

ADOPTED TOWN BUDGET FOR 2023

Town of

ST. ARMAND

In the
County of

ESSEX

CERTIFICATION OF TOWN CLERK

I, Barbara J. Darrach, Town Clerk for the TOWN OF ST. ARMAND,

certify that the following is a true and correct copy of the 2023 budget for the TOWN OF

ST. ARMAND as adopted by the Town Board on the 15th day of November, 2022.

Signed

Barbara J. Darrach

Dated

November 15, 2022



2023 BUDGET FOR THE TOWN OF ST. ARMAND
General Fund

<u>ACCOUNT</u>	<u>CODE</u>	<u>Last Years Actual 2021</u>	<u>Budget as Modified 2022</u>	<u>Sept 1 Actual YTD 2022</u>	<u>Tentative</u>		<u>Adopted</u>		<u>Change from 2022</u>	<u>% Change from 2022</u>
					<u>2023</u>	<u>Preliminary Budget 2023</u>	<u>2023</u>	<u>Budget 2023</u>		
<u>GENERAL SUPPORT</u>										
Town Board PS	A1010.100	22,496	22,496	14,709	23,172	23,172	23,172	676	3.00%	
Town Board CE	A1010.400	158	300	1,215	300	300	300	0	0.00%	
Town Justice PS	A1110.100	20,650	21,650	14,156	22,300	22,300	22,300	650	3.00%	
Town Justice, EQ	A1110.200	0	0	0	0	0	0	0	*****	
Town Justice CE	A1110.400	1,504	2,000	12,590	2,000	2,000	2,000	0	0.00%	
Supervisor PS	A1220.101	30,525	30,525	19,959	31,440	31,440	31,440	915	3.00%	
Supervisor - Clerk, PS	A1220.102	5,253	8,550	5,064	8,806	8,806	8,806	256	2.99%	
Supervisor - EQ	A1220.201	9	0	0	800	800	800	800	*****	
Supervisor - Clerk EQ	A1220.202	0	0	0	0	0	0	0	*****	
Supervisor CE	A1220.401	555	250	1,003	500	500	500	250	100.00%	
Supervisor - Clerk CE	A1220.402	353	250	545	500	500	500	250	100.00%	
Town Accountant PS	A1320.100	19,121	19,695	14,610	20,680	20,680	20,680	985	5.00%	
Town Accountant EQ	A1320.200	0	0	0	0	0	0	0	*****	
Town Accountant CE	A1320.400	6,985	4,700	6,292	7,000	7,000	7,000	2,300	48.94%	
Tax Collection PS	A1330.100	5,418	5,581	4,293	5,860	5,860	5,860	279	5.00%	
Tax Collection EQ	A1330.200	0	0	0	0	0	0	0	*****	
Tax Collection CE	A1330.400	1,248	2,000	530	1,500	1,500	1,500	-500	-25.00%	



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APPROPRIATIONS										
Budget/AUD Officer PS	A1340.100	2,060	2,122	1,149	2,228	2,228	2,228	2,228	106	5.00%
Budget/AUD Officer EQ	A1340.200	0	0	0	0	0	0	0	0	*****
Budget/AUD Officer CE	A1340.400	0	0	0	0	0	0	0	0	*****
Assessor PS	A1355.100	15,921	16,399	10,966	17,219	16,399	16,399	16,399	0	0.00%
Assessor EQ	A1355.200	0	0	0	0	0	0	0	0	*****
Assessor CE	A1355.400	1,091	1,500	1,227	1,500	1,500	1,500	1,500	0	0.00%
Town Clerk PS	A1410.100	13,500	13,500	8,827	14,445	14,445	14,445	14,445	945	7.00%
Town Clerk EQ	A1410.200	0	0	0	300	300	300	300	300	*****
Town Clerk CE	A1410.400	1,215	1,500	1,581	1,800	1,800	1,800	1,800	300	20.00%
Attorney CE	A1420.400	15,619	8,000	1,058	1,000	1,000	1,000	1,000	-7,000	-87.50%
Records Management PS	A1460.100	1,067	1,067	0	1,142	1,142	1,142	1,142	75	7.03%
Records Management EQ	A1460.200	1,666	0	0	300	300	300	300	300	*****
Records Management CE	A1460.400	404	1,211	321	975	975	975	975	-236	-19.49%
CAPITAL OUTLAY BUILDINGS & GROUNDS										
Buildings & Grounds PS	A1620.101	196	6,500	6,243	6,825	6,825	6,825	6,825	325	5.00%
Buildings & Grounds PS	A1620.102	0	15,912	1,363	6,500	2,500	2,500	2,500	-13,412	-84.29%
Buildings & Grounds EQ	A1620.200	0	0	0	0	0	0	0	0	*****
Town Hall Building	A1620.201	10,248	5,000	568	5,000	3,000	3,000	3,000	-2,000	-40.00%
Town Garage Building	A1620.202	2,000	0	0	0	0	0	0	0	*****
Youth Building	A1620.203	423	1,800	919	2,000	1,200	1,200	1,200	-600	-33.33%
Transfer Station	A1620.204	0	0	0	0	0	0	0	0	*****



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					<u>Budget 2023</u>	<u>Preliminary Budget 2023</u>	<u>Budget 2023</u>	<u>Budget 2023</u>		
APPROPRIATIONS										
Town Hall Building:										
Buildings & Grounds misc CE	A1620.400	2,200		0						
Town Hall Fuel Oil	A1620.401	2,985	4,500	5,328	6,500	6,500	6,500	2,000	44.44%	
Town Hall Electricity	A1620.402	1,157	1,050	1,114	1,800	1,800	1,800	750	71.43%	
Town Hall Maint/Repairs	A1620.403	3,308	3,000	2,265	3,200	2,500	2,500	-500	-16.67%	
Town Hall Improvements	A1620.404	1,101	200	150	400	400	400	200	100.00%	
Town Hall Phone	A1620.405	1,710	1,500	1,483	1,750	1,750	1,750	250	16.67%	
Town Hall Propane	A1620.406	46	100	0	100	100	100	0	0.00%	
Town Hall Housekeeping	A1620.407	1,844	1,750	1,160	2,000	2,000	2,000	250	14.29%	
Town Hall Copier sup/maint	A1620.408	610	1,000	387	1,000	1,000	1,000	0	0.00%	
Town Hall Water&Sewer	A1620.409	495	500	365	600	600	600	100	20.00%	
Town Hall Internet	A1620.410	1,200	1,200	800	1,500	1,500	1,500	300	25.00%	
Town Hall General Supplies	A1620.411	1,758	2,000	1,085	2,000	2,000	2,000	0	0.00%	
Comptr Software & Programs	A1620.413	510	650	90	750	750	750	100	15.38%	
Central Print & Mail	A1670.400	1,815	1,650	939	1,650	1,650	1,650	0	0.00%	
Central Data Web Site	A1680.400	938	800	1,771	1,000	1,000	1,000	200	25.00%	
Unallocated Insurance	A1910.400	28,446	29,024	28,754	30,500	30,500	30,500	1,476	5.09%	
Municipal Assoc. Dues	A1920.400	799	800	800	800	800	800	0	0.00%	
Contingency Emerg Repairs	A1990.400	0	9,200	2,893	4,000	1,500	1,862	-7,338	-79.76%	



