

Town of Delhi
Schedule of salaries
Elected and Appointed
Officials and Employees

2027

Elected Officials

Supervisor	\$ 12,300.00	
Town Board - 4 council members	\$ 12,200.00	
Superintendent of Highways	\$ 43,285.00	
Town Justice	\$ 30,824.00	
Town Clerk	\$ 36,926.00	
Town Clerk - Tax Collector	\$ 11,183.00	
Town Clerk - Dog Control-Clerk	\$ 3,939.00	\$ 150,657.00

Appointed Officials

Supervisor - Deputy	\$ 1,810.00	
Supervisor - Bookkeeper	\$ 26,454.00	
Town Justice - Court Clerk	\$ 56,489.00	
Town Justice - Deputy Court Clerk \$21.73/hr.	\$ 16,560.00	
Town Justice - Bailiff \$22.29/hr	\$ 4,000.00	
Town Clerk - Deputy/Collector \$23.68/hr.	\$ 29,778.00	
Town Clerk - Registrar of Vital Statistics	\$ 6,447.00	
Public Safety - Dog Control Officer	\$ 6,000.00	
Safety Inspections - Code Enforcement Officer	\$ 22,000.00	
Assessor	\$ 25,940.00	
Assessor's Clerk	\$ 27,253.00	
Recreation-Pool Salaries	\$ 37,080.00	
Planning Board - Administrative Assistant	\$ 1,419.00	
Historian	\$ 977.00	\$ 262,207.00

Highway Employees (* Amounts included estimated overtime)

Superintendent of Highways - Deputy	\$ 2,550.00	
Mechanic	\$ 72,977.00	
Highway - General Repairs - 6 full time & 2 part time men	\$ 250,000.00	
Snow Removal - 6 full time & 2 part time men	\$ 190,000.00	\$ 515,527.00

Total 2027 Budgeted Salaries

<u>\$ 928,391.00</u>	<u>\$ 928,391.00</u>
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TOWN OF DELHI
GENERAL FUND - TOWNWIDE
Preliminary 10-12-26
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Preliminary 10-12-26							
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APPROPRIATIONS							
GENERAL GOVERNMENT SUPPORT							
TOWN BOARD							
		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	ProposedPercent Budget Change %
	A1010.1	11,495.52	8,880.00	9,150.00	12,200.00	12,200.00	0.00
	A1010.4	3,766.69	2,173.61	1,499.23	5,000.00	5,000.00	0.00
	Total	15,262.21	11,053.61	10,649.23	17,200.00	17,200.00	0.00
JUSTICES							
	A1110.11	28,483.78	26,079.12	21,439.98	30,219.00	30,219.00	2.00
	A1110.12	51,688.00	47,793.84	40,470.76	55,848.00	55,848.00	1.14
	A1110.13	3,267.10	3,935.33	2,295.94	4,000.00	4,000.00	0.00
	A1110.14	10,206.36	11,465.39	15,868.73	16,080.00	16,080.00	2.98
	A1110.2	143.00	0.00	0.00	300.00	300.00	0.00
	A1110.21	15,326.84	24,629.80	0.00	0.00	0.00	0.00
	A1110.4	1,777.35	2,993.72	3,866.45	2,500.00	2,500.00	0.00
	A1110.41	3,061.29	0.00	3,237.44	0.00	0.00	0.00
	Total	113,953.72	116,897.20	87,179.30	108,947.00	108,947.00	1.58
SUPERVISOR							
	A1220.1	11,591.28	8,954.25	9,225.00	12,300.00	12,300.00	0.00
	A1220.11	1,705.00	1,317.00	1,357.50	1,810.00	1,810.00	0.00
	A1220.12	25,762.02	22,382.16	18,952.50	25,935.00	25,935.00	2.00
	A1220.14	0.00	0.00	1,233.18	5,000.00	5,000.00	0.00
	A1220.2	0.00	0.00	0.00	0.00	0.00	0.00
	A1220.4	5,271.27	4,044.94	4,258.94	5,000.00	5,000.00	0.00
	Total	44,329.57	36,698.35	35,027.12	50,045.00	50,045.00	1.03
TAX COLLECTOR							
	A1330.11	8,936.20	8,761.68	7,709.63	10,550.00	10,550.00	6.00
	A1330.2	0.00	0.00	0.00	0.00	0.00	0.00
	A1330.4	2,096.93	1,902.36	316.78	2,130.00	2,130.00	3.28
	Total	11,033.13	10,664.04	8,026.41	12,680.00	12,680.00	5.54

