

TOWN OF PERINTON
2027 PROPOSED BUDGET

PRESENTED BY TOWN SUPERVISOR JENN TOWNSEND
AND FINANCE DIRECTOR MATTHEW BALL

Responsible Planning. Continued Investment in Perinton.

OCTOBER 19, 2026

Budget Priorities & Approach



Maintaining Services

Continue providing the high-quality Town services, programs, and facilities residents rely on without reductions.



Staying Under the Tax Cap

Develop a responsible budget that remains within New York State's Property Tax Cap.



Planning for the Future

Reduce reliance on reserves and prepare for long-term financial challenges, including the eventual loss of landfill revenue.

2027 Budget Challenges

Limited Revenue Growth

The New York State 2% Property Tax Cap allows approximately $460,000 in additional tax levy revenue for 2027.



Rising Personnel Costs

A proposed 3% cost-of-living adjustment consumes nearly 70% of that available increase, while health insurance costs are projected to rise 12%.



Increasing Operating Expenses

Higher costs for fuel, utilities, road salt, equipment, materials, and contracted services.



Growing Service Demands

Fire protection and ambulance services face additional cost pressures within the Town's overall tax cap calculation.



Maintaining Aging Infrastructure

Ongoing investments are needed to maintain roads, sidewalks, drainage systems, parks, facilities, and equipment.



Long-Term Revenue Sustainability

Preparing for the eventual loss of landfill revenue while reducing reliance on fund balance and reserves.



Working Smarter With Taxpayer Dollars

Reviewing Operations

Evaluating departmental budgets, staffing structures, and day-to-day operations to identify opportunities for savings.

Reducing Expenses

Reviewing purchasing practices, service contracts, software subscriptions, and vehicle needs.

Maximizing Outside Revenue

Pursuing grants, sponsorships, partnerships, and other funding sources to offset local tax dollars.

Long-Term Financial Planning

Reducing reliance on fund balance and reserves while gradually decreasing dependence on landfill revenue.



Town of Perinton
Proposed 2027 Budget Timeline

Next Steps

Preliminary Planning

The Town's Finance Office establishes a budget calendar and provides guidelines. Revenue forecasts are based on trends, economic conditions, and policy changes.

Budget Development

Departments develop their budgets in coordination with Town Staff and the Town Board through a series of collaborative meetings.

Present Proposed Budget

The Town Supervisor presents the proposed budget.

Budget Public Hearing

A public hearing at the Town Board Meeting on Monday, November 2nd at 7pm. Residents are invited to speak.

Final Budget Approval

The Budget will be voted on by the Town Board at the Town Board Meeting on November 16, 2026.

Summary of the Town Operating Budget

	Appropriations	Less Estimated Revenues	Less Appropriated Balances	Amount to be Raised by Taxes
General Fund Townwide	$16,856,217	$6,620,900	$452,500	$9,782,817
General Fund Outside Village	$1,759,662	$1,759,662	-	-
Park Land Deposits Fund	$60,000	$60,000	-	-
Highway Fund Outside Village	$9,393,954	$7,975,438	-	$1,418,516
Debt Service-General Fund	$239,779	$239,779	-	-
Subtotal	$28,309,612	$16,655,779	$452,500	$11,201,333

Less Tax Relevy	$15,410
Total Amount to be Raised by Taxes	$11,185,923

Summary of the Town Budget



41.49%	PERSONAL SERVICES	$11,745,353
18.68%	EMPLOYEE BENEFITS	$5,287,193
7.98%	EQUIPMENT & CAPITAL	$2,259,542
31.85%	CONTRACTUAL EXPENSE/OTHER	$9,017,524
100%	TOTAL	$28,309,612

