

ADOPTED
TOWN BUDGET

2026

Town of Clermont

In

County of Columbia

Town of CLERMONT
TAX RATE WORKSHEET
2026 Budget

	<u>2026</u>	<u>2025</u>		
TAXABLE ASSESSED VALUE.....	550,049,257	558,096,897		
DIVIDED BY 1000.....	1,000	1,000		
\$1,000 UNITS OF ASSESSED VALUE.....	550,049	558,097		
TAX RATES:	<u>2026</u>	<u>2025</u>	TOTAL	Percent %
	BUDGET	BUDGET	DOLLAR	INCREASE
			INCREASE	(DECREASE)
			(DECREASE)	(DECREASE)
GENERAL FUND				
TAXES TO BE RAISED	14,975	51,980	(37,005)	-
DIVIDED BY \$1,000 OF ASSESSED VALUE	550,049	558,097		
TAX RATE PER THOUSAND	2.72%	9.31%	-6.59%	-
HIGHWAY FUND				
TAXES TO BE RAISED	89,605	52,600	37,005	70.35%
DIVIDED BY \$1,000 OF ASSESSED VALUE	550,049	558,097		
TAX RATE PER THOUSAND	16.29%	9.42%	6.87%	72.93%
TOTAL TAX RATE PER THOUSAND	19.01%	18.73%	0.28%	1%

Total tax levy increase (decrease)	
General	(37,005.00)
Highway	37,005.00
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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ERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2024	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A 1010.1	10,800	11,200	11,600	11,600	11,600
Equipment	A 1010.2	-	-	-	-	-
Contractual Exp.	A 1010.4	804	1,500	1,500	1,500	1,500
TOTAL		11,604	12,700	13,100	13,100	13,100
JUSTICES						
Personal Services	A 1110.1	11,800	12,000	12,200	12,200	12,200
Personal Services, clerk	A 1110.11	4,800	4,900	5,000	5,000	5,000
Equipment	A 1110.2	-	500	500	500	500
Contractual Exp.	A 1110.41	178	2,500	2,500	2,500	2,500
Court Grant	A 1110.42	-	-	-	-	-
Court Security	A 1110.43	900	900	900	900	900
TOTAL		17,678	20,800	21,100	21,100	21,100
SUPERVISOR						
Personal Services	A 1220.1	5,800	6,000	6,200	6,200	6,200
Equipment	A 1220.2	-	-	-	-	-
Contractual Exp.	A 1220.4	12,000	12,500	13,000	13,000	13,000
TOTAL		17,800	18,500	19,200	19,200	19,200
TAX COLLECTION						
Personal Services	A 1330.1	4,900	5,000	5,100	5,100	5,100
Equipment	A 1330.2	41	300	300	300	300
Contractual Exp.	A 1330.4	2,482	3,000	3,000	3,000	3,000
TOTAL		7,424	8,300	8,400	8,400	8,400
ASSESSOR						
Personal Services	A 1355.1	16,500	17,000	17,500	17,500	17,500
Personal Services, Data Col	A 1355.12	-	-	-	-	-
Equipment	A 1355.2	-	100	100	100	100
Contractual Exp.	A 1355.4	11,079	1,000	1,000	1,000	1,000
TOTAL		27,579	18,100	18,600	18,600	18,600
TOWN CLERK						
Personal Services	A 1410.1	9,200	9,500	9,800	9,800	9,800
Personal Services, deputy	A 1410.12	405	1,500	1,500	1,500	1,500
Equipment	A 1410.2	52	700	700	700	700
Contractual Exp.	A 1410.4	2,125	3,100	3,500	3,500	3,500
TOTAL		11,782	14,800	15,500	15,500	15,500
ATTORNEY						
Contractual Exp.	A 1440.4	1,340	4,000	4,000	4,000	4,000