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<u>DOG CONTROL</u>										
Tri-Lakes Humane Society	A3510.400	3,090	3,090	3,121	3,200	3,200	3,200	3,200	110	3.56%
<u>OTHER PUBLIC HEALTH</u>										
High Peaks Hospice	A4189.401	500	500	500	500	500	500	500	0	0.00%
United Way	A4189.402	500	500	500	500	500	500	500	0	0.00%
<u>AMBULANCE</u>										
Ambulance Services CE										
NC Life Flight	A4540.402	500	500	0	500	500	500	500	0	0.00%
<u>TRANSPORTATION</u>										
Highway Super PE	A5010.100	63,478	66,652	43,582	69,982	69,982	69,982	69,982	3,330	5.00%
Highway Super Dep PE	A5010.101	1,500	1,500	750	1,575	1,575	1,575	1,500	0	0.00%
Highway Super EQ	A5010.200	0	0	0	0	0	0	0	0	*****
Highway Super CE	A5010.400	250	400	324	500	400	475	475	75	18.75%



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Town Garage Building:										
Town Garage EQ	A5132.200	0	0	0	0	0	0	0	0	*****
Town Garage CE	A5132.400	0	0	0	0	0	0	0	0	*****
Town Garage Electricity	A5132.401	2,375	2,300	2,155	2,600	2,600	2,600	300	13.04%	
Town Garage Heating Fuel	A5132.402	7,942	10,500	8,719	14,500	12,000	12,000	1,500	14.29%	
Town Garage Maint&Repair	A5132.403	2,070	2,000	2,322	2,300	1,500	1,500	-500	-25.00%	
Town Garage Phone/Inet/Alarm	A5132.404	1,657	1,400	1,176	1,700	1,700	1,700	300	21.43%	
Town Garage Water&Sewer	A5132.405	779	1,000	652	1,200	1,200	1,200	200	20.00%	
Water/Oil Sepr Pumping	A5132.406	3,194	2,000	0	2,000	500	500	-1,500	-75.00%	
Town Garage Misc. Supplies	A5132.407	21	200	0	200	100	100	-100	-50.00%	
Town Garage Improvemets	A5132.408	0	0	14,954	1,500	1,000	1,000	1,000	*****	
Street Lighting CE	A5182.400	8,635	8,300	5,752	9,400	9,400	9,400	1,100	13.25%	
Economic Assistance										
Joint Airport CE	A5615.400	2,500	2,500	0	3,000	2,500	2,500	0	0.00%	
Publicity										
Winter Carnival	A6410.401	0	250	0	250	250	250	0	0.00%	
Robert L. Stevenson	A6410.402	500	500	500	500	500	500	0	0.00%	
Programs for the Aging:										
Bdale Seniors Over 55 Club	A6772.402	0	950	950	950	950	950	0	0.00%	
SL Adult Center	A6772.403	950	950	950	950	950	950	0	0.00%	



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APPROPRIATIONS										
CULTURE/RECREAT										
Parks, Village Imprv Society	A7110.401	200	200	200	200	200	200	200	0	0.00%
Veteran's Memorial Park	A7110.402	578	400	413	500	500	500	500	100	25.00%
YOUTH PROGRAMS										
Winter Rec Attendant PS	A7310.101	4,568	6,000	3,548	6,200	5,000	5,000	5,000	-1,000	-16.67%
Summer Rec Attendant PS	A7310.102	602	700	0	1,000	1,000	1,000	1,000	300	42.86%
Ice Rink Laborer PS	A7310.103	1,332	1,600	1,879	2,000	2,000	2,000	2,000	400	25.00%
Youth Program EQ	A7310.200	0	0	0	0	0	0	0	0	*****
Youth Programs, CE	A7310.400	387	500	277	500	500	500	500	0	0.00%
Harttstown Summer Prog	A7310.401	0	4,000	4,000	4,000	4,000	4,000	4,000	0	0.00%
SL Civic Center	A7310.402	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	0.00%
Mt. Pisgah	A7310.403	500	500	500	500	500	500	500	0	0.00%
Pee Wee Hockey	A7310.404	300	300	300	300	300	300	300	0	0.00%
SL Getaway Youth Center	A7310.405	500	500	500	500	500	500	500	0	0.00%
Youth Bldg Heat	A7310.406	689	800	1,087	1,500	1,500	1,500	1,500	700	87.50%
Youth Bldg Electricity	A7310.407	928	1,000	752	1,200	1,000	1,000	1,000	0	0.00%
Youth Bldg Phone/Internet	A7310.408	411	575	269	850	1,000	1,000	1,000	425	73.91%
Youth Bldg Water&Sewer	A7310.409	384	425	471	600	600	600	600	175	41.18%
Youth Bldg Repairs/Maint	A7310.410	692	500	1,300	1,200	500	500	500	0	0.00%
Youth Bldg Improvements	A7310.411	19,348	1,000	2,566	2,200	6,500	6,500	6,500	5,500	550.00%
Youth Bldg Supplies	A7310.412		800	47	1,000	500	500	500	-300	-37.50%
YP Summer Rec Atnd PS	A7312.100	0	2,700	0	0	0	0	0	-2,700	-100.00%