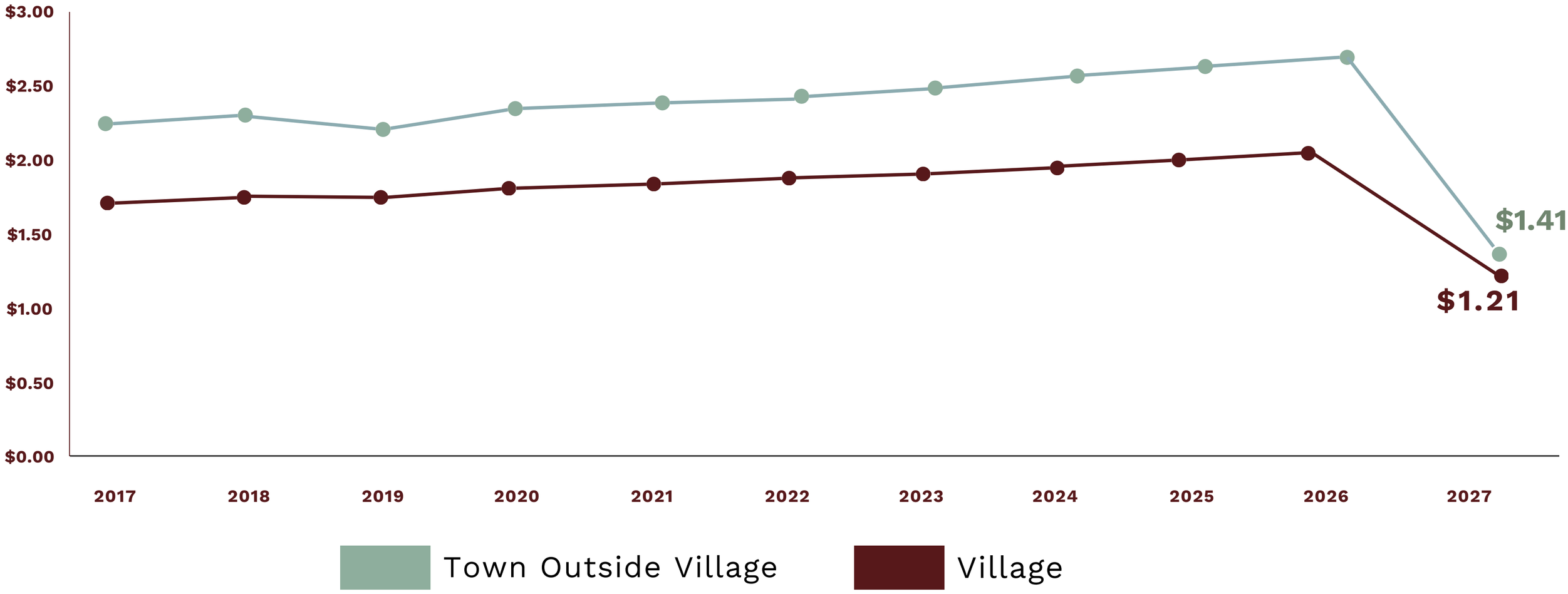
2026 vs. 2027 Budget

	2026	2027	Change
Total Assessed Valuation	$4,330,026,921	$8,083,071,335	$3,753,044,414
Total Appropriation	$28,693,498	$28,309,612	($383,886)
Less: Revenues & Unexpended Balances	$17,662,800	$17,108,279	($554,521)
Amount Raised by Taxes	$10,891,540	$11,185,923	$294,383
$ Amount Per Thousand			
Village	$2.04	$1.21	-$0.83
Town Outside Village	$2.57	$1.41	-$1.16
Tax Bill per $100,000 Assessment			
Village	$203.61	$121.03	-$82.58
Town Outside Village	$256.85	$140.61	-$116.24

Town Tax Rates

(Per $1,000 of Assessed Value)