TOTAL			1,340	4,000	4,000	4,000	4,000
ENGINEER							
Contractual Exp.	A	1440.4	2,902	5,000	5,000	5,000	5,000
TOTAL			2,902	5,000	5,000	5,000	5,000
ELECTIONS							
Personal Services	A	1450.1	-	-	-	-	-
Equipment	A	1450.2	-	-	-	-	-
Contractual Exp.	A	1450.4	-	200	200	200	200
TOTAL			-	200	200	200	200
BOARD OF ETHICS							
Personal Services	A	1470.1	-	-	-	-	-
Equipment	A	1470.2	-	-	-	-	-
Contractual Exp.	A	1470.4	-	200	200	200	200
TOTAL			-	200	200	200	200
BUILDINGS							
Personal Services	A	1620.1	2,000	2,200	2,200	2,200	2,200
Equipment	A	1620.2	-	200	200	200	200
Contractual Exp.	A	1620.4	24,040	60,000	50,000	50,000	50,000
Contractual Exp. Paving	A	1620.4	-	-	-	-	-
Contractual Exp.-Oil	A	1620.41	3,548	3,500	7,000	7,000	7,000
Contractual Exp.-Electric	A	1620.42	3,848	7,000	4,000	4,000	4,000
Contractual Exp. Video	A	1620.4G	3,420	4,000	-	-	-
Contractual Exp.-Maint	A	1620.43	-	-	-	-	-
TOTAL			36,856	76,900	63,400	63,400	63,400
CENT. COMMUNICATIONS							
Contractual Exp.	A	1650.41	-	-	5,000	5,000	5,000
Cont. Exp. Website	A	1650.42	-	-	4,500	4,500	4,500
Cont. Exp. News Letter	A	1650.43	-	-	500	500	500
Cont. Exp. Video	A	1650.44	3,630	5,000	3,500	3,500	3,500
TOTAL			3,630	5,000	13,500	13,500	13,500
CENT. PRINTING & MAILING							
Contractual Exp.	A	1670.4	157	600	600	600	600
TOTAL			157	600	600	600	600
SPECIAL ITEMS							
Unallocated Insurance	A	1910.4	21,938	23,000	25,000	25,000	25,000
Municipal Assoc. Dues	A	1920.4	600	600	600	600	600
Judgement & Claims	A	1950.4	-	-	-	-	-
Contingent	A	1990.4	-	3,000	3,000	3,000	3,000
TOTAL			22,538	26,600	28,600	28,600	28,600
TOTAL GENERAL GOVERNMENT SUPPORT							
			161,291	211,700	211,400	211,400	211,400

PUBLIC SAFETY

TRAFFIC CONTROL

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

CONTROL OF DOGS

Personal Services	A	3510.1	4,500	4,500	4,500	4,500	4,500
Equipment	A	3510.2	-	200	200	200	200
Contractual Exp.	A	3510.4	278	600	600	600	600
TOTAL			4,778	5,300	5,300	5,300	5,300

EXAMINING BOARDS

Personal Services	A	3610.1	1,181	1,200	1,200	1,200	1,200
Equipment	A	3610.2	-	-	-	-	-
Contractual Exp.	A	3610.4	-	-	-	-	-
TOTAL			1,181	1,200	1,200	1,200	1,200

TOTAL

PUBLIC SAFETY			5,959	7,100	7,100	7,100	7,100
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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

			300	300	300	300	300
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TRANSPORTATION

SUPT. OF HIGHWAYS

Personal Services	A	5010.1	56,580	58,300	61,200	61,200	61,200
Personal Services	A	5010.11	-	1,000	1,000	1,000	1,000
Equipment	A	5010.2	-	-	-	-	-
Contractual Exp.	A	5010.4	600	2,000	2,000	2,000	2,000
TOTAL			57,180	61,300	64,200	64,200	64,200

GARAGE

Personal Services	A	5132.1	-	-	-	-	-
Equipment	A	5132.2	-	-	-	-	-
Contractual Exp.	A	5132.4	1,282	2,500	2,500	2,500	2,500
Contractual Exp.-Oil	A	5132.41	5,497	6,500	6,500	6,500	6,500
Contractual Exp.-Electric	A	5132.42	862	2,000	2,000	2,000	2,000