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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change
Pers Serv-assessors-joe-jim	49,399.11	46,114.56	38,480.51	52,657.00	52,657.00	53,193.00	1.01
Pers Serv-summer Youth Progr	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	749.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Contractual	3,379.42	2,515.45	1,277.76	4,300.00	4,300.00	4,300.00	0.00
Total	53,527.53	48,630.01	39,758.27	57,957.00	57,957.00	58,493.00	0.92
TOWN CLERK							
Pers Serv Clerk	29,597.62	28,939.44	25,457.15	34,836.00	34,836.00	36,926.00	5.99
Pers Serv-deputy	13,371.13	14,717.69	17,864.39	25,894.00	25,894.00	22,778.00	-12.03
Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	1,929.70	675.63	2,427.40	2,250.00	2,250.00	2,400.00	6.66
Total	44,898.45	44,332.76	45,748.94	62,980.00	62,980.00	62,104.00	-1.39
ATTORNEY							
Contractual	4,500.00	6,312.00	7,602.00	10,000.00	10,000.00	10,000.00	0.00
Cont-assessments	87.50	1,710.74	23,308.00	10,000.00	10,000.00	10,000.00	0.00
Total	4,587.50	8,022.74	30,910.00	20,000.00	20,000.00	20,000.00	0.00
ELECTIONS							
Contractual	12,150.00	9,100.00	5,300.00	12,000.00	12,000.00	12,000.00	0.00
Total	12,150.00	9,100.00	5,300.00	12,000.00	12,000.00	12,000.00	0.00
BUILDINGS							
Equipment	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	0.00
Contractual	41,517.41	38,850.50	29,783.97	42,000.00	42,000.00	42,000.00	0.00
Total	41,517.41	38,850.50	29,783.97	62,000.00	62,000.00	62,000.00	0.00
Central Communication System							
Central Communication System	0.00	3,287.55	2,500.00	3,500.00	3,500.00	2,500.00	-28.57
Total	0.00	3,287.55	2,500.00	3,500.00	3,500.00	2,500.00	-28.57
GENERAL GOVERNMENT SUPPORT							
Unallocated Insurance	53,428.99	53,622.76	61,437.31	57,000.00	57,000.00	65,500.00	14.91