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HISTORIAN										
Historian PS	A7510.100	2,292	2,292	1,499	2,292	2,292	2,292	2,292	0	0.00%
Historian EQ	A7510.200	0	0	0	0	0	0	0	0	*****
Historian CE	A7510.400	39	500	144	500	500	300	-200	-200	-40.00%
HOME/COMUNITY SVS										
Cult/Rec - ROOST	A7989.400	11,000	20,000	23,072	25,000	25,000	25,000	25,000	5,000	25.00%
Refuse/Garbage PS	A8160.100	6,656	8,116	6,958	8,400	8,400	8,400	8,400	284	3.50%
Refuse/Garbage EQ	A8160.200	0	0	0	0	0	0	0	0	*****
Refuse/Garbage CE	A8160.400	9,053	4,000	4,970	6,200	6,200	6,200	6,200	2,200	55.00%
Rehab/HAPEC	A8666.400	11,330	0	0	0	0	0	0	0	*****
Conservation - Moody Pond	A8710.400	825	500	500	850	850	850	850	350	70.00%
Cemetery PS	A8810.100	5,544	0	0	0	0	0	0	0	0
Cemetery Supervisor, PS	A8810.101	6,044	6,044	3,719	6,346	6,346	6,346	6,346	302	5.00%
Cemetery Laborer, PS	A8810.102	1,500	1,500	3,364	2,300	2,300	2,300	2,300	800	53.33%
Cemetery EQ	A8810.200	0	5,840	0	2,900	2,900	2,900	2,900	-2,940	-50.34%
Cemetery CE	A8810.400	1,205	1,000	351	12,000	12,000	12,000	12,000	11,000	1100.00%



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<u>APPROPRIATIONS</u>										
<u>Employee Benefits:</u>										
NYS Retirement	A9010.800	50,482	38,805	0	45,795	45,795	45,795	45,795	6,990	18.01%
Social Security	A9030.800	16,612	16,500	15,066	17,000	17,000	17,000	17,000	500	3.03%
Workers Comp - All Funds	A9040.800	10,000	24,650	24,160	25,000	26,340	24,578	24,578	-72	-0.29%
Unemployment Insr - All funds	A9050.800	2,294	3,000	2,748	3,200	3,200	3,200	3,200	200	6.67%
Disability Insurance - All funds	A9055.800	202	600	205	600	600	600	600	0	0.00%
Health Ins Hwy Super	A9060.800	32,217	27,500	17,885	27,500	27,500	27,398	27,398	-102	-0.37%
Other - COBRA Retiree	A9089.800	10,152	5,958	3,403	5,958	5,958	5,958	5,958	0	0.00%
Other - Essex County AR Fund	A9089.801			21,500	0	0	0	0	0	0.00%
<u>DEBT - PRINCIPAL</u>										
Serial Bond - Town Garage	A9720.601	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0.00%
<u>DEBT - INTEREST</u>										
Serial Bond - Town Garage	A9720.701	11,381	10,257	5,409	9,075	9,075	9,075	9,075	-1,182	-11.52%
									0	
<u>CARES ACT FUNDS</u>										
	A9901.900			4,620	92,142	92,142	92,142	86,242	86,242	*****
Appropriations - TOTALS										
		596,251	609,486	475,661	733,257	719,627	712,025	102,539	16.82%	



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OTHER TAX ITEMS										
Real Property Taxes	A1001	396,234	484,020	484,020	0	0	0	0	-484,020	-100.00%
Payments in Lieu of Taxes	A1081	0	0	0	0	0	0	0	0	0.000000%
Bloomingdale Overlook	A1081.101	2,000	2,000	2,000	2,000	2,000	0	0	0	0.00%
Omitted Prop. Tax	A1089	29,765	761	760	973	973	973	973	212	27.86%
Interest/Penalties on Tax	A1090	2,782	2,650	3,155	2,800	2,800	2,800	2,800	150	5.66%
Franch. Fee Time Warner	A1170	10,359	9,000	5,267	9,500	9,500	9,500	9,500	500	5.56%
DEPARTMENTAL INCOME										
Town Clerk Fees	A1255	0	50	0	0	0	0	0	-50	-100.00%
Parking Tickets-Moody Pad	A1789	6,600	3,750	800	2,000	2,000	3,000	3,000	-750	-20.00%
Contributions - Youth Progm	A2070	0	0	0	0	0	0	0	0	0.000000%
Garbage Removal Fee	A2130	23,427	18,000	11,953	22,000	22,000	22,000	22,000	4,000	22.22%
Cemetery Plots	A2190	450	150	0	150	150	150	150	0	0.00%
USE OF MONEY/PROPERTY										
Interest & Earnings	A2401	169	200	1,817	1,000	1,000	1,000	1,000	800	400.00%
Verizon - Cell Tower	A2440.101	20,730	19,691	11,434	21,000	21,000	21,000	21,000	1,309	6.65%
AT&T - Cell Tower	A2440.102	16,900	15,600	10,400	16,000	16,000	16,000	16,000	400	2.56%



2023 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Townwide Fund

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		<u>Actual 2021</u>	<u>Modified 2022</u>	<u>YTD 2022</u>	<u>Budget 2023</u>	<u>Budget 2023</u>	<u>2023</u>	<u>from 2022</u>	<u>from 2022</u>	
APPROPRIATIONS										
BRUSH AND WEEDS										
Brush and Weeds, PS	DA5140.100							0	*****	
MEO, PS	DA5140.101	1,789	2,000	811	2,000	2,000	2,000	0	0.00%	
Laborer, PS	DA5140.102	0	200	946	2,000	2,000	3,000	2,800	1400.00%	
Brush and Weeds EQ	DA5140.200	0	0	0	0	0	0	0	*****	
Brush and Weeds CE	DA5140.400	0	300	0	0	0	0	-300	-100.00%	

SNOW REMOVAL - Town Roads

November 1st to April 30th

Snow Removal, PS	DA5142.100									
MEO, PS	DA5142.101	32,395	33,000	22,004	36,000	36,000	36,000	3,000	9.09%	
MEO, PS OT	DA5142.110	5,244	5,200	3,843	2,000	2,000	2,000	-3,200	-61.54%	
Laborer, PS	DA5142.102	20,840	19,000	13,679	21,980	21,980	25,000	6,000	31.58%	
Laborer, PS OT	DA5142.111	1,270	1,000	1,378	2,500	2,500	2,500	1,500	150.00%	
Snow Removal EQ	DA5142.200	0	0	0	0	0	0	0	*****	
Snow Removal CE - Misc	DA5142.401	29	100	0	200	200	200	100	100.00%	
Salt	DA5142.402	13,926	0	0	5,000	5,000	5,000	5,000	*****	
Sand	DA5142.403	17,242	12,500	7,160	10,000	10,000	10,000	-2,500	-20.00%	
Plow Blades & hardware	DA5142.404	0	1,400	0	2,500	2,500	2,500	1,100	78.57%	
Gas	DA5142.405	569	850	1,433	2,500	2,500	2,500	1,650	194.12%	
Diesel	DA5142.406	5,805	6,800	10,192	14,000	14,000	14,000	7,200	105.88%	