TOTAL			7,640	11,000	11,000	11,000	11,000
STREET LIGHTING							
Contractual Exp.	A	5182.4	1,834	1,900	1,900	1,900	1,900
TOTAL			1,834	1,900	1,900	1,900	1,900
TOTAL							
TRANSPORTATION			66,655	74,200	77,100	77,100	77,100
ECONOMIC ASSISTANCE AND OPPORTUNITY							
VETERAN SERVICES							
Personal Services	A	6510.1	-	-	-	-	-
Equipment	A	6510.2	-	-	-	-	-
Contractual Exp.	A	6510.4	500	500	500	500	500
TOTAL			500	500	500	500	500
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY							
			500	500	500	500	500
CULTURE & RECREATION							
PARKS							
Personal Services	A	7110.1	-	-	-	-	-
Equipment	A	7110.2	-	310,000	5,000	5,000	5,000
Contractual Exp.	A	7110.41	29,153	25,000	160,000	160,000	160,000
Contractual Exp. Brownfield	A	7110.42	344	15,000	25,000	25,000	25,000
TOTAL			29,497	350,000	190,000	190,000	190,000
PLAYGROUNDS							
Personal Services	A	7140.1	-	-	-	-	-
Equipment	A	7140.2	-	-	-	-	-
Contractual Exp.	A	7140.4	57	3,000	3,000	3,000	3,000
TOTAL			57	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	3,000	4,000	4,000	4,000
TOTAL			2,000	3,000	4,000	4,000	4,000
HISTORIAN							
Personal Services	A	7510.1	-	-	-	-	-
Equipment	A	7510.2	-	-	-	-	-
Contractual Exp.	A	7510.4	-	1,500	1,500	1,500	1,500
TOTAL			-	1,500	1,500	1,500	1,500

CELEBRATIONS						
Personal Services	A	7550.1	-	-	-	-
Equipment	A	7550.2	-	-	-	-
Contractual Exp.	A	7550.4	-	1,000	5,000	5,000
TOTAL			-	1,000	5,000	5,000
TOTAL CULTURE & RECREATION						
			31,554	358,500	203,500	203,500
HOME & COMMUNITY SERVICES						
ZONING						
Personal Services	A	8010.1	5,900	5,900	5,900	5,900
Personal Services-CEO	A	8010.11	15,000	15,500	16,500	16,500
Personal Services-CEO deputy	A	8010.12	-	1,000	1,000	1,000
Equipment	A	8010.2	118	3,000	1,000	1,000
Contractual Exp.	A	8010.4	1,365	3,000	4,500	4,500
TOTAL			22,383	28,400	28,900	28,900
PLANNING						
Personal Services	A	8020.1	7,700	7,700	7,700	7,700
Equipment	A	8020.2	-	-	-	-
Contractual Exp.	A	8020.4	2,245	6,000	6,000	6,000
TOTAL			9,945	13,700	13,700	13,700
TOTAL HOME & COMMUNITY SERVICES						
			32,328	42,100	42,600	42,600
EMPLOYEE BENEFITS						
State Retirement	A	9010.8	9,666	12,000	13,000	13,000
Police & Fire Retirement	A	9015.8	-	-	-	-
Social Security	A	9030.8	11,987	12,872	13,683	13,683
Workers Comp	A	9040.8	-	-	-	-
Life Insurance	A	9045.8	-	-	-	-
Unemployment Insurance	A	9050.8	-	-	-	-
Disabilty Insurance	A	9055.8	-	-	-	-
Hosp. & Medical Insurance	A	9060.8	10,000	11,000	12,000	12,000
TOTAL			31,653	35,872	38,683	38,683
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	-	-	-
PARK Projects	A	9950.9	24,261	-	-	-	-
Contributions to							
Other Funds	A	9961.9	-	-	-	-	-
TOTAL			24,261	100,000	-	-	-
TOTAL APPROPRIATIONS			354,500	830,272	581,183	581,183	581,183