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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change
Municipal Association Dues	2,599.00	1,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
Judgements & Claims	0.00	102,314.39	0.00	0.00	0.00	0.00	0.00
Contingency Account	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
Total	56,027.99	156,937.15	61,437.31	92,000.00	92,000.00	100,500.00	9.23
General Government Support Total	397,287.51	484,473.91	356,320.55	499,309.00	499,309.00	509,417.00	2.02
PUBLIC SAFETY							
DOG CONTROL							
Pers Serv-town Clerk	3,279.38	3,206.16	2,715.48	3,716.00	3,716.00	3,939.00	6.00
Pers Serv-officer	3,305.64	3,232.08	2,923.15	4,000.00	4,000.00	6,000.00	50.00
Contractual	1,094.02	792.50	1,189.68	1,200.00	1,200.00	1,400.00	16.66
Total	7,679.04	7,230.74	6,828.31	8,916.00	8,916.00	11,339.00	27.17
Public Safety Total	7,679.04	7,230.74	6,828.31	8,916.00	8,916.00	11,339.00	27.17
TRANSPORTATION							
SUPT. OF HIGHWAY							
Pers Serv- Superinten	40,000.22	36,622.32	31,010.85	42,436.00	42,436.00	43,285.00	2.00
Pers Serv-deputy	2,500.00	0.00	0.00	2,500.00	2,500.00	2,550.00	2.00
Contractual	329.99	0.00	285.00	600.00	600.00	600.00	0.00
Total	42,830.21	36,622.32	31,295.85	45,536.00	45,536.00	46,435.00	1.97
GARAGE							
Equipment	0.00	7,981.30	19,200.00	60,000.00	60,000.00	60,000.00	0.00
Contractual	47,478.15	39,527.21	31,519.02	55,500.00	55,500.00	62,000.00	11.71
Total	47,478.15	47,508.51	50,719.02	115,500.00	115,500.00	122,000.00	5.62
Transportation Total	90,308.36	84,130.83	82,014.87	161,036.00	161,036.00	168,435.00	4.59
ECONOMIC ASSISTANCE AND OPPORTUNITY							
VETERANS SERVICES							
Contractual	1,026.80	431.25	446.85	1,200.00	1,200.00	1,200.00	0.00
Total	1,026.80	431.25	446.85	1,200.00	1,200.00	1,200.00	0.00

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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change
Economic Assistance And Opport Total	1,026.80	431.25	446.85	1,200.00	1,200.00	1,200.00	0.00
CULTURE AND RECREATION							
PLAYGROUNDS/RECREATION-LIFEGUARDS							
Director	4,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
Lifeguards - Pers	15,308.94	20,921.33	24,304.64	27,000.00	27,000.00	27,000.00	0.00
Cpo	3,500.04	3,750.00	4,000.00	4,000.00	4,000.00	4,080.00	2.00
Head Lifeguard	3,316.91	2,365.20	0.00	3,000.00	3,000.00	3,000.00	0.00
Administrative	1,241.79	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	1,837.96	19,973.35	632.51	4,000.00	4,000.00	4,000.00	0.00
Epf Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual	22,560.67	37,261.37	14,680.33	19,000.00	19,000.00	19,000.00	0.00
- Con Utilities	0.00	0.00	7,292.16	16,000.00	16,000.00	16,000.00	0.00
Epf Grant- Cont	0.00	0.00	157,321.57	0.00	0.00	0.00	0.00
Grant Expenses	0.00	0.00	419.98	0.00	0.00	0.00	0.00
Total	51,766.31	84,271.25	211,651.19	76,000.00	76,000.00	76,080.00	0.10
HISTORIAN							
Personal Services	904.68	696.75	717.75	957.00	957.00	977.00	2.08
Contractual	456.61	46.25	0.00	500.00	500.00	500.00	0.00
Total	1,361.29	743.00	717.75	1,457.00	1,457.00	1,477.00	1.37
HISTORICAL ASSOC							
Contractual Dha	0.00	500.00	0.00	500.00	500.00	500.00	0.00
Contractual Dcha	500.00	500.00	0.00	500.00	500.00	500.00	0.00
Total	500.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Culture And Recreation Total	53,627.60	86,014.25	212,368.94	78,457.00	78,457.00	78,557.00	0.12
HOME AND COMMUNITY SERVICES							
COMMUNITY BEAUTIFICATION							
Contractual	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00
Total	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	0.00

