAL	D9720.6	92139	81000	81,000	81,000	81,000
INSTALLMENT BOND DEBT INTEREST	D9730.7	1566	4000	4,000	4,000	4,000
TRANSFER TO BRIDGES	D9950.91	0	0	0	0	0
TRANSFER TO HIGHWAY EQUIPMENT	D9950.92	0	0	0	0	0
TRANSFER TO HWY UNEMPLOYMENT INSURANCE RESERVE	D9950.93	0	0	0	0	0
TRANSFER TO GF	D9950.94	398	0	0	0	0
TOTAL HIGHWAY EXPENSE		**1,998,055**	**2,258,237**	**2,300,366**	**2,459,903**	**2,459,903**

ACCOUNT	CODE	ACTUAL 2025	ADOPTED BUDGET 2026	TENTATIVE BUDGET 2027	PRELIMINARY BUDGET 2027	ADOPTED BUDGET 2027
HIGHWAY FUND REVENUES						
SERVICES SNOW REMOVAL COUNTY	D2300	96,937	96,937	105,152	105,152	105,152
INTEREST & EARNINGS	D2401	20,660	12,000	12,000	12,000	12,000
PERMITS, OTHER	D2590	1,650	2,000	1,500	1,500	1,500
SALE OF SCRAP	D2650	1,692	1,000	1,250	1,250	1,250
COMPENSATION FOR LOSS	D2700	7,017	1,000	1,000	1,000	1,000
MISC LOCAL INCOME	D2770	17,170	6,000	1,000	1,000	1,000
SHARED SERVICES MINI EXCAVATOR	D3090	1,121	1,200	700	700	700
TOTAL LOCAL REVENUES		**146,247**	**120,137**	**122,602**	**122,602**	**122,602**
RADIO GRANT	D3098	0	125,000	0	0	0
CHIPS UNRESTRICTED (PAVE NY)	D3501.1	13,682	55,738	97,787	55,730	55,730
CHIPS RESTRICTED	D3501.2	261,865	261,865	285,430	285,430	285,430
EXTREME WINTER RECOVERY	D3501.3	49,208	47,178	47,178	47,178	47,178
PAVE OUR POTHOLES	D3501.4	0	37,159	88,398	37,154	37,154
MULTI-MODAL	D3502	0	0	0	0	0
TOTAL STATE AID		**324,755**	**526,940**	**518,793**	**425,492**	**425,492**
FEMA FED	D4960	0	0	0	0	0
NATURAL DISASTER HOMLAND SEC	D4962	0	0	0	0	0
TOTAL FEDERAL AID		**0**	**0**	**0**	**0**	**0**
SUBTOTAL W/O TAXES		**471,002**	**647,077**	**641,395**	**548,094**	**548,094**
REAL PROPERTY TAXES	D1001	1,547,817	1,571,380	1,658,971	1,811,809	1,811,809
HF UNEXPENDED BALANCE	D9999	0	0	0	100,000	100,000
TRANSFER FROM GF ACCUM. BAL.	D5031	0	0	0	0	0
TOTAL HIGHWAY FUND REVENUES		**2,018,819**	**2,218,457**	**2,300,366**	**2,459,903**	**2,459,903**

POSITIONS	Adopted Budget 2023	Adopted Budget 2024	Adopted Budget 2025	Adopted Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	ADOPTED Budget 2027
ELECTED OFFICIALS							
COUNCILPERSONS (4)	7,811	8,065	8,327	8,598	9,028	8,598	8,598
TOWN JUSTICE (2)	20,600	21,270	21,961	22,675	23,809	23,809	23,809
TOWN SUPERVISOR	40,037	39,521	40,805	42,131	44,238	44,238	44,238
TAX COLLECTOR	8,307	8,577	8,856	9,144	9,601	9,601	9,601
TOWN CLERK AND RECORDS MANAGEMENT	53,297	56,158	57,983	59,867	62,860	62,860	62,860
SUPERINTENDENT OF HIGHWAYS	66,950	69,126	71,373	71,373	71,373	71,373	71,373
DEPARTMENT HEADS							