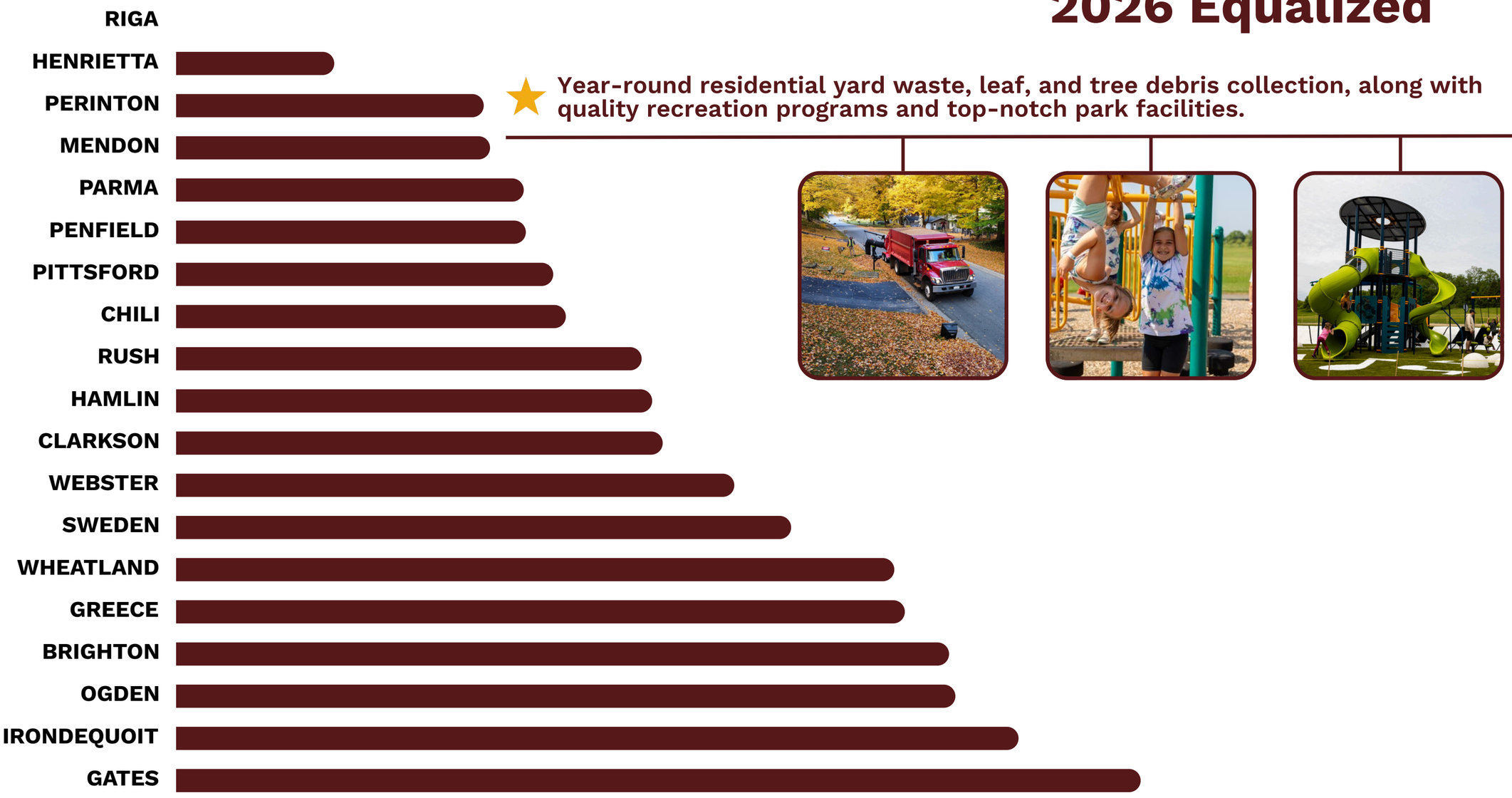
Following the townwide revaluation, increased assessed property values have resulted in lower Town tax rates.



Town Tax Information
2026 Equalized

3rd

LOWEST TAX RATE
IN MONROE COUNTY



★ **Year-round residential yard waste, leaf, and tree debris collection, along with quality recreation programs and top-notch park facilities.**

Equalized tax rates are used to compare municipalities on a consistent basis, accounting for differences in property assessments.

