

**A D O P T E D
TOWN BUDGET**

For 2024

Town of Clermont

In

County of Columbia

Town of CLERMONT
TAX RATE WORKSHEET
2023 Budget

	<u>2024</u>	<u>2023</u>		
TAXABLE ASSESSED VALUE.....	341,104,009	287,111,703		
DIVIDED BY 1000.....	1,000	1,000		
\$1,000 UNITS OF ASSESSED VALUE.....	341,104	287,112		
TAX RATES:	<u>2024</u>	<u>2023</u>	TOTAL	Percent %
	BUDGET	BUDGET	DOLLAR	INCREASE
			INCREASE	(DECREASE)
			(DECREASE)	(DECREASE)
GENERAL FUND				
TAXES TO BE RAISED	-	-	-	-
DIVIDED BY \$1,000 OF ASSESSED VALUE	341,104	287,112		
TAX RATE PER THOUSAND	0.00%	0.00%	0.00%	-
HIGHWAY FUND				
TAXES TO BE RAISED	104,580	104,580	-	0.00%
DIVIDED BY \$1,000 OF ASSESSED VALUE	341,104	287,112		
TAX RATE PER THOUSAND	30.66%	36.42%	-5.76%	-15.82%
TOTAL TAX RATE PER THOUSAND	30.66%	36.42%	-5.76%	-16%

Total tax levy increase (decrease)	
General	0.00
Highway	0.00
Total	0.00
Percent increase<decrease> in Total Tax Levy	
	0.00%

<--This is subject to property tax cap

Total Tax Levy----->	104,580	104,580	-	
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SUMMARY OF TOWN BUDGET

		APPROPRIATION	LESS	LESS	LESS	AMOUNT TO
CODE	FUND	& PROVISION FOR OTHER USES	ESTIMATED REVENUES	APPROPRIATED RESERVES	APPROPRIATED FUND BALANCE	BE RAISED BY TAXES
A	GENERAL	510,621	394,400	-	116,221	-
DA	HIGHWAY	431,596	300,000	-	27,016	104,580
SPECIAL DISTRICTS						
S	FIRE DISTRICT					-
TOTALS		942,217	694,400	-	143,237	104,580

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A 1010.1	10,400	10,600	10,800	10,800	10,800
Equipment	A 1010.2	-	-	-	-	-
Contractual Exp.	A 1010.4	194	500	1,000	1,000	1,000
TOTAL		10,594	11,100	11,800	11,800	11,800
JUSTICES						
Personal Services	A 1110.1	11,400	11,600	11,800	11,800	11,800
Personal Services, clerk	A 1110.11	4,600	4,700	4,800	4,800	4,800
Equipment	A 1110.2	459	500	500	500	500
Contractual Exp.	A 1110.41	2,494	2,500	2,500	2,500	2,500
Court Grant	A 1110.42	-	-	-	-	-
Court Security	A 1110.43	2,625	5,000	1,000	1,000	1,000
TOTAL		21,578	24,300	20,600	20,600	20,600
SUPERVISOR						
Personal Services	A 1220.1	5,600	5,700	5,800	5,800	5,800
Equipment	A 1220.2	-	-	-	-	-
Contractual Exp.	A 1220.4	10,100	11,000	12,000	12,000	12,000
TOTAL		15,700	16,700	17,800	17,800	17,800
TAX COLLECTION						
Personal Services	A 1330.1	4,700	4,800	4,900	4,900	4,900
Equipment	A 1330.2	-	300	300	300	300
Contractual Exp.	A 1330.4	1,940	3,000	3,000	3,000	3,000
TOTAL		6,640	8,100	8,200	8,200	8,200
ASSESSOR						
Personal Services	A 1355.1	15,575	16,000	16,500	16,500	16,500
Personal Services, Data Col	A 1355.12	-	1,000	-	-	-
Equipment	A 1355.2	91	100	100	100	100
Contractual Exp.	A 1355.4	1,154	1,000	1,500	1,500	1,500
TOTAL		16,820	18,100	18,100	18,100	18,100
TOWN CLERK						
Personal Services	A 1410.1	7,104	9,000	9,200	9,200	9,200
Personal Services, deputy	A 1410.12	353	1,000	1,500	1,500	1,500
Equipment	A 1410.2	264	700	700	700	700
Contractual Exp.	A 1410.4	1,937	3,100	3,100	3,100	3,100
TOTAL		9,658	13,800	14,500	14,500	14,500
ATTORNEY						
Personal Services	A 1440.1	-	-	-	-	-
Equipment	A 1440.2	-	-	-	-	-
Contractual Exp.	A 1440.4	139	4,000	4,000	4,000	4,000
TOTAL		139	4,000	4,000	4,000	4,000