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2024	BUDGET	BUDGET	PRELIMINARY	ADOPTED
			THIS YEAR AS AMENDED 2025	OFFICER'S TENTATIVE BUDGET 2026	BUDGET 2026	BUDGET 2026
OTHER TAX ITEMS						
Real Property Taxes	A 1001	-	51,980	14,975	14,975	14,975
Interest and penalties on Real Property Taxes	A 1090	3,852	5,000	5,000	5,000	5,000
Non Property Tax						
Distribution by County	A 1120	302,631	250,000	250,000	250,000	250,000
Cable Franchise Fee	A 1170	865	800	800	800	800
DEPARTMENTAL INCOME						
Tax Collection Fees	A 1232	-	-	-	-	-
Clerk Fees	A 1255	3,692	1,500	2,000	2,000	2,000
Dog Control Fees	A 1550	-	-	-	-	-
Safety Inspection Fees	A 1560	-	-	-	-	-
Park & Rec Charges	A 2001	-	-	-	-	-
Recreation Concessions	A 2012	-	-	-	-	-
Special Recreation						
Facility Charges	A 2025	2,000	4,000	4,000	4,000	4,000
Museum Charges	A 2090	-	-	-	-	-
Zoning Fees	A 2110	175	300	300	300	300
Planning Fees	A 2115	1,700	2,000	1,000	1,000	1,000
Garbage Disposal	A 2130					
Sale of Cemetery Lots	A 2190					
Charges for Cem. Services	A 2192					
Services for Other Gov. (Tabacco settlement)	A 2290	12,921	12,500	13,000	13,000	13,000
USE OF MONEY AND PROPERTY						
Interest and Earnings	A 2401	45,574	30,000	35,000	35,000	35,000
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	188	200	200	200	200
Building Permits	A 2555	39,731	16,000	16,000	16,000	16,000
Permits, other	A 2590	50	100	100	100	100
FINES & FORFEITURES						
Fines and Forfeited Bail	A 2610	6,538	5,000	2,500	2,500	2,500
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	-				
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	3,000	-	-	-	-
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	58,421	40,000	50,000	50,000	50,000
Youth Programs	A	3820	-	-	-	-	-
STATE AID - park grant	A	3900	-	125,000	-	-	-
FEDERAL AID							
ARPA Revenue	A	4399		-	-	-	-
Programs for Aging	A	4772					
Emergency Disaster	A	4960					
INTERFUND TRANSFER							
Interfund Transfer	A	5031	-	-	-	-	-
Con Ed	A	5031.1		-	-	-	-
Park Fund	A	5031.2		25,000	25,000	25,000	25,000
TOTAL ESTIMATED REVENUES			<u>490,147</u>	<u>526,200</u>	<u>413,700</u>	<u>413,700</u>	<u>413,700</u>
APPROPRIATED							
RESERVES							
Building Reserve				-	-	-	-
Park Reserve				-	-	-	-
Con Ed Reserve				-	-	-	-
TOTAL APPROPRIATED RESERVES				<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
APPROPRIATED FUND BALANCE				<u>252,092</u>	<u>152,508</u>	<u>152,508</u>	<u>152,508</u>