Town Revenues

2027 REVENUE HIGHLIGHTS

- Sales Tax: Remains steady at $7.5 million.
- Recreation & Parks: Revenue increases $120,000, reflecting planned fee adjustments.
- Mortgage Tax: Projected to increase $100,000 based on historical trends.
- Fund Balance & Reserves: Planned use decreases 31.2%, reducing reliance on accumulated funds.

REVENUE SOURCE	2026	2027	Change
Property Taxes	$10,930,698	$11,201,333	$270,635
Other Tax Items	$330,700	$441,500	$110,800
Sales Tax	$7,500,000	$7,500,000	-
Mortgage Tax	$1,000,000	$1,100,000	$100,000
Franchise Fees	$420,000	$390,000	($30,000)
Federal and State Aid	$763,800	$813,800	$50,000
Landfill Royalties	$1,300,000	$1,300,000	-
Departmental Revenues-Recreation and Parks	$2,600,000	$2,720,000	$120,000
Departmental Revenues-Highway Services	$605,000	$655,000	$50,000
Departmental Revenues-Building and Codes	$207,500	$207,500	-
Departmental Revenues-Town Clerk	$61,800	$87,700	$25,900
Departmental Revenues-Town Court	$57,000	$57,000	-
Departmental Revenues-Communications	-	$10,000	$10,000
Interfund Revenues	$1,106,600	-	($1,106,600)
Interfund Transfers In	-	$280,779	$280,779
Interest Earnings	$710,000	$625,000	($85,000)
Miscellaneous Revenues	$442,500	$467,500	$25,000
Appropriated Fund Balance and Reserves	$657,900	$452,500	($205,400)
Total	$28,693,498	$28,069,833	($623,665)

Fund Appropriations

2026 VS. 2027 PROPOSED BUDGET

2027 APPROPRIATION HIGHLIGHTS

- Interfund Accounting: A change in the accounting method for interfund labor charges affects year-over-year comparisons.
- Employee Benefits: Costs are increasing by approximately $486,000 (10.1%), adding pressure to the overall budget.
- Public Safety: A portion of the increased funding supports expanded operations within the Town's Safety & Security Department.
- Town Hall Maintenance: Additional funding addresses anticipated maintenance and repair needs at the aging Town Hall facility.

Category	2026	2027	Change
General Government Support	$4,164,314	$4,537,805	$373,491
Public Safety	$898,760	$1,010,636	$111,876
Transportation	$8,778,847	$8,272,768	($506,079)
Economic Assistance & Development	$8,700	$7,500	($1,200)
Culture & Recreation	$5,645,754	$5,734,615	$88,861
Home & Community Services	$2,730,415	$2,373,537	($356,878)
Employee Benefits	$4,800,911	$5,287,193	$486,282
Debt Service	$273,797	$239,779	($34,018)
Interfund Transfers Out	$1,055,000	$780,779	($274,221)
Other Budgetary Purposes	$337,000	$65,000	($272,000)
Total	$28,693,498	$28,309,612	($383,886)

2027 Equipment Purchases

Total: $2,441,627

Highway

Total: $1,448,500

Plow/dump truck, packer truck, brush truck, leaf vacuum, backhoe, vehicles and radios.






General/Misc.

Total: $435,542

Town Hall cooling tower, data processing, building improvements and miscellaneous equipment.





Sewer

Total: $318,085

Backhoe, skid steer, emergency generator, vehicle and radios.




Recreation & Parks

Total: $239,500

Vehicles, mower, field liner, vehicle lift and Community Center equipment.