ENGINEER						
Personal Services	A	1440.1	-	-	-	-
Equipment	A	1440.2	-	-	-	-
Contractual Exp.	A	1440.4	2,066	5,000	5,000	5,000
TOTAL			2,066	5,000	5,000	5,000
ELECTIONS						
Personal Services	A	1450.1	-	-	-	-
Equipment	A	1450.2	-	-	-	-
Contractual Exp.	A	1450.4	-	200	200	200
TOTAL			-	200	200	200
BOARD OF ETHICS						
Personal Services	A	1470.1	-	-	-	-
Equipment	A	1470.2	-	-	-	-
Contractual Exp.	A	1470.4	-	200	200	200
TOTAL			-	200	200	200
BUILDINGS						
Personal Services	A	1620.1	1,900	1,950	2,000	2,000
Equipment	A	1620.2	-	200	200	200
Contractual Exp.	A	1620.4	6,579	50,000	60,000	60,000
Contractual Exp. Paving	A	1620.4	-	-	-	-
Contractual Exp. Video	A	1620.4G	3,135	3,500	3,500	3,500
Contractual Exp.-Oil	A	1620.41	6,659	8,000	7,000	7,000
Contractual Exp.-Electric	A	1620.42	1,730	3,000	4,000	4,000
Contractual Exp.-Maint	A	1620.43	-	-	-	-
TOTAL			20,003	66,650	76,700	76,700
CENT. COMMUNICATIONS						
Personal Services	A	1650.1	-	-	-	-
Equipment	A	1650.2	-	-	-	-
Contractual Exp.	A	1650.4	3,441	5,000	5,000	5,000
TOTAL			3,441	5,000	5,000	5,000
CENT. PRINTING & MAILING						
Personal Services	A	1670.1	-	-	-	-
Equipment	A	1670.2	-	-	-	-
Contractual Exp.	A	1670.4	-	600	600	600
TOTAL			-	600	600	600
SPECIAL ITEMS						
Unallocated Insurance	A	1910.4	16,228	18,000	20,000	20,000
Municipal Assoc. Dues	A	1920.4	-	800	600	600
Judgement & Claims	A	1950.4	-	-	-	-
Contingent	A	1990.4	-	2,000	2,000	2,000
TOTAL			16,228	20,800	22,600	22,600
TOTAL GENERAL GOVERNMENT SUPPORT						
			122,866	194,550	205,300	205,300

PUBLIC SAFETY

POLICE & CONSTABLE

Personal Services	A	3120.1	-	-	-	-	-
Equipment	A	3120.2	-	-	-	-	-
Contractual Exp.	A	3120.4	-	-	-	-	-
TOTAL			-	-	-	-	-

TRAFFIC CONTROL

Personal Services	A	3310.1	-	-	-	-	-
Equipment	A	3310.2	-	-	-	-	-
Contractual Exp.	A	3310.4	734	600	600	600	600
TOTAL			734	600	600	500	600

CONTROL OF DOGS

Personal Services	A	3510.1	4,320	4,425	4,500	4,500	4,500
Equipment	A	3510.2	-	200	200	200	200
Contractual Exp.	A	3510.4	-	600	600	600	600
TOTAL			4,320	5,225	5,300	5,300	5,300

CONTROL OF ANIMALS

Personal Services	A	3520.1	-	-	-	-	-
Equipment	A	3520.2	-	-	-	-	-
Contractual Exp.	A	3520.4	-	-	-	-	-
TOTAL			-	-	-	-	-

EXAMINING BOARDS

Personal Services	A	3610.1	738	1,000	1,000	1,000	1,000
Equipment	A	3610.2	-	-	-	-	-
Contractual Exp.	A	3610.4	-	-	-	-	-
TOTAL			738	1,000	1,000	1,000	1,000

SAFETY INSPECTION

Personal Services	A	3620.1	-	-	-	-	-
Equipment	A	3620.2	-	-	-	-	-
Contractual Exp.	A	3620.4	-	-	-	-	-
TOTAL			-	-	-	-	-

TOTAL

PUBLIC SAFETY			5,792	6,825	6,900	6,900	6,900
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HEALTH