2023 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Townwide Fund

ACCOUNT	ACCOUNT CODE	Last Years		Budget as Modified 2022	Sept 1 Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	Change from 2022
		Actual 2021	Modified 2022							
Services Other Govt, Essex County Roads - All Year										
PS	DA5148.100									
MEO, PS	DA5148.101	3,936		5,000	2,738	12,600	12,600	12,600	7,600	152.00%
MEO, PS OT	DA5148.110	2,742		1,600	3,749	5,000	5,000	5,000	3,400	212.50%
Laborer, PS	DA5148.102	155		500	158	750	750	4,352	3,852	770.40%
Laborer, PS OT	DA5148.111	0		0	188	250	250	250	250	*****
Snow Removal EQ	DA5148.200	0		0	0	0	0	0	0	*****
Snow Removal CE - Misc	DA5148.400	0		0	0	0	0	0	0	*****
Salt	DA5148.401	13,926		0	0	7,000	7,000	7,000	7,000	*****
Sand	DA5148.402	17,242		12,500	9,425	21,400	21,400	17,798	5,298	42.38%
Plow Blades & hardware	DA5148.403	0		0	0	2,500	2,500	2,500	2,500	*****
Gas	DA5148.404	1,756		1,400	2,071	4,000	4,000	4,000	2,600	185.71%
Diesel	DA5148.405	8,332		7,000	13,533	16,500	16,500	16,500	9,500	135.71%

EMPLOYEE BENEFITS

NYS Retirement	DA9010.800	0		0	0	0	0	0	0	*****
Social Security	DA9030.800	10,804		9,800	7,646	12,000	12,000	12,000	2,200	22.45%
Worker's Comp	DA9040.800	12,649		0	0	0	0	0	0	*****
Unemployment Insurance	DA9050.800	200		0	0	0	0	0	0	*****
Disability Insurance	DA9055.800	89		0	0	0	0	0	0	*****
Health Insurance	DA9060.800	47,445		49,300	32,865	50,818	50,818	48,835	-465	-0.94%



2023 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Townwide Fund

<u>ACCOUNT</u>	<u>ACCOUNT CODE</u>	<u>Last Years</u>	<u>Budget as</u>	<u>Sept 1 Actual</u>	<u>Tentative</u>	<u>Preliminary</u>	<u>Adopted</u>	<u>Change</u>	<u>Change</u>
		<u>Actual 2021</u>	<u>Modified 2022</u>	<u>YTD 2022</u>	<u>Budget 2023</u>	<u>Budget 2023</u>	<u>Budget 2023</u>	<u>From 2022</u>	<u>From 2022</u>

APPROPRIATIONS

DEBT SERVICE

BANS:

Principal - KABOTA	DA9720.600	0	0	0	0	0	0	0	0 *****
Principal - INTERNATL	DA9720.602	0	0	0	0	0	0	0 *****	0 *****
Principal - F550	DA9730.603	0	0	0	0	0	0	0 *****	0 *****
Principal - Western Star	DA9730.604	34,167	34,167	34,167	34,167	34,167	34,167	34,167	0 0.00%

Serial Bonds - Interest DA9720.700

Interest - KABOTA	DA9720.701	0	0	0	0	0	0	0	0 *****
Interest - INTERNATL	DA9720.702	0	0	0	0	0	0	0	0 *****
Interest - Western Star	DA9720.703	1,932	1,292	1,608	1,091	1,091	1,091	1,091	-201 -15.56%

Appropriations - TOTALS		482,545	471,852	406,544	495,205	495,205	500,952	29,100	6.17%
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2023 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Townwide Fund

<u>ACCOUNT</u>	<u>ACCOUNT CODE</u>	<u>Last Years Actual 2021</u>	<u>Budget as Modified 2022</u>	<u>Sept 1 Actual YTD 2022</u>	<u>Tentative Budget 2023</u>	<u>Preliminary Budget 2023</u>	<u>Adopted Budget 2023</u>	<u>Change from 2022</u>	<u>Change from 2022</u>
REVENUES									
LOCAL SOURCES									
Real Property Taxes	DA1001	347,648	331,950	331,950	0	0	0	-331,950	-100.00%
Other Tax Items	DA1089	0	0	0	0	0	0	0	*****
Transportation Svs -State	DA2300.101	0	0	0	0	0	0	0	*****
Transportation Svs- County	DA2300.102	72,991	63,972	62,249	70,369	70,369	70,369	6,397	10.00%
Transp Svs county non contract	DA2300.103				10,000	10,000	10,000		
Interest & Earnings	DA2401	197	200	1,523	1,000	1,000	1,000	800	400.00%
SALE OF PROPERTY									
Sale of Scrap	DA2650	293	0	976	0	0	0	0	*****
Fuel Sales - B'dale Fire Dept	DA2655	224	200	1,439	1,200	1,200	1,200	1,000	500.00%
Sale of Equipment	DA2665	0	0	0	25,000	25,000	25,000	25,000	*****
Insurance Recovery	DA2680	0	0	0	0	0	0	0	*****
Refunds of Prior Year	DA2701	0	0	0	0	0	0	0	*****
Unclassified	DA2770	17,713	400	6,265	400	400	400	0	0.00%
Employee Health Insur contrib	DA2709	1,580	873	235	1,200	1,200	1,249	376	43.07%
OTHER SOURCES									
Interfund Trans - Allocated	DA2801	0	0	0	0	0	0	0	*****
Bond Anticipation Note	DA5730	0	0	0	0	0	0	0	*****
Revenues - TOTALS		440,646	397,595	404,637	109,169	109,169	109,218	-288,377	-72.53%



2023 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Outside Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2021	Budget as Modified 2022	Sept 1 Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted		Change from 2022	% Change from 2022
							Budget 2023	Budget 2023		
APPROPRIATIONS										
Maint of Roads - Contractual	DB5110.4	64,981	80,000	0	0	90,000	90,000	90,000	90,000	-80000 -100.00%
Perm. Improvements EQ	DB5112.2	0	0	440	440	90,000	90,000	90,000	90,000	90000 *****
Snow Removal - TOWN sand	DB5142.416	0	0	0	0	0	0	0	0	0 *****
Services, Other Gov't DOT salt	DB5148.415	0	0	0	0	0	0	0	0	0 *****
Appropriations - TOTALS		64,981	80,000	440	440	90,000	90,000	90,000	100000	12.50%