GHWAY APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2024	BUDGET	BUDGET	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
			THIS YEAR AS AMENDED 2025	OFFICER'S TENTATIVE BUDGET 2026		
GENERAL REPAIRS						
Personal Services REG	DA 5110.1	96,096	100,100	105,105	105,105	105,105
Personal Services O/T	DA 5110.12	8,511	9,000	12,000	12,000	12,000
Equipment	DA 5110.2	-	-	-	-	-
Contractual Exp.	DA 5110.4	11,194	17,000	18,000	18,000	18,000
TOTAL		115,801	126,100	135,105	135,105	135,105
IMPROVEMENTS						
Personal Services	DA 5112.1	-	-	-	-	-
Equipment	DA 5112.2	-	50,000	50,000	50,000	50,000
CHIPS reimbursable	DA 5112.2c	117,233	60,000	60,000	60,000	60,000
Pave NY	DA 5112.22	-	-	-	-	-
Contractual Exp.	DA 5112.4	-	-	-	-	-
TOTAL		117,233	110,000	110,000	110,000	110,000
BRIDGES						
Personal Services	DA 5120.1	-	-	-	-	-
Equipment	DA 5120.2	-	-	-	-	-
Contractual Exp.	DA 5120.4	-	1,000	1,000	1,000	1,000
TOTAL		-	1,000	1,000	1,000	1,000
MACHINERY						
Personal Services	DA 5130.1	-	-	-	-	-
Equipment	DA 5130.2	376	146,000	80,000	80,000	80,000
Contractual Exp.	DA 5130.4	17,495	18,000	20,000	20,000	20,000
TOTAL		17,871	164,000	100,000	100,000	100,000
BRUSH & WEEDS						
Personal Services	DA 5140.1	-	-	-	-	-
Equipment	DA 5140.2	-	-	-	-	-
Contractual Exp.	DA 5140.4	12,475	18,000	18,000	18,000	18,000
TOTAL		12,475	18,000	18,000	18,000	18,000
SNOW REMOVAL						
Personal Services	DA 5142.1	-	-	-	-	-
Equipment	DA 5142.2	-	-	-	-	-
Contractual Exp.	DA 5142.4	24,130	30,000	35,000	35,000	35,000
TOTAL		24,130	30,000	35,000	35,000	35,000
EMPLOYEE BENEFITS						
State Retirement	DA 9010.8	12,814	13,000	13,000	13,000	13,000
Social Security	DA 9030.8	8,003	8,500	9,000	9,000	9,000
Workers Comp	DA 9040.8	-	-	-	-	-
Life Insurance	DA 9045.8	-	-	-	-	-

HWY ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL 2024	BUDGET THIS YEAR AS AMENDED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
LOCALSOURCES						
Real Property Taxes	DA 1001	104,580	52,600	89,605	89,605	89,605
Non Property Tax						
Sales Tax	DA 1120	302,631	250,000	250,000	250,000	250,000
Services for Other						
Governments	DA 2300	-	-	-	-	-
Interest and Earnings	DA 2401	20,287	15,000	15,000	15,000	15,000
Rental of Equipment						
Other Governments	DA 2416	-	-	-	-	-
Sale of Equipment	DA 2665	11,500	-	-	-	-
Miscellaneous	DA	-	-	-	-	-
		-	-	-	-	-
STATE AID						
Consolidated Highway	DA 3501	117,849	110,000	121,500	121,500	121,500
Pave New York	DA 3505	-	-	-	-	-
SEMA	DA 3960	-	-	-	-	-
FEDERAL AID						
FEMA	DA 4960	-	-	-	-	-
arpa	DA 45__	-	-	-	-	-
Interfund Transfer Gen Fund	DA 5031.1	-	-	-	-	-
Interfund Transfer Hwy Res	DA 5031.2	-	-	-	-	-
TOTAL ESTIMATED REVENUES		452,267	375,000	386,500	386,500	386,500
APPROPRIATED RESERVES						
Highway Reserve			146,000	-	-	-
.....			-	-	-	-
TOTAL APPROPRIATED RESERVES			146,000	-	-	-
UNEXPENDED FUND BAL.			27,106	50,000	50,000	50,000

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER			TOTAL
			SALARY
SUPERVISOR			\$ 6,200.00
TOWN BOARD	4 members each getting	2900	\$ 11,600.00
TOWN CLERK			\$ 9,800.00
TOWN JUSTICES	2 justices each getting	6100	\$ 12,200.00
TAX COLLECTOR			\$ 5,100.00
SUPERINTENDENT OF HIGHWAYS			\$ 61,200.00
BUILDING INSP/ CODE ENFORCEMENT OFFICER			\$ 16,500.00
ASSESSOR			\$ 17,500.00