REGISTRAR

Personal Services	A	4020.1	300	300	300	300	300
Equipment	A	4020.2	-	-	-	-	-
Contractual Exp.	A	4020.4	-	-	-	-	-
TOTAL			300	300	300	300	300

TOTAL HEALTH

TOTAL HEALTH			300	300	300	300	300
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TRANSPORTATION

SUPT. OF HIGHWAYS

Personal Services	A	5010.1	52,316	53,885	56,580	56,580	56,580
Personal Services	A	5010.11	-	1,000	1,000	1,000	1,000
Equipment	A	5010.2	-	-	-	-	-
Contractual Exp.	A	5010.4	29	2,000	2,000	2,000	2,000
TOTAL			52,345	56,885	59,580	59,580	59,580

GARAGE

Personal Services	A	5132.1	-	-	-	-	-
Equipment	A	5132.2	-	-	-	-	-
Contractual Exp.	A	5132.4	1,340	2,500	2,500	2,500	2,500
Contractual Exp.-Oil	A	5132.41	4,997	6,000	6,000	6,000	6,000
Contractual Exp.-Electric	A	5132.42	1,453	2,000	2,000	2,000	2,000
TOTAL			7,790	10,500	10,500	10,500	10,500

STREET LIGHTING

Personal Services	A	5182.1	-	-	-	-	-
Equipment	A	5182.2	-	-	-	-	-
Contractual Exp.	A	5182.4	1,838	1,900	1,900	1,900	1,900
TOTAL			1,838	1,900	1,900	1,900	1,900

TOTAL

TRANSPORTATION			61,973	69,285	71,980	71,980	71,980
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ECONOMIC ASSISTANCE AND OPPORTUNITY

VETERAN SERVICES

Personal Services	A	6510.1	-	-	-	-	-
Equipment	A	6510.2	-	-	-	-	-
Contractual Exp.	A	6510.4	-	500	500	500	500
TOTAL			-	500	500	500	500

PROGRAMS FOR AGING

Personal Services	A	6772.1	-	-	-	-	-
Equipment	A	6772.2	-	-	-	-	-
Contractual Exp.	A	6772.4	-	-	-	-	-
TOTAL			-	-	-	-	-

TOTAL ECONOMIC

ASSISTANCE AND

OPPORTUNITY

			-	500	500	500	500
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CULTURE & RECREATION

PARKS

Personal Services	A	7110.1	-	5,000	-	-	-
Equipment	A	7110.2	-	-	-	-	-
Contractual Exp.	A	7110.41	11,420	20,000	25,000	25,000	25,000

Contractual Exp. Brownfield	A	7110.42	320	10,000	15,000	15,000	15,000
TOTAL			11,740	35,000	40,000	40,000	40,000
PLAYGROUNDS							
Personal Services	A	7140.1	-	-	-	-	-
Equipment	A	7140.2	-	-	-	-	-
Contractual Exp.	A	7140.4	-	3,000	3,000	3,000	3,000
TOTAL			-	3,000	3,000	3,000	3,000
LIBRARY							
Personal Services	A	7410.1	-	-	-	-	-
Equipment	A	7410.2	-	-	-	-	-
Contractual Exp.	A	7410.4	2,000	2,000	2,000	2,000	2,000
TOTAL			2,000	2,000	2,000	2,000	2,000
HISTORIAN							
Personal Services	A	7510.1	-	-	-	-	-
Equipment	A	7510.2	-	1,000	-	-	-
Contractual Exp.	A	7510.4	-	1,000	1,000	1,000	1,000
TOTAL			-	2,000	1,000	1,000	1,000
CELEBRATIONS							
Personal Services	A	7550.1	-	-	-	-	-
Equipment	A	7550.2	-	-	-	-	-
Contractual Exp.	A	7550.4	-	1,000	1,000	1,000	1,000
TOTAL			-	1,000	1,000	1,000	1,000
TOTAL CULTURE & RECREATION							
			13,740	43,000	47,000	47,000	47,000
HOME & COMMUNITY SERVICES							
ZONING							
Personal Services	A	8010.1	4,200	5,600	5,900	5,900	5,900
Personal Services-CEO	A	8010.11	12,600	14,000	15,000	15,000	15,000
Equipment	A	8010.2	-	3,000	2,500	2,500	2,500
Contractual Exp.	A	8010.4	1,711	4,000	4,000	4,000	4,000
TOTAL			18,511	26,600	27,400	27,400	27,400
PLANNING							
Personal Services	A	8020.1	7,400	7,300	7,700	7,700	7,700
Equipment	A	8020.2	-	-	-	-	-
Contractual Exp.	A	8020.4	8,458	7,000	7,000	7,000	7,000
TOTAL			15,858	14,300	14,700	14,700	14,700
REFUSE & GARBAGE							
Personal Services	A	8160.1	-	-	-	-	-
Equipment	A	8160.2	-	-	-	-	-
Contractual Exp.	A	8160.4	-	-	-	-	-
TOTAL			-	-	-	-	-
BEAUTIFICATION							