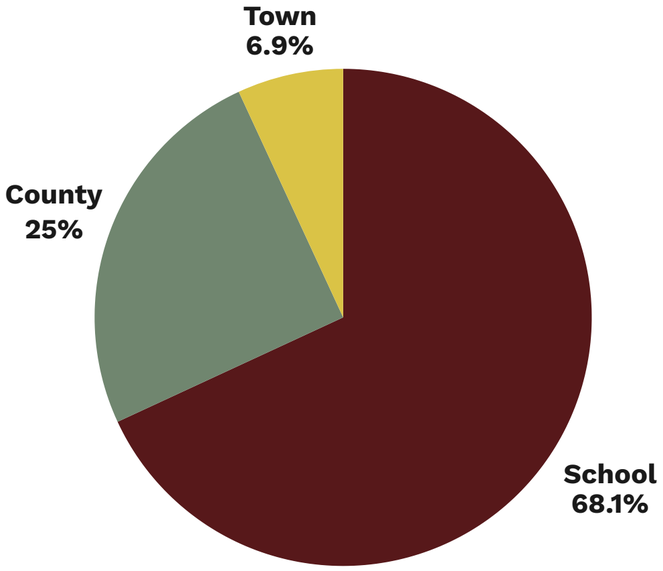
Where do your tax dollars go?



$68 SCHOOL

$25 COUNTY

$7 TOWN



TOTAL TAXES = $8,612

Taxes for Median Home
($405,500 - market value)

School	$5,868
County	$2,150
Town	$594













2027 Proposed Budget Remains Under NYS Property Tax Cap

THE TOWN HAS NEVER VOTED TO OVERRIDE THE TAX CAP.

2027 Levy Cap	$16,482,151
Proposed 2027 Levy	$16,473,650
Total Under 2% Cap	$8,501



Staying Under the Property Tax Cap

What is the Property Tax Cap?

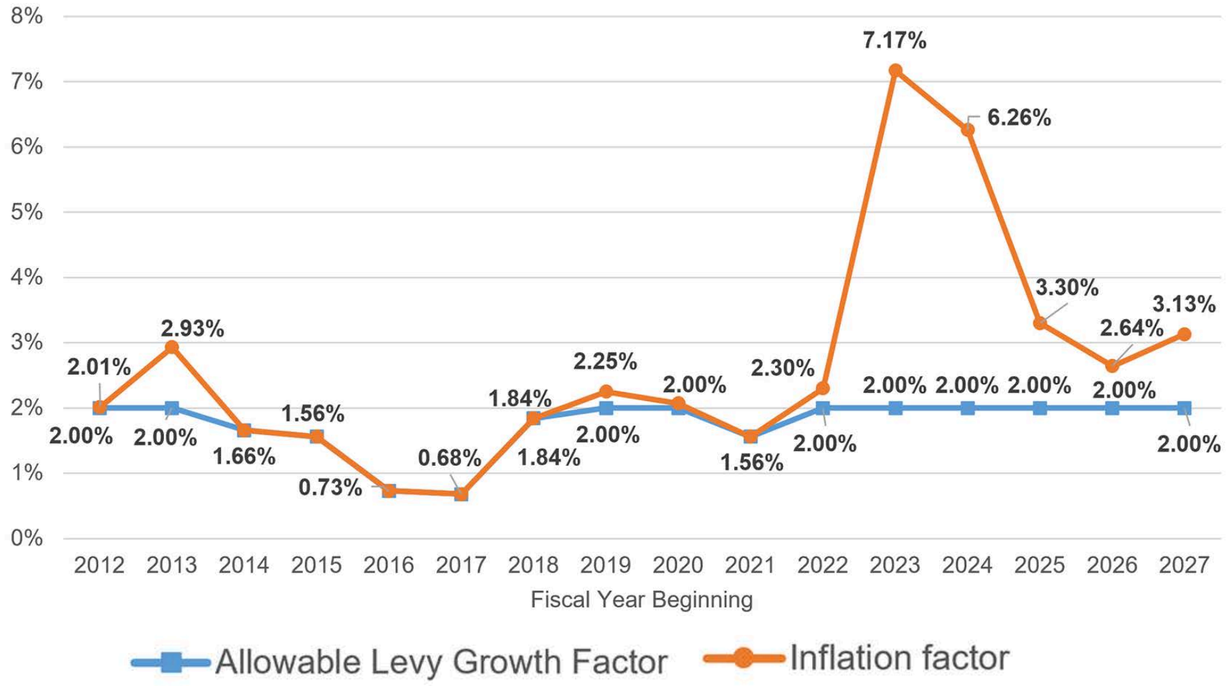
New York State's Property Tax Cap limits annual growth in a municipality's property tax levy. For 2027, the allowable levy growth factor is 2%, while the inflation factor is 3.13%.