REVENUES

LOCAL SOURCES

Real Property Taxes	DB1001	0	0	0	0	0	0	0	0	0 *****
Sales Tax from County DB1089	DB1120	49,645	59,900	27,996	27,996	64,600	64,600	64,600	4700	7.85%

USE OF MONEY & PROPERTY

Interest & Earnings	DB2401	51	100	816	816	400	400	400	400	300 300.00%
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STATE AID

Consol Hwy - CHIPS	DB3501	84,462	20,000	0	0	25,000	25,000	25,000	5000	25.00%
Extreme Weather Recovery	DB3589	7,821	0	0	0	0	0	0	0	0 *****

Federal Aid

Federal Emergency Aid	DB4089	0	0	0	0	0	0	0	0	0 *****
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Revenues - TOTALS		141,979	80,000	28,812	28,812	90,000	90,000	90,000	10,000	12.50%
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2023 BUDGET FOR THE TOWN OF ST. ARMAND
Fire Protection - Bloomingdale and Saranac Lake

<u>ACCOUNT</u>	<u>ACCOUNT CODE</u>	<u>Last Years Actual 2021</u>	<u>Budget as Modified</u>		<u>Sept 1 Actual YTD 2022</u>		<u>Tentative Budget 2023</u>		<u>Preliminary Budget 2023</u>		<u>Adopted Budget 2023</u>		<u>Change from 2022</u>	<u>% Change from 2022</u>
			<u>2022</u>	<u>2022</u>	<u>Actual</u>	<u>YTD 2022</u>	<u>Budget 2023</u>	<u>Budget 2023</u>	<u>2023</u>	<u>2023</u>				
F.F. Insurance Fund	SF1910.400	1,065	1,100	1,123	1,100	1,100	1,100	1,100	1,100	1,100	1,100	0	0.00%	
Fire Contract - BVFD	SF3410.400	41,000	46,000	46,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	4,000	8.70%	
Fire Contract - SLVFD	SF3410.401	25,557	22,140	22,140	29,852	29,852	29,852	29,852	29,852	29,852	29,852	7,712	34.83%	
Rescue Contract - SL	SF4540.400	31,374	30,894	30,894	31,000	35,279	35,279	35,279	35,279	35,279	35,279	4,385	14.19%	
Fire Protection, Misc	SF3410.403		0	0	0	0	0	0	0	0	0	0	*****	
Hydrant Repairs	SF3410.404		6,000	5,672	14,000	14,000	14,000	14,000	14,000	14,000	14,000	8,000	133.33%	
Appropriations - TOTALS		98,996	106,134	105,829	125,952	130,231	130,231	130,231	130,231	130,231	130,231	24,097	22.70%	
<u>REVENUES</u>														
Real Property Taxes-B'dale	SF1001.101	46,700	51,957	51,975	1,100	1,100	1,100	1,100	1,100	1,100	1,100	-51,957	-100.00%	
Real Property Taxes - SL	SF1001.102	59,374	53,009	53,009	130	130	130	130	130	130	130	-53,009	-100.00%	
Unclassified Revenue (FF)	SF2770	1,065	1,100	1,123	1,100	1,100	1,100	1,100	1,100	1,100	1,100	0	0.00%	
Interest & Earnings - B'dale	SF2401.101	22	25	236	30	30	30	30	30	30	30	105	420.00%	
Interest & Earnings - SL	SF2401.102	5	25	54	10,000	10,000	10,000	10,000	10,000	10,000	10,000	5	20.00%	
Interfund Transfer hydrants	SF5031													
Revenues - TOTALS		107,166	106,116	106,397	11,260	1,230	11,260	11,260	11,260	11,260	11,260	-94,856	-89.39%	



2023 BUDGET FOR THE TOWN OF ST. ARMAND
Fire Protection North Elba Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2021	Budget as			Adopted		Change	
			Modified 2022	Sept 1 Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Budget 2023	From 2022	% Change from 2022
Fire Contract - North Elba	SF3410.4	6,355	5,045	5,045	6,483	6,483	6,483	1,438	28.50%

Appropriations - TOTALS		6,355	5,045	5,045	6,483	6,483	6,483	1,438	28.50%
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REVENUES

Real Property Taxes	SF1001	6,345	5,045	5,045	0	0	0	-5,045	-100.00%
Unclassified Revenue	SF2770		0		0	0	0	0	*****
Interest & Earnings - NE	SF2401	1	0	0	0	0	0	0	*****

Revenues - TOTALS		6,346	5,045	5,045	0	0	0	-5,045	-100.00%
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2023 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Sewer District Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2021	Budget as Modified		Sept 1 Actual YTD 2022	Tentative Budget		Preliminary Budget 2023	Adopted Budget		Change from 2022	Change from 2022
			2022	2022		2023	2023		2023	2022		
APPROPRIATIONS												
Attorney	SS1930.4	0	0	0	0	0	0	0	0	0	0	0 *****
Unallocated Insurance	SS1910.4	0	0	0	0	0	0	0	0	0	0	0 *****
Contingency	SS8760.4	500	1,500	0	0	0	0	0	0	-1,500	-100.00%	
ADMINISTRATION												
Administration PS	SS8110.100											
Water & Sewer Clerk	SS8110.101	6,919	6,919	4,524	7,403	7,403	7,403	7,403	7,403	484	7.00%	
Town Accountant	SS8110.102	1,687	1,738	1,136	1,825	1,825	1,825	1,825	1,825	87	5.01%	
Administration CE	SS8110.400	2,375	3,500	1,164	3,500	3,500	3,500	3,500	3,500	0	0.00%	
Telephone & Internet	SS8110.401	4,495	4,500	3,418	4,500	4,500	4,500	4,500	4,500	0	0.00%	
SEWAGE TREATMENT & DISPOSAL												
Sewage Treat & Disp PS	SS8130.100											
Wastewater Superintendent PS	SS8130.101	46,358	47,749	31,221	47,749	47,749	47,749	47,749	47,749	0	0.00%	
Back Up Wastewater Operat PS	SS8130.102	5,220	11,800	4,483	6,500	6,500	6,500	6,500	5,500	-6,300	-53.39%	
Sewage Treat & Disp EQ	SS8130.200	12,500	1,000	1,611	1,000	1,000	1,000	1,000	1,000	0	0.00%	
Sewage Treat & Disp Sensors	SS8130.202	0	500	0	500	500	500	500	500	0	0.00%	
Sewage Treat & Disp CE	SS8130.400	30,380	13,000	12,264	13,000	13,000	13,000	13,000	13,000	0	0.00%	
Lift Station Repairs/Maint - all	SS8130.401	0	1,000	0	0	0	0	0	0	-1,000	-100.00%	
Propane - all	SS8130.402	1,015	1,300	1,593	1,600	1,600	1,600	1,600	1,600	300	23.08%	
Diesel - for generators	SS8130.403	335	500	0	200	200	200	200	200	-300	-60.00%	
Manhole Repairs	SS8130.404	0	1,000	0	0	0	0	0	0	-1,000	-100.00%	
Electricity - all	SS8130.405	17,366	13,500	16,209	17,000	17,000	17,000	17,000	17,000	3,500	25.93%	
Sewage Treat & Disp Chemicals	SS8130.406	0	1,000	2,792	2,300	2,300	2,300	2,300	2,300	1,300	130.00%	