Personal Services	A	8510.1	-	-	-	-	-
Equipment	A	8510.2	-	-	-	-	-
Contractual Exp.	A	8510.4	-	-	-	-	-
TOTAL			-	-	-	-	-
CEMETERIES							
Personal Services	A	8810.1	-	-	-	-	-
Equipment	A	8810.2	-	-	-	-	-
Contractual Exp.	A	8810.4	-	-	-	-	-
TOTAL			-	-	-	-	-
TOTAL HOME & COMMUNITY SERVICES							
			<u>34,369</u>	<u>40,900</u>	<u>42,100</u>	<u>42,100</u>	<u>42,100</u>
EMPLOYEE BENEFITS							
State Retirement	A	9010.8	7,923	14,000	14,000	14,000	14,000
Police & Fire Retirement	A	9015.8	-	-	-	-	-
Social Security	A	9030.8	8,340	12,517	12,541	12,541	12,541
Workers Comp	A	9040.8	-	-	-	-	-
Life Insurance	A	9045.8	-	-	-	-	-
Unemployment Insurance	A	9050.8	-	-	-	-	-
Disability Insurance	A	9055.8	-	-	-	-	-
Hosp. & Medical Insurance	A	9060.8	9,427	10,000	10,000	10,000	10,000
TOTAL			<u>25,690</u>	<u>36,517</u>	<u>36,541</u>	<u>36,541</u>	<u>36,541</u>
DEBT SERVICE							
PRINCIPAL							
Serial Bonds	A	9710.6	-	-	-	-	-
TOTAL			-	-	-	-	-
INTEREST							
Serial Bonds	A	9710.7	-	-	-	-	-
TOTAL			-	-	-	-	-
INTERFUND TRANSFERS							
TRANSFERS TO:							
Other Funds	A	9901.9	-	100,000	100,000	100,000	100,000
Capital Projects	A	9950.9	28,180	75,000	-	-	-
Contributions to Other Funds	A	9961.9	-	-	-	-	-
TOTAL			<u>28,180</u>	<u>175,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
TOTAL APPROPRIATIONS							
			<u>292,910</u>	<u>566,877</u>	<u>510,621</u>	<u>510,621</u>	<u>510,621</u>

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
OTHER TAX ITEMS						
Real Property Taxes	A 1001	-	-	-	-	-
Interest and penalties on Real Property Taxes	A 1090	5,161	5,000	5,000	5,000	-
Non Property Tax						
Distribution by County	A 1120	307,588	220,000	240,000	240,000	240,000
Cable Franchise Fee	A 1170	990	1,000	900	900	900
DEPARTMENTAL INCOME						
Tax Collection Fees	A 1232	-	-	-	-	-
Clerk Fees	A 1255	6,233	2,500	2,000	2,000	2,000
Dog Control Fees	A 1550	-	-	-	-	-
Safety Inspection Fees	A 1560	-	-	-	-	-
Park & Rec Charges	A 2001	400	-	-	-	-
Recreation Concessions	A 2012	-	-	-	-	-
Special Recreation						
Facility Charges	A 2025	3,000	4,000	4,000	4,000	4,000
Museum Charges	A 2090	-	-	-	-	-
Zoning Fees	A 2110	200	400	400	400	400
Planning Fees	A 2115	575	2,000	2,000	2,000	2,000
Garbage Disposal	A 2130	-	-	-	-	-
Sale of Cemetery Lots	A 2190	-	-	-	-	-
Charges for Cem. Services	A 2192	-	-	-	-	-
Services for Other Gov. (Tabacco settlement)	A 2290	2,378	12,000	12,000	12,000	12,000
USE OF MONEY AND PROPERTY						
Interest and Earnings	A 2401	2,931	1,000	30,000	30,000	30,000
Rental of Real Property	A 2410	-	-	-	-	-
LICENSES AND PERMITS						
Business & Occup. Lic.	A 2501	-	-	-	-	-
Games of Chance	A 2530	-	-	-	-	-
Bingo License	A 2540	-	-	-	-	-
Dog License	A 2544	164	200	200	200	200
Building Permits	A 2555	20,595	16,000	16,000	16,000	16,000
Permits, other	A 2590	350	100	100	100	100
FINES & FORFEITURES						
Fines and Forfeited Bail	A 2610	3,773	10,000	3,000	3,000	3,000
Fines, Dog Cases	A 2611	-	-	-	-	-
SALES OF PROPERTY AND COMPENSATION FOR LOSS						
Sales of Scrap	A 2650	-	-	-	-	-
Minor Sales, other	A 2655	-	-	-	-	-