BUDGET OFFICER	5,150	5,317	5,490	5,668	5,951	5,951	5,951
ASSESSOR, PER YEAR	29,706	31,898	34,582	41,000	43,050	43,050	43,050
BUILDING INSPECTOR	29,994	30,969	32,934	34,004	36,385	36,385	36,385
RECREATION DIRECTOR	5,113	5,647	5,832	6,564	7,512	7,512	7,512
ZONING ADMINISTRATOR	29,994	30,969	31,975	33,014	35,705	35,705	35,705
MCEI					14,560	14,560	14,560
ADMINISTRATIVE CLERKS							
SECRETARY TO THE SUPERVISOR	50,961	55,121	56,912	60,525	63,551	63,551	63,551
TOWN CLERK DEPUTY (Molloy)	18,356	20,747	21,632	22,333	23,449	23,449	23,449
TOWN CLERK DEPUTY (Shaffer)	0	17,417	17,987	18,572	19,500	19,500	19,500
REGISTRAR OF VITAL STATISTICS	2,297	2,372	2,449	2,529	2,655	2,655	2,655
DEPARTMENTAL CLERKS (hourly rates include longevity for 2027)							
CLERKS TO JUSTICES (Karathomas)	32,993	34,070	35,177	36,327	34,060	34,060	34,060
Hourly rate	*$22.60*	*$23.40*	*$24.16*	*$27.94*	*$26.20*	*$26.20*	*$26.20*
CLERKS TO JUSTICES (Johnson)	30,342	31,637	32,978	34,057	35,763	35,763	35,763
Hourly rate	*$22.60*	*$23.40*	*$24.16*	*$26.20*	*$27.51*	*$27.51*	*$27.51*
ASST. CLERK (Court)	2,251	2,322	2,398	2,476	2,600	2,600	2,600
Hourly rate	*$21.63*	*$22.33*	*$23.06*	*$23.81*	*$25.00*	*$25.00*	*$25.00*
SUBSTITUTE CLERK (Supervisor)	4,099	4,230	6,989	7,218	13,264	13,264	13,264
Hourly rate	*$15.76*	*$16.27*	*$16.80*	*$17.35*	*$18.22*	*$18.22*	*$18.22*
ASSESSOR CLERK	14,712	15,188	16,116	4,800	19,500	19,500	19,500
Hourly rate	*$21.63*	*$22.33*	*$23.06*	*$26.67*	*$25.00*	*$25.00*	*$25.00*
ASSESSOR CLERK TRAINEE	0	0	0	18,572	0	0	0
Hourly Rate	$0.00	$0.00	$0.00	*$23.81*	*$0.00*	*$0.00*	*$0.00*
BAR CLERK	823	779	826	853	800	800	800
Hourly Rate	*$23.58*	*$22.33*	*$23.06*	*$26.67*	*$25.00*	*$25.00*	*$25.00*
BUILDING CLERK	22,306	23,223	23,982	24,762	32,500	32,500	32,500
Hourly rate	*$21.63*	*$22.33*	*$23.06*	*$23.81*	*$25.00*	*$25.00*	*$25.00*
SECRETARY, HW SUPERINTENDENT	35,992	37,157	39,523	40,808	42,848	43,264	43,264

POSITIONS	Adopted Budget 2023	Adopted Budget 2024	Adopted Budget 2025	Adopted Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	ADOPTED Budget 2027
Hourly rate	*$21.63*	*$22.33*	*$23.06*	*$24.52*	*$25.75*	*$26.00*	*$26.00*
ASST. RECREATION DIRECTOR	8,652	8,932	9,224	9,524	10,000	10,000	10,000
Hourly rate	*$21.63*	*$22.33*	*$23.06*	*$23.81*	*$25.00*	*$25.00*	*$25.00*
TV BROADCAST CLERK	5,838	6,028	6,223	2,428	2,475	2,475	2,475
Hourly rate	*$20.60*	*$21.27*	*$21.96*	*$23.35*	*$23.80*	*$23.80*	*$23.80*
TV BROADCAST CLERK ASST.	1,928	1,991	2,055	2,122	2,228	2,228	2,228
Hourly rate	*$18.54*	*$19.14*	*$19.76*	*$20.40*	*$21.42*	*$21.42*	*$21.42*