2023 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Sewer District Fund

ACCOUNT	ACCT CODE	Last Years Actual 2021	Budget as Modified		Sept 1 Actual YTD 2022	Tentative		Preliminary Budget 2023	Adopted		Change from 2022	Change from 2022
			2022	2022		2023	2023					
EMPLOYEE BENEFITS												
NYS Retirement	SS9010.800	0	0	0	0	0	0	0	0	0	0	0
Social Security	SS9030.800	4,541	4,600	3,370	4,600	4,600	4,600	4,600	0	0	0.00%	
Worker's Comp	SS9040.800	675	0	0	0	0	0	0	0	0	0	0
Unemployment Insurance	SS9050.800	0	0	0	0	0	0	0	0	0	0	0
Disability Insurance	SS9055.800	45	0	0	0	0	0	0	0	0	0	0
Medical Insurance	SS9060.800	8,956	9,500	2,012	27,642	23,358	23,358	23,358	13,858	145,87%		
DEBT SERVICE - Principal												
Serial Bonds - USDA/RD	SS9710.600	6,000	6,000	0	6,000	6,000	6,000	6,000	0	0	0.00%	
EFC-Sewer Plant	SS9720.600	80,215	81,448	0	82,761	82,761	82,761	82,761	1,313	1.61%		
DEBT SERVICE - Interest												
Serial Bonds - USDA/RD	SS9710.700	1,200	900	450	600	600	600	600	-300	-33.33%		
EFC - Sewer Plant - 0% interest	SS9720.700	0	0	0	0	0	0	0	0	0	0	0
SANITARY SEWERS												
CRF - Improv- Equip & Cap Outlay	SS8120.200		14,282	0	14,282	14,282	14,282	13,000	-1,282	-8.98%		
CRF -Repair - Equip & Cap Outlay	SS8120.201								0	0	0	0
Appropriations - TOTALS												
		230,782	227,236	86,247	242,962	238,678	236,396	236,396	9,160	4.03%		



2023 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Sewer District Fund

<u>ACCOUNT</u>	<u>ACCOUNT CODE</u>	<u>Last Years Actual 2021</u>	<u>Budget as Modified</u>		<u>Sept 1 Actual YTD 2022</u>	<u>Tentative Budget</u>		<u>Preliminary Budget 2023</u>	<u>Adopted Budget</u>		<u>Change</u>	<u>Change</u>	
			<u>2022</u>	<u>2022</u>		<u>2023</u>	<u>2023</u>		<u>2023</u>	<u>From 2022</u>	<u>From 2022</u>		
LOCAL SOURCES													
Debt Service	SS2120	89,788	88,348		64,657				89,361		1,013	1.15%	
Sewage Usage Fees	SS2122.101	112,735	124,461		84,343				129,196		4,735	3.80%	
Capital Reserve Funds											0	*****	
CRF - Improvements	SS2122.102	13,494	14,282		9,794		14,282		13,000		-1,282	-8.98%	
CRF - Emergency Repairs	SS2122.103	0	0		0		0		0		0	*****	
Late Penalties	SS2128	179	100		1,066		600		600		500	500.00%	
Interest & Earnings - Reg	SS2401.101	58	45		663		200		200		155	344.44%	
WW Sup - Health Insur Contri	SS2709	2,483	0		0		5,528		4,039		4,039	*****	
Miscellaneous	SS2770	14,435	0		37,500		0		0		0	*****	
State Aid (Other)	SS3089	12,500					0		0		0	*****	
Interfund Transfer (T&A)	SS5031	0	0		0		0		0		0	*****	
Revenues - TOTALS		245,672	227,236		198,023		20,610		19,121		236,396	9,160	4.03%



2023 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Water District Fund

ACCOUNT	ACCU NT CODE	Last Years Actual 2021	Budget as		Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	% Change from 2022
			2022	Sept 1						
APPROPRIATIONS										
GENERAL GOVT SUPPORT										
LEGAL SERVICES										
Attorney	SW1930.400	0	0	0	0	0	0	0	0	*****
Contingency	SW8760.400	0	4,000	6,425	1,000	1,000	1,000	1,000	-3,000	-75.00%
HOME & COMMTY SRVS										
ADMINISTRATION										
Administration, PS	SW8310.100	0								*****
Water & Sewer Clerk PS	SW8310.101	6,919	6,949	4,524	7,403	7,403	7,403	7,403	454	6.53%
Town Accountant PS	SW8310.102	1,687	1,738	1,136	1,825	1,825	1,825	1,825	87	5.01%
Administration, EQ	SW8310.200	0	0	0	0	0	0	0	0	*****
Administration, CE	SW8310.400	5,812	4,500	2,243	4,500	4,500	4,500	4,500	0	0.00%
Meter Reader PS	SW8340.103	629	1,200	576	1,260	1,260	1,260	1,260	60	5.00%
SOURCE OF SUPPLY										
Source of Supply, CE	SW8320.400	0	800	0	400	400	400	400	-400	-50.00%
Electricity - all	SW8320.401	10,927	11,000	11,594	13,000	13,000	13,000	13,000	2,000	18.18%
PURIFICATION										
Purification, CE	SW8330.400	0	200	0	1,400	1,400	1,400	1,400	1,200	600.00%
TRANSMISSION & DISTRIBUTION										
Trans/Distrib, PS	SW8340.100									*****
Water Superintendent PS	SW8340.101	24,342	24,342	15,916	25,560	25,560	25,560	25,560	1,218	5.00%
Back Up Operator PS	SW8340.102	16,965	9,000	3,764	9,000	9,000	9,000	9,000	0	0.00%
Trans/Distrib, EQ	SW8340.200	41	2,000	0	0	0	0	0	-2,000	-100.00%
Trans/Distrib, CE	SW8340.400	11,647	5,000	7,355	12,500	12,500	12,500	12,500	7,500	150.00%
Repairs to Water Mains	SW8340.402	8,684	1,500	5,843	0	0	0	0	-1,500	-100.00%
Repairs to Well Field	SW8340.403	14,091	1,000	6,090	0	0	0	0	-1,000	-100.00%