Sales of Real Property	A	2660					
Sales of Equipment	A	2665					
Insurance Recoveries	A	2680					
MISCELLANEOUS							
Refunds of Prior Year							
Expenditures	A	2701					
Gifts and Donations	A	2705	10,500				
Gifts and Donations, Berk Gr	A	2705.2					
Endowment and Trust							
Fund Income	A	2755					
Other Unclassified							
Revenues							
Brownfields	A	2770.1					
Courts Grant	A	2770.2					
Miscellaneous	A	2770	93				
INTERFUND REVENUES							
Interfund Revenues	A	2801					
STATE AID							
AIM- NEW CODE A2750	A	2750	8,809	8,800	8,800	8,800	8,800
Mortgage Tax	A	3005	116,034	60,000	50,000	50,000	50,000
Youth Programs	A	3820					
Real Prop Tax	A	3840					
FEDERAL AID							
ARPA Revenue	A	4399		75,000			
Public Works Employment	A	4750					
Programs for Aging	A	4772					
Emergency Disaster Assistance	A	4960					
INTERFUND TRANSFER							
Interfund Transfer	A	5031					
Con Ed	A	5031.1					
Park Fund	A	5031.2		20,000	25,000	25,000	25,000
TOTAL ESTIMATED REVENUES			489,774	438,000	399,400	399,400	394,400
APPROPRIATED RESERVES							
Building Reserve							
Park Reserve							
Con Ed Reserve							
TOTAL APPROPRIATED RESERVES							
APPROPRIATED FUND BALANCE				47,859	111,221	111,221	116,221

GHWAY APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
GENERAL REPAIRS						
Personal Services REG	DA 5110.1	90,944	91,520	96,096	96,096	96,096
Personal Services O/T	DA 5110.12	5,478	10,000	10,000	10,000	10,000
Equipment	DA 5110.2	-	-	-	-	-
Contractual Exp.	DA 5110.4	10,165	15,000	17,000	17,000	17,000
TOTAL		106,587	116,520	123,096	123,096	123,096
IMPROVEMENTS						
Personal Services	DA 5112.1	-	-	-	-	-
Equipment	DA 5112.2	-	50,000	50,000	50,000	50,000
CHIPS reimbursable	DA 5112.2c	110,174	50,000	60,000	60,000	60,000
Pave NY	DA 5112.22	-	-	-	-	-
Contractual Exp.	DA 5112.4	-	25,000	-	-	-
TOTAL		110,174	125,000	110,000	110,000	110,000
BRIDGES						
Personal Services	DA 5120.1	-	-	-	-	-
Equipment	DA 5120.2	-	-	-	-	-
Contractual Exp.	DA 5120.4	2,607	1,000	1,000	1,000	1,000
TOTAL		2,607	1,000	1,000	1,000	1,000
MACHINERY						
Personal Services	DA 5130.1	-	-	-	-	-
Equipment	DA 5130.2	237,885	206,000	5,000	5,000	5,000
Contractual Exp.	DA 5130.4	17,829	15,000	18,000	18,000	18,000
TOTAL		255,714	221,000	23,000	23,000	23,000
BRUSH & WEEDS						
Personal Services	DA 5140.1	-	-	-	-	-
Equipment	DA 5140.2	-	-	-	-	-
Contractual Exp.	DA 5140.4	15,370	14,000	18,000	18,000	18,000
TOTAL		15,370	14,000	18,000	18,000	18,000
SNOW REMOVAL						
Personal Services	DA 5142.1	-	-	-	-	-
Equipment	DA 5142.2	-	-	-	-	-
Contractual Exp.	DA 5142.4	33,123	20,000	30,000	30,000	30,000
TOTAL		33,123	20,000	30,000	30,000	30,000
SERVICE OTHER GOV.						
Personal Services	DA 5148.1	-	-	-	-	-
Equipment	DA 5148.2	-	-	-	-	-
Contractual Exp.	DA 5148.4	-	-	-	-	-
TOTAL		-	-	-	-	-
EMPLOYEE BENEFITS						

