TOWN OF KINGSTON

2027 TENTATIVE BUDGET

October 16, 2026

GENERAL FUND

TOWN GOVERNMENT

			2026 Budget	As of 9/30/26	2027 Tent. Budget	Percent Request	Change Request
Town Board Salaries	A1010.1		$ 18,671.10	$ 14,010.28	$19,231	3%	$ 560.13
Contractual	A1010.4		$ 2,014.95		$2,075	3%	$ 60.45
Town Justice Salary	A1110.1		$ 26,091.60	$ 19,565.71	$26,874	3%	$ 782.75
Court Clerk Salary	A1110.11		$ 59,634.64	$ 38,991.88	$62,020	4%	$ 2,385.39
Court Clerk Additional Hrs	A1110.111		$ 5,200.00	$ 1,240.00	$5,408	4%	$ 208.00
Court Officer I Salary	A1110.12		$ 6,782.88	$ 5,087.16	$7,054	4%	$ 271.32
Contractual	A1110.4		$ 7,087.50	$ 3,496.20	$7,300	3%	$ 212.63
Supervisor Salary	A1220.1		$ 19,809.42	$ 14,857.05	$20,404	3%	$ 594.28
Contractual	A1220.4		$ 12,978.00	$ 5,826.35	$13,367	3%	$ 389.34
Budget Officer Salary	A1340.1		$ 1,125.06	$ 562.50	$1,159	3%	$ 33.75
Contractual - Elect Media	A1340.41		$ 472.50	$ -	$236	-50%	$ (236.25)
Contractual - Paper Media	A1340.42		$ 672.00	$ 284.06	$538	-20%	$ (134.40)
Contractual - Newsletter	A1340.43		$ 627.00	$ -	$314	-50%	$ (313.50)
Assessor Salary	A1355.1		$ 17,777.58	$ 13,333.17	$18,311	3%	$ 533.33
Clerk I to Assessor - Salary	A1355.11		$ 2,627.52	$ 1,317.76	$2,706	3%	$ 78.83
Contractual	A1355.4		$ 2,100.00	$ 1,733.33	$2,100	0%	$ -
Revaluation (town wide)	A1355.41		$ -		$0	0%	$ -
Board of Assessment Review	A1355.41		$ 353.94	$ 531.00	$531	50%	$ 176.97
Town Clerk/Tax Collector Sal	A1410.1		$ 25,936.56	$ 19,452.42	$26,715	3%	$ 778.10
Contractual	A1410.4		$ 13,534.20	$ 4,990.54	$14,820	10%	$ 1,285.75
Attorney I - town	A1420.1		$ -		$0	3%	$ -
Contractual - Town	A1420.4		$ 22,943.80	$ 17,522.38	$25,238	10%	$ 2,294.38
Contractual - Traffic Court	A1420.41		$ 15,792.70	$ 4,350.00	$17,372	10%	$ 1,579.27
Secretary/Bookkeeper Salary	A1430.1		$ 60,417.76	$ 39,503.92	$62,834	4%	$ 2,416.71
Town Hall - Cleaner Salary	A1620.1		$ 6,055.74	$ 3,827.18	$6,237	3%	$ 181.67
Town Hall - Contractual	A1620.4		$ 33,449.25	$ 30,448.65	$34,453	3%	$ 1,003.48
Town Hall - Computers	A1620.41		$ -		$0	0%	$ -
Town Hall - Software	A1620.42		$ 5,513.00	$ 5,396.28	$5,513	0%	$ -
Insurances	A1910.4		$ 36,992.45	$ 34,089.83	$38,102	3%	$ 1,109.77
Municipal Dues	A1920.4		$ 705.60	$ 700.00	$706	0%	$ -
Contingency	A1990.4		$ 17,850.00	$ 1,332.85	$17,850	0%	$ -
TOWN GOVERNMENT TOTALS			$ 426,216.75	$ 282,450.50	$442,469	4%	$ 16,252.13

GENERAL FUND

PUBLIC SAFETY

			2026 Budget	As of 9/30/26	2027 Tent. Budget	Percent Request	Change Request
Traffic Control	A3310.4		$ 1,113.84	$ -	$ 1,147	3%	$ 33.42
Animal Control Officer - Sal	A3510.1		$ 819.06	$ -	$ 844	3%	$ 24.57
Contractual	A3510.4		$ 1,081.50	$ -	$ 1,114	3%	$ 32.45
Code Enforcement Officer -Sal	A3620.1		$ 27,580.80	$ 20,685.60	$ 20,410	-26%	$ (7,171.01)
Secretary	A3620.12		$ 2,581.62	$ -	$ 2,659	3%	$ 77.45
Contractual	A3620.4		$ 1,508.93	$ 1,260.52	$ 702	-54%	$ (807.28)
Rescue Squad	A3625.4		$ 102,000.00	$ 76,500.00	$ 104,040	2%	$ 2,040.00
Public Safety Totals			$ 136,685.75	$ 98,446.12	$ 130,915	-4%	$ (5,770.40)