2023 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Water District Fund

ACCOUNT	ACCOLUNT CODE	Last Years Actual 2021	Budget as			Adopted			Change	
			Modified 2022	Sept 1 Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Budget 2023	from 2022	% Change from 2022	
EMPLOYEE BENEFITS										
NYS Retirement	SW9010.8	0	0	0	0	0	0	0	0	*****
Social Security	SW9030.8	3,858	3,800	2,078	3,900	3,900	3,900	100	2.63%	
Worker's Comp	SW9040.8	625	0	0	0	0	0	0	*****	
Unemployment Insurance	SW9050.8	0	0	0	0	0	0	0	*****	
Disability Insurance	SW9055.8	19	0	0	0	0	0	0	*****	
Medical Insurance	SW9060.8	0	0	0	0	0	0	0	*****	
DEBT SERVICE - Principal										
USDA/RD Water Project	SW9710.601	0	0	0	0	0	0	0	*****	
EFC Water Bond	SW9710.602	2,569	2,569	2,569	2,569	2,569	2,569	0	0.00%	
DEBT SERVICE - Interest										
Serial Bonds - USDA/RD	SW9710.7	0	0	0	0	0	0	0	*****	
Capital Reserve Funds										
CRF - Improvements	SW8389.401		740	740	740	740	748	8	1.08%	
CRF - Emergency Repairs	SW8389.402		740	740	740	740	748	8	1.08%	
Appropriation - TOTALS										
		108,815	81,078	70,113	85,797	85,797	85,813	4,735	5.84%	



2023 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Water District Fund

<u>ACCOUNT</u>	<u>ACCOUNT CODE</u>	<u>Last Years Actual 2021</u>	<u>Budget as</u>		<u>Actual YTD 2022</u>	<u>Tentative Budget 2023</u>	<u>Preliminary Budget 2023</u>	<u>Adopted Budget 2023</u>	<u>Change from 2022</u>	<u>% Change from 2022</u>
			<u>2022</u>	<u>Sept 1</u>						
REVENUES										
LOCAL SOURCES										
Metered Sales	SW2140	69,970	76,894	54,139	54,139	54,139	447	447	4,854	6.31%
Debt Service	SW2144.101	3,077	2,569	1,801	1,801	1,801	444	444	0	0.00%
<u>Capital Reserve Funds</u>										
CRF - Improvements	SW2144.102	0	740	447	447	447	447	748	8	1.08%
CRF - Emergency Repairs	SW2144.103	0	740	444	444	444	444	748	8	1.08%
Late Penalties	SW2148	100	100	416	416	416	416	0	316	316.00%
Interest & Earnings	SW2401	36	35	204	204	204	204	0	169	482.86%
Insurance Recovery	SW2680	0	0	0	0	0	0	0	0	*****
Miscellaneous	SW2770	0	0	0	0	0	0	0	0	*****
State Aid - Other	SW3089	0	0	0	0	0	0	0	0	*****
Minor Sales - Other	SW2655	0	0	0	0	0	0	0	0	*****
Interfund Transfer	SW5031			4,620	0	0	0	0	0	*****
Revenues - TOTALS										
		73,183	81,078	62,071	57,451	57,451	1,511	85,813	4,735	5.84%



NYS - Real Property System
 County of Essex
 Town of Saint Armand - 1544
 Village of Saranac Lake
 SWIS Code - 154403

Assessor's Report - 2022 - Current Year File
 S495 Exemption Impact Report
 Town Detail Report

RP5221V04L001
 Date/Time - 8/2/2022 09:00:43
 Total Assessed Value 28,300,719
 Uniform Percentage 100.00

Equalized Total Assessed Value 28,300,719

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13650	VG - GENERALLY	RP7L 406(1)	3	4,516,700	15.96
13730	VG ORS LIMITS - SPECIFIED USES	RP7L 406(2)	2	7,600	0.03
26250	HISTORICAL SOCIETY	RP7L 444	1	164,000	0.58
41120	ALT VET EX-WAR PERIOD-NON-COMB	RP7L 458-a	2	30,000	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RP7L 458-a	1	25,000	0.09
41140	ALT VET EX-WAR PERIOD-DISABILI	RP7L 458-a	1	50,000	0.18

Total Exemptions Exclusive of System Exemptions: 10 4,793,300 16.94
 Total System Exemptions: 0 0 0.00
 Totals: 10 4,793,300 16.94

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: _____



NYS - Real Property System
 County of Essex
 Town of Saint Armand
 SWIS Code - 154489

Assessor's Report - 2022 - Current Year File
 S495 Exemption Impact Report
 Town Detail Report

RP5221/W04L001
 Date/Time - 8/2/2022 09:00:43
 Total Assessed Value 205,789,618
 Uniform Percentage 100.00

Equalized Total Assessed Value 205,789,618

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RP TL 404(1)	1	36,800	0.02
13500	TOWN - GENERALLY	RP TL 406(1)	17	8,067,200	3.92
13510	TOWN - CEMETERY LAND	RP TL 446	2	21,700	0.01
13650	VG - GENERALLY	RP TL 406(1)	1	160,000	0.08
13730	VG ORS LIMITS - SPECIFIED USES	RP TL 406(2)	1	50	0.00
13800	SCHOOL DISTRICT	RP TL 408	2	2,155,900	1.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RP TL 412-a	1	97,155	0.05
21600	RES OF CLERGY - RELIG CORP OWN	RP TL 462	1	146,200	0.07
25110	NONPROF CORP - RELIG(CONST PRO	RP TL 420-a	3	545,100	0.26
25120	NONPROF CORP - EDUCL(CONST PRO	RP TL 420-a	2	1,468,500	0.72
25300	NONPROF CORP - SPECIFIED USES	RP TL 420-b	1	34,800	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RP TL 464(2)	5	471,000	0.23
28110	NOT-FOR-PROFIT HOUSING COMPANY	RP TL 422	1	1,300,600	0.63
41120	ALT VET EX-WAR PERIOD-NON-COMB	RP TL 458-a	13	175,770	0.09
41121	ALT VET EX-WAR PERIOD-NON-COMB	RP TL 458-a	1	15,000	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RP TL 458-a	21	493,000	0.24
41140	ALT VET EX-WAR PERIOD-DISABLI	RP TL 458-a	7	178,995	0.09
41400	CLERGY	RP TL 460	1	1,500	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	7,933	0.00
41800	PERSONS AGE 65 OR OVER	RP TL 467	6	373,220	0.18