HWY ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
LOCALSOURCES						
Real Property Taxes	DA 1001	104,580	104,580	104,580	104,580	104,580
Non Property Tax						
Sales Tax	DA 1120	192,346	220,000	240,000	240,000	240,000
Services for Other						
Governments	DA 2300	-	-	-	-	-
Interest and Earnings	DA 2401	307	500	20,000	20,000	20,000
Rental of Equipment						
Other Governments	DA 2416	-	-	-	-	-
Sale of Equipment	DA 2665	-	-	-	-	-
Miscellaneous	DA	-	-	-	-	-
STATE AID						
Consolidated Highway	DA 3501	42,287	60,000	40,000	40,000	40,000
Pave New York	DA 3505	-	-	-	-	-
SEMA	DA 3960	-	-	-	-	-
FEDERAL AID						
FEMA	DA 4960	-	-	-	-	-
	DA 45	-	-	-	-	-
Interfund Transfer Gen Fund	DA 5031.1	-	-	-	-	-
Interfund Transfer Hwy Res	DA 5031.2	-	113,000	-	-	-
TOTAL ESTIMATED REVENUES		234,940	393,500	300,000	300,000	300,000
APPROPRIATED RESERVES						
Highway Reserve				-	-	-
				-	-	-
TOTAL APPROPRIATED RESERVES						
UNEXPENDED FUND BAL			29,685	27,016	27,016	27,016

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER			TOTAL SALARY
SUPERVISOR			\$ 5,800.00
TOWN BOARD	4 members each getting	2700	\$ 10,800.00
TOWN CLERK			\$ 9,200.00
TOWN JUSTICES	2 justices each getting	5900	\$ 11,800.00
TAX COLLECTOR			\$ 4,900.00
SUPERINTENDENT OF HIGHWAYS			\$ 56,580.00
BUILDING INSP/ CODE ENFORCEMENT OFFICER			\$ 15,000.00
ASSESSOR			\$ 16,500.00

Clermont Fire District

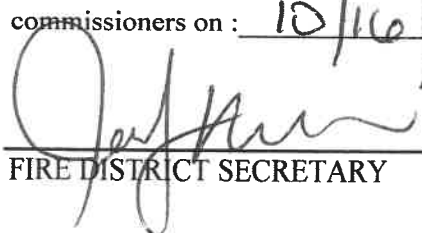
Budget

2024

Total Appropriations	254,649
Less:	
Estimated revenues	-
Appropriated Fund Balance	10,049
Amount to be raised by Real Property Taxes	244,600

I certify that the following budget was approved by the fire

commissioners on : 10/16/23



 FIRE DISTRICT SECRETARY

FROM THE TOWN OF CLERMONT 2024 PRELIMINARY BUDGET:

TAXABLE ASSESSED VALUE FROM 2024 PRELIMINARY BUDGET	341,104,009
TAXABLE ASSESSED VALUE FROM 2023 ADOPTED BUDGET	(287,111,703)
INCREASE IN TAXABLE ASSESSED VALUE	53,992,306
PERCENT INCREASE IN TAXABLE ASSESSED VALUE	18.81%