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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change §
CEMETERIES, CONTRACTUAL							
Cemeteries, Contractual	A8810.4	3,500.00	0.00	3,500.00	3,500.00	3,500.00	0.00
Total	3,500.00	0.00	0.00	3,500.00	3,500.00	3,500.00	0.00
Home And Community Services Total	5,000.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
State Retirement	A9010.8	31,077.00	34,399.00	40,000.00	40,000.00	40,000.00	0.00
Social Security	A9030.8	24,698.84	22,960.25	29,550.00	29,550.00	29,550.00	0.00
Unemployment Insurance	A9050.8	2,164.09	2,258.58	4,600.00	4,600.00	4,600.00	0.00
Disability Insurance	A9055.8	89.00	0.00	200.00	200.00	200.00	0.00
Medical Insurance	A9060.8	28,259.90	30,817.50	42,675.00	42,675.00	46,000.00	7.79
Total	86,288.83	90,435.33	51,009.28	117,025.00	117,025.00	120,350.00	2.84
Employee Benefits Total	86,288.83	90,435.33	51,009.28	117,025.00	117,025.00	120,350.00	2.84
TOTAL APPROPRIATIONS	641,218.14	752,716.31	708,988.80	870,943.00	870,943.00	894,298.00	2.68

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REVENUES

INTERFUND TRANSFERS

REAL PROPERTY TAXES

Real Property Taxes

A1001	437,000.00	437,000.00	452,381.00	452,381.00	452,381.00	452,381.00	0.00
Total	437,000.00	437,000.00	452,381.00	452,381.00	452,381.00	452,381.00	0.00

REAL PROPERTY TAX ITEMS

Other Payments In Lieu

Tax Interest & Penalty

A1081	103,268.38	139,431.41	122,483.17	123,059.00	123,059.00	130,000.00	5.64
A1090	9,302.30	7,600.85	9,000.92	8,000.00	8,000.00	8,000.00	0.00
Total	112,570.68	147,032.26	131,484.09	131,059.00	131,059.00	138,000.00	5.29

NON-PROPERTY TAX ITEMS

Property Tax Distribution By County

Franchise Fees

A1120	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A1170	4,293.25	4,239.54	3,748.38	4,300.00	4,300.00	4,300.00	0.00
Total	4,293.25	4,239.54	3,748.38	4,300.00	4,300.00	4,300.00	0.00

DEPARTMENTAL INCOME

Town Clerk Fees

Dog Control Fees

Other Culture & Recreation Income

A1255	1,909.56	1,961.78	997.13	3,000.00	3,000.00	3,000.00	0.00
A1550	3,089.00	3,375.00	2,144.00	2,600.00	2,600.00	3,000.00	15.38
A2089	5,597.75	7,846.00	5,506.55	3,000.00	3,000.00	5,000.00	66.66
Total	10,596.31	13,182.78	8,647.68	8,600.00	8,600.00	11,000.00	27.90

INTERGOVERNMENTAL CHARGES

Youth Services, Other Gov

A2350	8,481.77	0.00	2,350.00	5,000.00	5,000.00	5,000.00	0.00
Total	8,481.77	0.00	2,350.00	5,000.00	5,000.00	5,000.00	0.00

USE OF MONEY AND PROPERTY

Interest & Earnings

A2401	53,953.55	61,071.11	44,838.69	10,000.00	10,000.00	30,000.00	200.00
Total	53,953.55	61,071.11	44,838.69	10,000.00	10,000.00	30,000.00	200.00