SECRETARY PLANNING	50,479	53,112	54,838	58,402	62,468	62,468	62,468
SECRETARY PB/ZBA	0	0	0	0	2,570	0	0
OPERATIONS EMPLOYEES							
CONSTABLE (Various)	6,207	6,404	6,617	6,833	7,173	14,347	14,347
Hourly rate	*$23.87*	*$24.65*	*$25.45*	*$26.28*	*$27.59*	*$27.59*	*$27.59*
CUSTODIAN TOWN HALL	8,034	8,295	8,565	8,843	9,285	9,285	9,285
MAINTENANCE	4,285	4,424	4,568	4,717	4,952	4,952	4,952
Hourly rate	*$26.78*	*$27.65*	*$28.55*	*$29.48*	*$30.95*	*$30.95*	*$30.95*
GROUNDSKEEPER				31,200	32,760	32,760	32,760
Hourly Rate				*$20.00*	*$21.00*	*$21.00*	*$21.00*
SEASONAL GROUNDSKEEPER				20,051	21,050	21,050	21,050
Hourly Rate				*$19.28*	*$20.24*	*$20.24*	*$20.24*
LIFE GUARDS (Various)	18,124	18,711	19,320	15,615	16,398	16,398	16,398
Hourly rate	*$15.76*	*$16.27*	*$16.80*	*$17.35*	*$18.22*	*$18.22*	*$18.22*
HEAD LIFEGUARD	6,612	6,824	7,044	7,272	7,508	7,508	7,508
Hourly rate	*$16.53*	*$17.06*	*$17.61*	*$18.18*	*$18.77*	*$18.77*	*$18.77*
GATE GUARD (Various)	3,937	4,841	5,250	5,422	5,691	5,691	5,691
Hourly rate	*$13.39*	*$13.83*	*$15.00*	*$15.49*	*$16.26*	*$16.26*	*$16.26*
RECREATION LEADER	3,865	3,990	4,120	4,255	4,470	4,470	4,470
Weekly Rate	*$773*	*$798*	*$824*	*$851*	*$894*	*$894*	*$894*
RECREATION ASSISTANT (Various)	4,650	7,203	7,435	2,311	2,428	2,428	2,428
Hourly rate	*$15.00*	*$15.49*	*$15.99*	*$16.51*	*$17.34*	*$17.34*	*$17.34*
AQUATICS DIRECTOR (Cut this year)	2,802	2,894	0	0	0	0	0
Hourly rate	*$17.51*	*$18.08*	*$0.00*	*$0.00*	*$0.00*	*$0.00*	*$0.00*
HISTORIAN (Marshall, paid yearly)	735	760	785	811	852	852	852

POSITIONS	Adopted Budget 2023	Adopted Budget 2024	Adopted Budget 2025	Adopted Budget 2026	Tentative Budget 2027	Preliminary Budget 2027	ADOPTED Budget 2027
GROUNDSKEEPER (Recreation)	13,112	16,660	29,125	0	0	0	0
Hourly rate	*$15.76*	*$16.27*	*$18.67*	*$0.00*	*$0.00*	*$0.00*	*$0.00*
GROUNDSKEEPER (Cemetery)	12,608	16,661	14,564	0	0	0	0
Hourly rate	*$15.76*	*$16.27*	*$18.67*	*$0.00*	*$0.00*	*$0.00*	*$0.00*
HIGHWAY TEMP WORKERS (Unknown)	504	521	564	555	573	573	573
Hourly rate	*$15.76*	*$16.27*	*$16.80*	*$17.35*	*$17.91*	*$17.91*	*$17.91*
HIGHWAY WINTER SEASONAL (Unknown)	13,869	20,826	14,652	6,107	6,304	6,304	6,304
Hourly rate	*$15.76*	*$16.27*	*$16.80*	*$17.35*	*$17.91*	*$17.91*	*$17.91*
HIGHWAY WORKERS (Per Union Contract)	**	**	**	**	**	**	**
HIGHWAY WORKING SUPERVISOR (Per Union	**	**	**	**	**	**	**
HIGHWAY WORKER LABORER (Per Union Cont	**	**	**	**	**	**	**
TOTAL PAYROLL	**658,819**	**713,940**	**734,964**	**793,527**	**852,896**	**907,726**	**907,940**