TRANSPORTATION

			2026 Budget	As of 9/30/26	2027 Tent. Budget	Percent Request	Change Request
Highway Supt Salary	A5010.1		$ 18,396.72	$ 13,797.54	$ 18,949	3%	$ 551.90
Deputy Highway Supt.	A5010.11		$ 1,375.92	$ 1,021.94	$ 1,431	4%	$ 55.04
Secretary	A5010.12		$ 2,659.14	$ 2,038.95	$ 2,766	4%	$ 106.37
Contractual	A5010.4		$ 8,935.50	$ 1,224.30	$ 9,204	3%	$ 268.07
Town Garage - Contractual	A5132.4		$ 14,988.56	$ 7,911.60	$ 15,438	3%	$ 449.66
Street Lighting	A5182.4		$ 664.40	$ 447.74	$ 731	10%	$ 66.44
TRANSPORTATION TOTALS			$ 47,020.24	$ 26,442.07	$ 48,518	3%	$ 1,497.47

GENERAL FUND

CULTURE & RECREATION

			2026 Budget	As of 9/30/26	2027 Tent. Budget	Percent Request	Change Request
Recreation Center	A7140.4		$ 2,244.00	$ -	$ 2,311	3%	$ 67.32
Town Program/Equip.	A7310.2		$ 253.98	$ -	$ 262	3%	$ 7.62
Contractual	A7310.4		$ 746.75	$ -	$ 769	3%	$ 22.40
Youth	A7310.41		$ 7,473.68	$ 5,446.65	$ 7,698	3%	$ 224.21
Historian Salary	A7510.1		$ 1,472.88	$ 1,104.66	$ 1,517	3%	$ 44.19
Contractual	A7510.4		$ 475.86	$ 252.98	$ 490	3%	$ 14.28
Town Celebrations	A7550.4		$ 1,125.06	$ -	$ 1,159	3%	$ 33.75
Adult Recreation	A7620.4		$ 819.88	$ 819.88	$ 844	3%	$ 24.60
Youth Recreation	A7989.4		$ 819.88	$ -	$ 844	3%	$ 24.60
CULTURE & REC TOTALS			$ 15,431.97	$ 7,624.17	$ 15,895	3%	$ 462.96

HOME & COMMUNITY			2026 Budget	As of 9/30/26	2027 Tent. Budget	Percent Request	Change Request
Zoning Board of Appeals - Salaries	A8010.1		$ 309.06	$ 159.57	$ 318	3%	$ 9.27
Contractual	A8010.4		$ 324.45	$ -	$ 334	3%	$ 9.73
Planning Board Salaries	A8020.1		$ 6,291.36	$ 4,419.10	$ 6,732	7%	$ 440.40
Contractual	A8020.4		$ 1,558.96	$ 1,365.11	$ 1,559	0%	$ -
Secretary	A8020.41		$ 1,178.10	$ 740.92	$ 1,213	3%	$ 35.34
Miscellaneous I (storm)	A8020.41		$ 4,866.75	$ 1,373.13	$ 5,013	3%	$ 146.00
Miscellaneous II (codes)	A8020.42		$ 1,297.80	$ 1,295.00	$ 1,337	3%	$ 38.93
Refuse Pick-Up	A8160.41		$ 140,765.95	$ 93,948.38	$ 152,027	8%	$ 11,261.28
Town Clean-Up	A8160.43		$ 8,408.11	$ 8,371.11	$ 8,997	7%	$ 588.57
Community Beautification	A8510.4		$ 3,004.45	$ 756.14	$ 3,095	3%	$ 90.13
HOME & COMMUNITY TOTALS			$ 168,004.99	$ 112,428.46	$ 180,625	7%	$ 12,619.66