LICENSES AND PERMITS

Licenses

A2544	227.00	0.00	0.00	0.00	0.00	0.00	0.00
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TOWN OF DELHI
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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Total	227.00	0.00	0.00	0.00	0.00	0.00	0.00
FINES AND FORFEITURES							
Fines, Forfeits Of Bail	43,702.00	51,695.09	50,030.00	50,000.00	50,000.00	50,000.00	0.00
Total	43,702.00	51,695.09	50,030.00	50,000.00	50,000.00	50,000.00	0.00
SALE OF PROPERTY & COMPENSATION FOR							
Sales Of Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES							
Refunds From Prior Years	5,923.07	2,350.00	6,882.20	0.00	0.00	0.00	0.00
Gifts And Donations	13,769.99	5,017.00	2,177.25	2,500.00	2,500.00	0.00	-100.00
Unclassified Revenues	1,000.00	0.00	0.00	500.00	500.00	0.00	-100.00
Election Reimbursement From County	12,150.00	9,100.00	0.00	12,000.00	12,000.00	12,000.00	0.00
Total	32,843.06	16,467.00	9,059.45	15,000.00	15,000.00	12,000.00	-20.00
STATE AID							
State Aid Mortgage Tax	54,576.39	50,946.19	37,224.10	40,000.00	40,000.00	40,000.00	0.00
State Aid Star	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant Funds	18,531.13	24,629.80	55,824.44	0.00	0.00	0.00	0.00
Total	73,107.52	75,575.99	93,048.54	40,000.00	40,000.00	40,000.00	0.00
FEDERAL AID							
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS							
Interfund Transfers	297,203.05	0.00	0.00	0.00	0.00	0.00	0.00
Total	297,203.05	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	1,073,978.19	806,263.77	795,587.83	716,340.00	716,340.00	742,681.00	3.67

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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0511							
APPROPRIATED FUND BALANCE	-432,760.05	-53,547.46	-86,599.03	154,603.00	154,603.00	151,617.00	-1.93
TOTAL REVENUES & OTHER SOURCES	641,218.14	752,716.31	708,988.80	870,943.00	870,943.00	894,298.00	2.68

TOWN OF DELHI
GENERAL - OUTSIDE VILLAGE
PRELIMINARY 10-12-26
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

Attorney

Contractual

B1420.4

Total

GENERAL GOVERNMENT SUPPORT

Contingency Account

B1990.4

Total

General Government Support Total

PUBLIC SAFETY

SAFETY INSPECTION

Ps Code Enforc Office

Ps Clerical Support

Contractual

B3620.11

B3620.12

B3620.4

Total

Public Safety Total

PUBLIC HEALTH

BOARD OF HEALTH

Contractual

B4010.4

Total

REGIS OF VITAL STATS

Ps Registrar

Contractual

B4020.11

B4020.4

Total

Public Health Total

CULTURE AND RECREATION

	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change
	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00	0.00
	0.00	0.00	0.00	6,500.00	6,500.00	6,500.00	0.00
	0.00	0.00	0.00	11,500.00	11,500.00	11,500.00	0.00
	19,840.08	18,164.40	15,632.78	21,050.00	21,050.00	21,471.00	2.00
	6,493.16	6,794.34	0.00	0.00	0.00	7,000.00	****. **
	4,660.27	2,257.73	1,647.28	5,000.00	5,000.00	5,000.00	0.00
	30,993.51	27,216.47	17,280.06	26,050.00	26,050.00	33,471.00	28.48
	30,993.51	27,216.47	17,280.06	26,050.00	26,050.00	33,471.00	28.48
	400.00	400.00	0.00	400.00	400.00	400.00	0.00
	400.00	400.00	0.00	400.00	400.00	400.00	0.00
	5,167.50	5,052.48	4,444.48	6,082.00	6,082.00	6,447.00	6.00
	934.28	913.84	943.10	900.00	900.00	1,100.00	22.22
	6,101.78	5,966.32	5,387.58	6,982.00	6,982.00	7,547.00	8.09
	6,501.78	6,366.32	5,387.58	7,382.00	7,382.00	7,947.00	7.65