CLERMONT FIRE DISTRICT BUDGET 2024

		2022	2023	2023	2024	2024 TO BE
		ACTUAL	YEAR TO DATE ACTUAL 9/30/2023	BUDGET	PRELIMINARY BUDGET	ADOPTED
APPROPRIATED FUND BALANCE		-	-	37,853	10,049	-
01001	REAL PROPERTY TAXES	172,624	205,921	205,921	244,600	-
02401.1	INTEREST GEN CHECKING	49	598	-	-	-
02401.4	INTEREST GEN MMKT	101		-	-	-
02665	SALE OF SURPLUS EQUIPMENT			10,000	-	-
02680	INSURANCE RECOVERIES	830		-	-	-
02700	DONATION	250	250	-	-	-
02771	DESMOND GRANT	4,000		-	-	-
02772	DEC GRANT	1,300		-	-	-
TOTAL REVENUES		179,154	206,769	253,774	254,649	-
3410	11 SECRETARY	2,800	2,100	2,800	2,800	
3410	12 TREASURER	2,800	2,100	2,800	2,800	
3410	13 OTHER	1,378	130	2,500	2,500	
3410	14 PHYSICALS	668	-	-	1,000	
3410	20 EQUIPMENT (NEW)	13,309	1,107	8,035	20,000	
3410	21 SCOTT	1,300	-	27,000	22,000	
3410	22 HOSES	-	9,743	10,000	-	
3410	26 TURNOUT GEAR	42,077	-	-	10,000	
3410	411 OFFICE SUPPLIES	1,000	209	100	100	
3410	412 POSTAGE	12	-			
3410	413 LEGAL	150	-		200	
3410	414 ASSOCIATION DUES	200	300	300	300	
3410	415 PRINTING AND SUPPLIES	189	29	300	300	
3410	416 PUBLICATION OF NOTICE	1,213	75	75	75	
3410	421 HEATING FUEL	2,942	2,214	4,300	4,300	
3410	422 TELEPHONE	498	415	500	500	
3410	423 DIESEL	735	3,278	3,500	4,000	
3410	435 DRILLS PARADES BANQUET	1,500	-	1,500	1,500	
3410	436 FIRE TRAINING	1,200	464	1,500	2,000	
3410	441 MILAN FIRE PROTECTION	2,850	2,865	2,865	3,000	
3410	451 REPAIRS & MAINT BUILDING	2,344	403	3,500	3,500	
3410	451X NEW OFFICE CARRYOVER	4,602	-	-	-	
3410	452 BUILDING MAINT SUPPLIES MOWII	4,878	570	1,200	1,200	
3410	453 RENT	24,000	18,000	24,000	24,000	
3410	454 ELECTRIC	1,297	1,897	2,000	2,400	
3410	461 REPAIRS APARTUS & EQUIPMENT	18,182	8,388	15,000	15,000	
3410	463 MAINT FIRE ALARM SYS	419	337	600	600	
3410	464 PAINT & RUST REPAIR -TRUCK	-	-	1,000	-	
3410	471 INS TREASURERS BOND	500	500	500	500	
3410	472 INSURANCE	9,669	9,248	11,000	11,000	
9010.8	LOSAP/ RETIREMENT	26,929	10,950	40,000	45,000	
9710.6	SERIAL BONDS PRIN	52,178	53,117	53,118	53,118	
9710.7	SERIAL BONDS INT	4,400	4,956	4,956	4,956	
9901.9	TRANSFER TO RESERVES	-	-	28,825	16,000	
TOTAL EXPENSES		226,217	133,395	253,774	254,649	

Equalized Total Assessed Value 454,805,345

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	8	5,935,867	1.31
13100	CO - GENERALLY	RPTL 406(1)	1	180,000	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	5	1,845,532	0.41
25110	NONPROF CORP - RELIG(CONST PRK	RPTL 420-a	2	13,070,400	2.87
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	5	3,076,800	0.68
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,150,267	0.25
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	3	268,133	0.06
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	1	98,688	0.02
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	31	1,165,640	0.26
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	2	80,640	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	19	1,223,867	0.27
41140	ALT VET EX-WAR PERIOD-DISABLI	RPTL 458-a	10	873,411	0.19
41161	COLD WAR VETERANS (15%)	RPTL 458-b	9	120,960	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	21,600	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	281,333	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	87	14,388,065	3.16
41800	PERSONS AGE 65 OR OVER	RPTL 467	10	1,509,551	0.33
41801	PERSONS AGE 65 OR OVER	RPTL 467	8	804,448	0.18
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	129,600	0.03
42130	FARM OR FOOD PROCESSING LABO	RPTL 483-d	2	397,333	0.09
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	385,493	0.08

Equalized Total Assessed Value 454,805,345

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	186,667	0.04	
Total Exemptions Exclusive of System Exemptions:				214	47,194,295	10.38
Total System Exemptions:				0	0	0.00
Totals:				214	47,194,295	10.38

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Livingston Fire District
2024 BUDGET SUMMARY

PROPOSED
BUDGET

Total Appropriations (from page 2) 541,871

Less:

Estimated Revenues (from page 3):	\$	104,679	
Estimated			
Appropriated			104,679

Amount to be Raised by Real Property Taxes \$ 437,192

TAX APPORTIONMENT
(to be used when fire district is in more than one town)

Town	Assessed Value (AV)	Equalization Rate (ER)	Full Valuation (AV / ER)	Total Full Valuation Percentage (1) / (2)	Apportioned Tax = (3) x Real Property Tax to be Raised
Livingston	\$ 341,793,639	55%	\$ 621,442,980 [1]	94.838207279% [3]	\$ 414,625
Clermont	25,367,623	75%	33,823,497 [1]	5.161792721% [3]	22,567
Total		100%	\$ 655,266,477 [2]	100.000000000%	\$ 437,192

* Must agree with Budget Summary "Amount to be Raised by Real Property Taxes".