GENERAL FUND

EMPLOYEES' BENEFITS			2026 Budget	As of 9/30/26	2027 Tent. Budget	Percent Request	Change Request
NYS Retirement System	A9010.8		$ 22,598.13	$ 22,598.13	$ 23,954	6%	$ 1,355.89
Social Security	A9030.8		$ 26,432.49	$ 14,894.72	$ 25,243	-5%	$ (1,189.46)
Self Insurance	A9040.8		$ 5,407.11	$ 5,381.94	$ 5,569	3%	$ 162.21
NYS Unemployment Insurance	A9080.8		$ 803.42	$ 1,892.99	$ 900	12%	$ 96.41
Employee Health Ins - Medical	A9060.8		$ 30,560.10	$ 20,445.96	$ 35,144	15%	$ 4,584.02
Employee Health Ins-Deductible	A9060.81		$ 8,787.30	$ 719.43	$ 9,051	3%	$ 263.62
Employee Longevity Bonus	A9089.1		$ 4,133.80	$ 3,561.88	$ 5,374	30%	$ 1,240.14
Employee Health Ins Buyout	A9089.11		$ 5,040.00	$ 2,500.00	$ 5,040	0%	$ -
Employee Vacation Buyout	A9089.13		$ 2,073.39	$ -	$ 2,509	21%	$ 435.41
EMPLOYEES' BENEFITS TOTALS			$ 105,835.74	$ 71,995.05	$ 112,784	6%	$ 6,948.24

DEBT SERVICES			2026 Budget	As of 9/30/26	2027 Tent. Budget	Percent Request	Change Request
SERIAL BONDS							
Town Hall - Principal	A9710.6		$ 35,025.00	$ 35,000.00	$ 35,025	0%	$ -
Town Hall - Interest	A9710.7		$ 4,121.88	$ 2,441.25	$ 2,473	-40%	$ (1,648.75)
DEBT SERVICES TOTALS			$ 39,146.88	$ 37,441.25	$ 37,498	-4%	$ (1,648.75)
					$ -		
					$ -		
GENERAL APPROPRIATION TOTAL			$ 938,342.32	$ 636,827.62	$ 968,704	3%	$ 30,361.29

CAPITAL RESERVES FUND			2026 Budget	Current Balance	2027 Tent. Budget	Percent Request	Change Request
Updating Town Books	HA0230.2		$ -	$ 1,820.93	$ -	0%	$ -
Building Repairs/Expansion	HA0230.3		$ 1,100.00	$ 10,553.17	$ 1,100	0%	$ -
Playground Repairs/Expansion	HA0230.4		$ 100.00	$ 1,474.52	$ 100	0%	$ -
Town Celebrations	HA0230.5		$ 100.00	$ 818.50	$ 100	0%	$ -
Judgements & Claims	HA0230.6		$ -	$ 1,268.51	$ -	0%	$ -
Re-Assessment	HA0230.9		$ 21,000.00	$ 97,669.57	$ 23,100	10%	$ 2,100.00
Medical Insurance	HA0230.10		$ 257.50	$ 2,010.82	$ 265	3%	$ 7.73
CAPITAL RESERVES TOTALS			$ 22,557.50	$ 115,616.02	$ 24,665	9%	$ 2,107.73

INVESTMENTS							
Supervisor's Investment	HA0230.5			$ 78,966.12			
INVESTMENTS TOTALS							
GENERAL FUND RESERVES TOTAL			$ 22,557.50	$ 115,616.02	$ 24,665		
GENERAL FUND GRAND TOTALS			$ 960,899.82	$ 194,582.14	$ 993,369		

Highway Fund

			2026 Budget		2027 Tent. Budget	Percent Request	Change Request
Working Supervisor			$ 34.75		$ 36.14	4%	$ 1.39
Heavy Motor Equip Opr.			$ 29.53		$ 30.71	4%	$ 1.18
Motor Equip Opr.			$ 25.48		$ 26.50	4%	$ 1.02

MAINTENANCE/REPAIRS

Personal Services	D5110.1		$ 33,652.32	$ 33,412.92	$ 34,998	4%	$ 1,346.09
Contractual	D5110.4		$ 7,726.50	$ 1,313.38	$ 7,958	3%	$ 231.80
MAINTENANCE/REPAIRS TOTALS			$ 41,378.82	$ 34,726.30	$ 42,957	4%	$ 1,577.89

IMPROVEMENTS

Personal Services	D5112.1		$ 22,715.68	$ 6,416.40	$ 23,624	4%	$ 908.63
Contractual	D5112.4		$ 66,222.48	$ 96,336.35	$ 68,209	3%	$ 1,986.67
IMPROVEMENT TOTALS			$ 88,938.16	$ 102,752.75	$ 91,833	3%	$ 2,895.30