TOWN OF DELHI
GENERAL - OUTSIDE VILLAGE
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		Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
YOUTH PROGRAMS								
	B7310.4	4,000.00	0.00	0.00	4,000.00	4,000.00	0.00	-100.00
	Total	4,000.00	0.00	0.00	4,000.00	4,000.00	0.00	-100.00
JOINT YOUTH PROGRAM								
	B7320.4	0.00	1,950.00	0.00	0.00	0.00	0.00	0.00
	Total	0.00	1,950.00	0.00	0.00	0.00	0.00	0.00
Culture And Recreation Total								
		4,000.00	1,950.00	0.00	4,000.00	4,000.00	0.00	-100.00
HOME AND COMMUNITY SERVICES								
PLANNING								
	B8020.1	1,348.85	0.00	0.00	1,390.00	1,390.00	1,419.00	2.08
	B8020.4	3,607.53	4,485.55	3,564.54	4,050.00	4,050.00	4,050.00	0.00
	B8020.41	0.00	0.00	16,052.32	0.00	0.00	0.00	0.00
	Total	4,956.38	4,485.55	19,616.86	5,440.00	5,440.00	5,469.00	0.53
COMP PLAN								
	B8120.42	0.00	0.00	193.48	0.00	0.00	0.00	0.00
	Total	0.00	0.00	193.48	0.00	0.00	0.00	0.00
Home And Community Services Total								
		4,956.38	4,485.55	19,810.34	5,440.00	5,440.00	5,469.00	0.53
EMPLOYEE BENEFITS								
EMPLOYEE BENEFITS								
	B9010.8	2,976.00	1,958.00	0.00	3,800.00	3,800.00	3,800.00	0.00
	B9030.8	2,513.01	2,295.88	1,535.90	2,850.00	2,850.00	2,850.00	0.00
	B9050.8	1,137.12	404.93	258.04	2,600.00	2,600.00	2,000.00	-23.07
	B9060.8	14,924.51	6,778.60	6,768.27	9,400.00	9,400.00	9,400.00	0.00
	Total	21,550.64	11,437.41	8,562.21	18,650.00	18,650.00	18,050.00	-3.21
Employee Benefits Total								
		21,550.64	11,437.41	8,562.21	18,650.00	18,650.00	18,050.00	-3.21

TOWN OF DELHI

GENERAL - OUTSIDE VILLAGE

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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Percent Budget Change 2027 %
TOTAL APPROPRIATIONS	68,002.31	51,455.75	51,040.19	73,022.00	73,022.00	76,437.00 4.67

Proposed Percent Budget Change

REVENUES						
INTERFUND TRANSFERS						
REAL PROPERTY TAXES						
B1001	Real Property Taxes	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
DEPARTMENTAL INCOME						
B1603	Local Sources Reg. Of Vital Stats	20,585.00	4,827.00	3,580.00	3,500.00	3,500.00
Total		20,585.00	4,827.00	3,580.00	3,500.00	3,500.00
USE OF MONEY AND PROPERTY						
B2401	Interest & Earnings	945.49	3,418.08	2,602.80	1,000.00	2,000.00
Total		945.49	3,418.08	2,602.80	1,000.00	2,000.00
LICENSES AND PERMITS						
B2555	Licenses & Permits	20,833.00	43,797.50	13,121.00	20,000.00	20,000.00
Total		20,833.00	43,797.50	13,121.00	20,000.00	20,000.00
MISCELLANEOUS LOCAL SOURCES						
B2701	Refunds Of Prior Years Expenses	0.00	0.00	0.00	0.00	0.00
B2770	Unclassified Revenues	0.00	25.00	10,000.00	0.00	0.00
Total		0.00	25.00	10,000.00	0.00	0.00
STATE AID						
B3001	State Aid Per Capita	23,053.00	23,053.00	0.00	23,053.00	23,053.00
B3060	Grant Funds	0.00	0.00	18,250.00	0.00	0.00
Total		23,053.00	23,053.00	18,250.00	23,053.00	23,053.00
TOTAL REVENUES						
B0511	Appropriated Reserves	65,416.49	75,120.58	47,553.80	47,553.00	48,553.00
		0.00	0.00	0.00	0.00	0.00

TOWN OF DELHI
GENERAL - OUTSIDE VILLAGE
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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATED FUND BALANCE	2,585.82	-23,664.83	3,486.39	25,469.00	25,469.00	27,884.00	9.48
TOTAL REVENUES & OTHER SOURCES	68,002.31	51,455.75	51,040.19	73,022.00	73,022.00	76,437.00	4.67