Why is staying under the cap challenging?

The costs of providing Town services continue to rise faster than the allowable levy growth factor, including labor, health insurance, fuel, road salt, materials, equipment, technology, and contracted services.

How Perinton is managing these pressures

- Fleet Management: Transitioning passenger vehicles to hybrid models as they are replaced and eliminating the Supervisor vehicle.
- Additional Revenue: Pursuing event revenue, sponsorships, and community partnerships.
- Operational Efficiencies: Reviewing software subscriptions and reorganizing staff responsibilities to reduce outside consulting costs.
- Procurement & Contracts: Strengthening purchasing practices and routinely rebidding professional service contracts.
- Grant Funding: Pursuing outside funding to offset costs to local taxpayers.



SOURCE: New York State Office of the State Comptroller (NYS OSC)

DESPITE RISING COSTS, THE PROPOSED 2027 BUDGET REMAINS UNDER NEW YORK STATE'S PROPERTY TAX CAP WHILE MAINTAINING EXISTING TOWN SERVICES.

2027 Proposed Budget: Key Takeaways

Under New York State Property Tax Cap

The proposed budget remains $8,501 below New York State's Property Tax Cap.

Property Tax Rate Cut

The proposed Town tax rates decrease following the townwide reassessment, while the budget maintains essential services.

Maintaining Town Services

Preserves the programs, facilities, infrastructure, and services residents rely on.



Managing Rising Costs

Addresses increasing employee benefits, equipment, materials, and operating expenses.



Finding Efficiencies

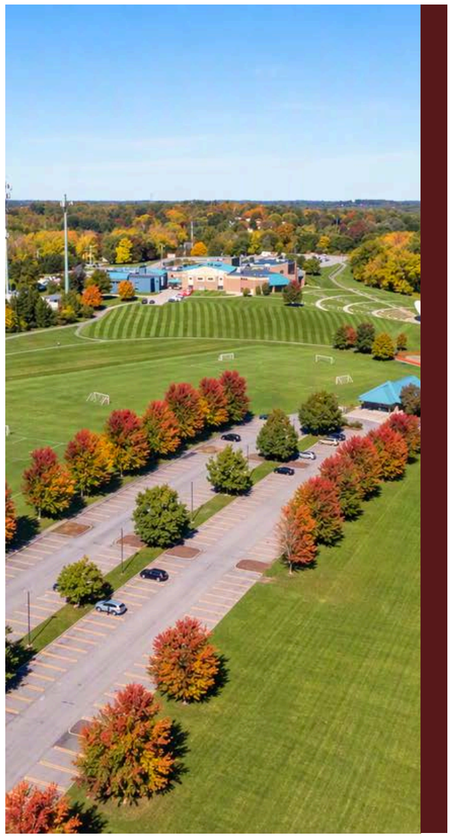
Continues efforts to control spending, pursue grants, and generate non-property-tax revenue.



Planning for the Future

Makes strategic investments while reducing reliance on fund balance and reserves.

2027 Budget: Next Steps



Monday, November 2, 2026

Public Hearing | 7:00 PM
Residents are invited to provide comments on the 2027 Proposed Budget.

Monday, November 16, 2026

Town Board Meeting | 7:00 PM
Anticipated consideration of the 2027 Budget for adoption.

Stay Informed!

The proposed budget and supporting materials are available on the Town's website at perinton.gov.



THANK YOU.

Questions & Discussion

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