MACHINERY

Personal Services	D5130.1		$ 24,037.52	$ 24,037.52	$ 24,999	4%	$ 961.50
Equipment	D5130.2		$ 15,450.96	$ 4,688.97	$ 15,914	3%	$ 463.53
Contractual	D5130.4		$ 29,432.10	$ 15,040.96	$ 30,315	3%	$ 882.96
Fuel	D5130.5		$ 10,712.00	$ 9,403.49	$ 11,033	3%	$ 321.36
Radios for Trucks	D5130.6		$ 5,356.00	$ 4,620.00	$ 5,517	3%	$ 160.68
MACHINERY TOTALS			$ 84,988.58	$ 57,790.94	$ 87,779	3%	$ 2,790.03

BRUSH & WEEDS

Personal Services	D5140.1		$ 14,422.72	$ 14,393.16	$ 15,000	4%	$ 576.91
Contractual	D5140.4		$ 2,247.06	$ 454.91	$ 2,314	3%	$ 67.41
BRUSH & WEEDS TOTAL			$ 16,669.78	$ 14,848.07	$ 17,314	4%	$ 644.32

SNOW REMOVAL

Personal Services	D5142.1		$ 51,982.32	$ 51,982.32	$ 54,062	4%	$ 2,079.29
Contractual	D5142.4		$ 47,277.00	$ 33,026.28	$ 48,695	3%	$ 1,418.31
SNOW REMOVAL TOTAL			$ 99,259.32	$ 85,008.60	$ 102,757	3%	$ 3,497.60

Miscellaneous Services	D5148.4		$ 2,801.94	$ -	$ 2,886	3%	$ 84.06
MISCELLANEOUS SERVICES TOTALS			$ 2,801.94	$ -	$ 2,886	3%	$ 84.06

TRANSPORTATION TOTAL:			$ 334,036.60	$ 295,126.66	$ 345,526	3%	$ 11,489.20

EMPLOYEES' BENEFITS

			2026 Budget		2027 Tent. Budget	Percent Request	Change Request
NYS Retirement System	D9010.8		$ 17,304.00	$ 22,534.87	$ 17,823	3%	$ 519.12
Social Security	D9030.8		$ 12,204.47	$ 10,250.51	$ 12,571	3%	$ 366.13
NYS Unemployment Insurance	D9050.8		$ 540.75	$ 540.75	$ 557	3%	$ 16.22
Employee Health Ins - Medical	D9060.8		$ 37,447.71	$ 28,823.52	$ 38,571	3%	$ 1,123.43
Employee Health Ins-Deductib	D9060.81		$ 8,837.40	$ 9,787.00	$ 9,103	3%	$ 265.12
Employee Longevity Bonus	D9089.1		$ 309.00	$ -	$ 318	3%	$ 9.27
Employee Health Ins Buyout	D9089.11		$ 5,150.00	$ 3,750.00	$ 5,305	3%	$ 154.50
Employee Vacation Buyout	D9089.13		$ 2,307.20	$ -	$ 2,376	3%	$ 69.22
EMPLOYEE'S BENEFIT TOTALS			$ 84,100.53	$ 75,686.65	$ 86,624	3%	$ 2,523.02

			2026 Budget		2027 Tent. Budget	Percent Request	Change Request
HIGHWAY APPROPRIATION TOTAL			$ 418,137.13		$ 432,149	3%	$ 14,012.22

CAPITAL RESERVES PROJECT

		Current Balance	2026 Budget		2027 Tent. Budget	Percent Request	Change Request
Equipment	HD0230.1	$ 37,088.62	$ 36,770.00		$ 37,873	3%	$ 1,103.10
Infrastructure	HD0230.2	$ 30,648.02	$ 1,819.65		$ 1,911	5%	$ 90.98
Medical Insurance	HD0230.4	$ 3,542.21	$ 540.75		$ 557	3%	$ 16.22
TOTAL CAPITAL RESERVES PROJECT		$ 71,278.85	$ 39,130.40		$ 40,341	3%	$ 1,210.31

INVESTMENTS

Supervisor Investment	HD0230.3	$ 8,792.76					
INVESTMENTS TOTALS		$ 8,792.76					
HIGHWAY FUND RESERVES TOTAL		$ 80,071.61					

		Current Balance	2026 Budget		2027 Tent. Budget	Percent Request	Change Request
HIGHWAY FUND GRAND TOTALS		$ 498,208.74	$ 457,267.53		$ 472,490	3%	$ 15,222.52

GENERAL REVENUES

			2026 Budget	As of 9/30	2027 Tent. Budget	Percent Request	Change Request
PILOT	A1081		$ 8,500.00	$ 8,500.00	$ 8,500	0%	$ -