TOWN OF DELHI
HIGHWAY - OUTSIDE VILLAGE
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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change
Disability Insurance	137.90	0.00	0.00	250.00	250.00	250.00	0.00
Medical Insurance	59,823.20	74,012.75	56,655.31	84,000.00	84,000.00	113,500.00	35.11
Total	105,915.80	129,213.53	72,581.94	140,350.00	140,350.00	175,750.00	25.22
Employee Benefits Total	105,915.80	129,213.53	72,581.94	140,350.00	140,350.00	175,750.00	25.22
DEBT SERVICE							
DEBT SERVICE							
Principal	0.00	0.00	0.00	0.00	0.00	52,885.00	*****
Interest	0.00	0.00	0.00	0.00	0.00	13,530.00	*****
Total	0.00	0.00	0.00	0.00	0.00	66,415.00	*****
Debt Service Total	0.00	0.00	0.00	0.00	0.00	66,415.00	*****
INTERFUND TRANSFERS							
TRANSFERS TO OTHER FUNDS							
Transfers To Other Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	1,325,633.92	1,012,162.87	1,145,133.74	1,349,041.00	1,349,041.00	1,471,500.00	9.07

REVENUES						
REAL PROPERTY TAXES						
Real Property Taxes	DB1001	770,000.00	775,540.00	775,540.00	775,540.00	-7.16
Total		770,000.00	775,540.00	775,540.00	775,540.00	-7.16
USE OF MONEY AND PROPERTY						
Interest & Earnings	DB2401	35,414.82	48,959.50	42,272.77	15,000.00	100.00
Total		35,414.82	48,959.50	42,272.77	15,000.00	100.00
SALE OF PROPERTY & COMPENSATION FOR						
Sale Of Equipment	DB2665	0.00	0.00	13,650.00	0.00	0.00
Total		0.00	0.00	13,650.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES						
Unclassified (misc) Revenues	DB2770	5,250.00	2,000.00	0.00	5,000.00	0.00
Total		5,250.00	2,000.00	0.00	5,000.00	0.00
STATE AID						
Chips	DB3501	602,058.09	10,620.60	0.00	496,656.00	15.37
Total		602,058.09	10,620.60	0.00	496,656.00	15.37
FEDERAL AID						
Federal Aid Emergency Work	DB4960	0.00	28,659.70	455,612.50	0.00	0.00
Total		0.00	28,659.70	455,612.50	0.00	0.00
INTERFUND TRANSFERS						
Interfund Transfers	DB5031	190,187.96	0.00	0.00	0.00	0.00
Total		190,187.96	0.00	0.00	0.00	0.00
PROCEEDS OF OBLIGATIONS						
Bond Proceeds	DB5700	0.00	0.00	292,885.00	0.00	0.00
Interfund Transfers	DB9901	0.00	0.00	0.00	0.00	0.00

TOWN OF DELHI
HIGHWAY - OUTSIDE VILLAGE
PRELIMINARY 10-12-26
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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
Total	0.00	0.00	292,885.00	0.00	0.00	0.00	0.00
TOTAL REVENUES	1,602,910.87	865,779.80	1,579,960.27	1,292,196.00	1,292,196.00	1,327,942.00	2.76
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DB0511							
APPROPRIATED FUND BALANCE	-277,276.95	146,383.07	-434,826.53	56,845.00	56,845.00	143,558.00	152.54
TOTAL REVENUES & OTHER SOURCES	1,325,633.92	1,012,162.87	1,145,133.74	1,349,041.00	1,349,041.00	1,471,500.00	9.07