<u>Town</u>	Apportioned Tax
Livingston	\$ 414,625
Clermont	22,567
Total Apportioned	\$ 437,192

I certify that the Estimates were approved
by the fire commissioners on September 20, 2023



Fire District Secretary

NOTE: File with Town Budget Officer by November 4th

APPROPRIATIONS

	Actual Expenditures 2023	Budget as Modified 2023	Preliminary Estimate 2024	Adopted Budget 2024
A3410.1 Total Personal Services	\$ -	\$ -	\$ -	\$ -
A3410.2 Equipment			70,000	
A3410.02 Reserve for Equipment			200,000	
A3410.4 Contractual Expenditures			271,371	
A1930.4 Judgements and Claims	- 0	-	-	-
A9010.8 State Retirement System	- 0	-	-	-
A9025.8 Local Pension Fund	-	-	-	-
A9030.8 Social Security	- 0	-	-	-
A9040.8 Workers' Compensation	- 0	-	500	-
A9050.8 Unemployment Insurance	- 0	-	-	-
A9060.8 Hospital, Medical and Accident Insurance	- 0	-	-	-
A9085.8 Supp. Benefit Payments to Disabled Firefighters	- 0	-	-	-
A9710.6 Redemption of Bonds	- 0	-	-	-
A97__6 Redemption of Notes	- 0	-	-	-
A9710.7 Interest on Bonds	- 0	-	-	-
A97__7 Interest on Notes	- 0	-	-	-
A9901.9 Transfer to Other Funds	0			
Totals	\$ -	\$ -	\$ 541,871	\$ - **

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ESTIMATED REVENUES

	<u>Actual Revenues 2023</u>	<u>Budget as Modified 2023</u>	<u>Preliminary Estimate 2024</u>	<u>Adopted Budget 2024</u>
A2262* Fire Protection and Other Services to Other Districts and Governments (Gallatin)		\$ -	104,679	
A2401 Interest and Earnings	-	-		
A2410 Rentals	-	-		
A2665 Sales of Assets	-	-		
A2701 Refunds of Expenditures	-	-		
A2705 Gifts and Donations	-	-		
Miscellaneous (Specify):				
A2770 Columbia County Physical Refunds	-	-		
A2770	-	-		
A3389 State Aid, Other Public Safety (specify)				
A4389 Federal Aid, Other Public Safety (specify)	-	-		
A5031 Interfund Transfers	-	-		
Totals	\$ -	\$ -	\$ 104,679	\$ - **

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Livingston Fire District

WORKSHEET FOR FY

2024

BUDGET

APPROPRIATIONS

A3410.2

EQUIPMENT:

See Last Page

Total Equipment

\$ 70,000 **

Note: Identify each piece of equipment (i.e. pumper, hook and ladder, copy machine, etc.)

A3410.4 CONTRACTUAL EXPENDITURES

Administrative

Office Supplies \$ 2,346

Postage 500

Association Dues 1,200

Publication of Notices 400

Accountant 5,000

Secretary 4,000

Data Entry 4,500

Treasurer 4,000

Lawyer 10,000

Computer/Copier Maintenance 9,000

Building

Rent:

Livingston 43,000

Elizaville 16,390

District Office 7,000

Comm. Tower 2,400

Fire Equipment and Alarm

Repairs/Supplies for Apparatus and Equipment 81,635

Gas, Oil, Etc. 10,000

Utilities and Water

Telephone 3,000

Treasurer's Bond Public Liab and Prop Damage 28,000

Term Life Ins 17,000

Travel and Firefighters' Expenses

Other Travel 400

Refreshments 2,000

Fire Training 3,000

Medical 8,000

Other

Miscellaneous 1,000

Bank Charges 100

Commissioner Training 500

Audit 7,000

**Transfer to Page 2

TOTAL \$ 271,371 **