Tax Collection	A1090		$ 7,320.00		$ 7,320	0%	$ -
Ulster County Sales Tax	A1120		$ 19,500.00	$ 15,501.77	$ 19,500	0%	$ -
Cable Franchise Fee	A1170		$ 18,250.00	$ 14,054.54	$ 18,250	0%	$ -
Town Clerk	A1255		$ 920.00	$ 226.00	$ 3,680	300%	$ 2,760.00
Health Insurance Contributions	A1289		$ 1,535.00		$ 1,535	0%	$ -
Recreation	A2089		$ -		$ -	0%	$ -
Parkland Fees	A2001		$ -	$ 2,250.00	$ -	0%	$ -
Zoning Fees	A2110		$ -	$ 80.00	$ -	0%	$ -
Planning Board	A2115		$ 1,000.00	$ 500.00	$ 1,250	25%	$ 250.00
Refuse Revenue	A2130		$ 200.00	$ 465.00	$ 200	0%	$ -
Checking Account Interest	A2401		$ 125.00	$ 76.84	$ 125	0%	$ -
Savings Account Interest	A2401.1		$ 75.00	$ 247.80	$ 75	0%	$ -
Dog License & U.C. Surplus	A2544		$ 316.25	$ 202.50	$ 364	15%	$ 47.44
Building Permits	A2590		$ 11,002.60	$ 16,172.00	$ 12,763	16%	$ 1,760.42
Justice (fines, etc.)	A2610		$ 139,500.00	$ 104,963.00	$ 139,500	0%	$ -
Unclassified Revenue	A2770		$ -	$ 1,069.88	$ -	0%	$ -
New York State (Per-Cap&Spec)	A3570		$ 4,297.00		$ 4,297	0%	$ -
State Aid - Mortgage Tax	A3005		$ 22,500.00	$ 19,202.14	$ 22,500	0%	$ -
State Aid - Temp Muni Assis	A3089		$ -	$ 903.00	$ -	0%	$ -
					$ -		
GENERAL REVENUE TOTALS			$ 235,040.85	$ 184,414.47	$ 239,859		$ 4,817.85

HIGHWAY REVENUES

			2026 Budget	As of 9/30	2027 Tent. Budget	Percent Request	Change Request
Health Insurance Cont - Medical	D1289		$ 6,700.00	$ -	$ 6,700	0%	$ -
Checking Account Interest	D2401		$ 65.00	$ 65.52	$ 65	0%	$ -
Savings Account Interest	D2401.1		$ 15.00	$ 107.70	$ 15	0%	$ -
Sale of Equipment	D2665		$ -	$ 30,000.00	$ -	0%	$ -
Unclassified Revenue	D2770		$ -	$ -	$ -	0%	$ -
State Aid (CHIPS/SHIPS)	D3501		$ 30,000.00	$ 66,262.61	$ 30,000	0%	$ -
HIGHWAY REVENUE TOTALS			$ 36,780.00	$ 96,435.83	$ 36,780	0%	$ -

REVENUE TOTALS			$ 271,820.85		$ 276,639	2%	$ 4,817.85

FUND

			Totals	Revenues	Brought Forward		Amount to be Raised
GENERAL - A1001			$ 968,703.61	$ 239,858.70	$ 50,000.00		$ 678,844.91
HIGHWAY - D1001			$ 472,490.05	$ 36,780.00	$ 10,000.00		$ 425,710.05
2027 TOTALS			$ 1,441,193.67	$ 276,638.70	$ 60,000.00		$ 1,104,554.96
2026 TOTALS			$ 1,356,479.45	$ 271,820.85	$ 175,000.00		$ 909,658.60
NET CHANGE			$ 84,714.22	$ 4,817.85	$ (115,000.00)		$ 194,896.36
NET CHANGE - PERCENTAGES			6%	2%			18%

TOTAL ASSESSED VALUATION

				TAX RATE PER $1000 ASSESSMENT			Increase
2027			$ 85,391,296.00	$ 12.94			26.11%
2026			$ 88,680,522.00	$ 10.26			
				$ 2.68			
TENTATIVE	26.11%						
PRELIMINARY	0.00%						
ADOPTED	0.00%						

TAX LEVEE PER $1000 ASSESSMENT

FUND			ASSESSED VALUE	AMT TO BE RAISED 2027	ERRONEOUS TAXES 2027	TAX LEVEE PER $1000 2027	TAX LEVEE PER $1000 2026
GENERAL			$85,391,296	$678,845		$7.95	$6.50
HIGHWAY			$85,391,296	$425,710		$4.99	$4.22
SAWKILL FIRE DISTRICT			$87,456,758	$282,400		$3.23	$2.42