TOWN OF DELHI
HIGHWAY - TOWNWIDE
PRELIMINARY 10-12-26
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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
APPROPRIATIONS							
TRANSPORTATION							
MACHINERY							
DA5130.1	61,427.74	59,135.44	48,765.87	68,367.00	68,367.00	72,977.00	6.74
DA5130.2	4,700.64	6,442.11	4,771.62	9,000.00	9,000.00	9,000.00	0.00
DA5130.4	89,922.27	87,073.73	46,231.50	110,000.00	110,000.00	115,000.00	4.54
Total	156,050.65	152,651.28	99,768.99	187,367.00	187,367.00	196,977.00	5.12
SNOW REMOVAL							
DA5142.1	155,072.59	140,723.60	93,287.79	206,941.00	206,941.00	190,000.00	-8.18
DA5142.4	211,096.19	245,350.78	57,765.16	225,000.00	225,000.00	245,000.00	8.88
DA5142.410	34,621.07	46,298.65	42,752.66	45,000.00	45,000.00	50,000.00	11.11
Total	400,789.85	432,373.03	193,805.61	476,941.00	476,941.00	485,000.00	1.68
Transportation Total	556,840.50	585,024.31	293,574.60	664,308.00	664,308.00	681,977.00	2.65
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
DA9010.8	31,830.00	39,908.00	0.00	45,000.00	45,000.00	45,000.00	0.00
DA9030.8	17,537.65	15,843.85	11,320.27	21,500.00	21,500.00	21,500.00	0.00
DA9050.8	3,019.85	2,036.24	2,000.69	5,000.00	5,000.00	5,000.00	0.00
DA9055.8	19.70	0.00	137.90	200.00	200.00	200.00	0.00
DA9060.8	105,780.06	73,789.56	52,118.24	106,100.00	106,100.00	131,000.00	23.46
Total	158,187.26	131,577.65	65,577.10	177,800.00	177,800.00	202,700.00	14.00
Employee Benefits Total	158,187.26	131,577.65	65,577.10	177,800.00	177,800.00	202,700.00	14.00
DEBT SERVICE							
BAN Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ban Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ban Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	715,027.76	716,601.96	359,151.70	842,108.00	842,108.00	884,677.00	5.05

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REVENUES

INTERFUND TRANSFERS

REAL PROPERTY TAXES

Real Property Taxes

DA1001	679,674.40	693,000.00	751,563.00	751,563.00	864,677.00	15.05
Total	679,674.40	693,000.00	751,563.00	751,563.00	864,677.00	15.05

USE OF MONEY AND PROPERTY

Interest & Earnings

DA2401	25,373.20	23,573.58	19,493.96	10,000.00	20,000.00	100.00
Total	25,373.20	23,573.58	19,493.96	10,000.00	20,000.00	100.00

SALE OF PROPERTY & COMPENSATION FOR

Sales Of Equipment

Insurance Recoveries

DA2665	1,454.90	643.09	508.27	2,500.00	0.00	-100.00
DA2680	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,454.90	643.09	508.27	2,500.00	0.00	-100.00

MISCELLANEOUS LOCAL SOURCES

Refund Of Prior Year Expenditure

DA2701	414.96	99.54	0.00	0.00	0.00	0.00
Total	414.96	99.54	0.00	0.00	0.00	0.00

STATE AID

Grants Income

DA3060	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

FEDERAL AID

Federal & Emergency Work

DA4960	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

PROCEEDS OF OBLIGATIONS

Bond Proceeds

DA5700	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

TOWN OF DELHI
HIGHWAY - TOWNWIDE
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	Expend/ Revenues 2024	Expend/ Revenues 2025	Expend/ Revenues to 09/30/2026	Adopted Budget 2026	Modified Budget 2026	Proposed Budget 2027	Percent Change %
TOTAL REVENUES	706,917.46	717,316.21	771,565.23	764,063.00	764,063.00	884,677.00	15.78
Appropriated Reserves	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE	8,110.30	-714.25	-412,413.53	78,045.00	78,045.00	0.00	-100.00
TOTAL REVENUES & OTHER SOURCES	715,027.76	716,601.96	359,151.70	842,108.00	842,108.00	884,677.00	5.05