NYS - Real Property System
 County of Essex
 Town of Saint Armand
 SWIS Code - 154489

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RP5221/V04/L001
 Date/Time - 8/2/2022 09:00:43
 Total Assessed Value 205,789,618
 Uniform Percentage 100.00

Equalized Total Assessed Value 205,789,618

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47480	FOREST LAND CERTD AFTER 8/74	RP TL 490-3	0	278,560	0.14
Total Exemptions Exclusive of System Exemptions:					
			94	16,048,983	7.80
Total System Exemptions:					
			0	0	0.00
Totals:					
			94	16,048,983	7.80

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: _____



BUDGET SUPPLEMENT
FOR THE
TOWN OF ST. ARMAND
FOR THE YEAR 2023

FOR THE YEAR 2023

GENERAL FUND "A"

BUDGET CODE A1010 TOWN BOARD \$23,472

A1010.100	Town Board, PS \$23,172
A1010.400	Town Board, CE \$300
	Councilmen salary set at \$5,793 each (4)
	Conferences, Mileage, etc.

BUDGET CODE A1110 TOWN JUSTICE \$24,300

A1110.1	Town Justice, PS \$22,300
A1110.2	Town Justice, EQ \$0
A1110.4	Town Justice, CE \$2,000
	Stationary/Transcripts /Jurors, Software Program/School/
	Conferences/Dues

BUDGET CODE A1220 SUPERVISOR \$42,046

A1220.101	Supervisor, PS \$31,440
A1220.102	Clerk to Supervisor, PS \$8,806
A1220.201	Supervisor, EQ \$800
A1220.202	Supervisor Clerk, EQ \$0
A1220.401	Supervisor, CE \$500
A1220.402	Supervisor Clerk, CE \$500
	Travel / mileage/ Misc. supplies

BUDGET CODE A1320 ACCOUNTING \$27,680

A1320.100	Town Accountant, PS \$20,680
	Bookkeeper salary set at \$23.39 (17 hours per week)
A1320.200	Town Accountant, EQ \$0
A1320.400	Town Accountant, CE \$7,000
	Supplies/ Forms/checks/Updates for Financial Software (Info-Fund)

BUDGET CODE A1330 TAX COLLECTION \$7,360

A1330.1	Tax Collector, PS \$5,860
A1330.2	Tax Collector, EQ \$0
	Equipment as needed in Office
A1330.4	Tax Collector, CE \$1,500
	Postage for tax bills, envelopes, etc. Printing Tax Rolls Misc. Office
	supplies as needed/Conference/Seminars/Travel

BUDGET/AUD OFFICER A1340 \$2,228

A1340.100 Budget Officer, PS \$1,114
AUD Prep Salary, PS \$1,114
A1340.200 Budget Officer, EQ: \$0
A1340.400 Budget Officer, CE: \$0

BUDGET CODE A1355 ASSESSOR \$17,899

A1355.100 Assessor, PS \$16,399
A1355.200 Assessor, EQ \$0
A1355.400 Equipment as needed
Assessor, CE \$1,500

BAR stipend, public notices, supplies, mileage, dues, training, dues etc.

BUDGET CODE A1410 TOWN CLERK \$16,545

A1410.100 Town Clerk, PS \$14,445
A1410.200 Town Clerk, EQ \$300
A1410.400 Equipment as needed for office
Town Clerk, CE \$1,800

Conferences, travel, mileage, Office Supplies BAS Software, etc.

BUDGET CODE A1420 ATTORNEY \$1,000

A1420.400 Attorney, CE \$1,000
Litigation, research, etc.

BUDGET CODE A1460 RECORDS MANAGEMENT \$2,417

A1460.100 Records Management, PS \$1,142
A1460.200 Records Management, EQ \$300
A1460.400 Records Management, CE \$975

BUDGET CODE A1620 CAPITAL OUTLAY BUILDINGS & GROUNDS \$13,525

A1620.101 Buildings & Grounds, PS \$6,825
Summer Laborers for mowing, grounds, upkeep
A1620.102 Buildings & Grounds, PS \$2,500
Handyman Laborer
A1620.200 Building & Grounds, EQ \$0
Town Hall Building \$3,000
A1620.202 Town Garage Bldg. \$0
A1620.203 Youth Bldg. \$1,200
A1620.204 Transfer Station \$0

BUDGET CODE A 1620.4 TOWN HALL BUILDINGS \$20,900

- A1620.401 Town Hall Fuel Oil: \$6,500
- A1620.402 Town Hall Electricity \$1,800
- A1620.403 Town Hall Repairs & Maintenance \$2,500
- A1620.404 Town Hall Improvements \$400
- A1620.405 Town Hall Telephone \$1,750
- A1620.406 Town Hall Propane \$100
- A1620.407 Town Hall Housekeeping supplies and cleaning \$2,000
- A1620.408 Copier Supplies and miscellaneous supplies for building \$1,000
- A1620.409 Water and Sewer \$600
- A1620.410 Internet \$1,500
- A1620.411 Town Hall General Supplies \$2,000
- A1620.413 Computer Software & Programs \$750

BUDGET CODE A1670 CENTRAL PRINT/MAILING \$1,650

- A1670.400 Central Printing & Mail, CE \$1,650

Postage Expenses

BUDGET CODE A1680 CENTRAL DATA PROCESSING - WEB SITE \$1,000

- A1680.400 Central Data Processing, CE \$1,000

To include updates to the website

BUDGET CODE A1910 UNALLOCATED INSURANCE \$30,500

- A1910.400 Insurance, CE \$30,500

Ins. liability for general fund including bldgs., official's liability, boiler and umbrella

BUDGET CODE A1920 MUNICIPAL DUES \$800

- A1920.400 Municipal Dues, CE \$800

Dues Association of Towns of the State of NY

BUDGET CODE A1990.400 CONTINGENCY EMG REPAIRS \$3,862

- A1990.400 Contingency Emergency Repairs \$1,862

Unforeseen Emergencies/Expenses

BUDGET CODE A3510 DOG CONTROL \$3,200

- A3510.400 Dog Control, CE \$3,200

Annual contract with Tri-Lakes Humane Society

BUDGET CODE A 4189 OTHER PUBLIC HEALTH \$1,000

- A4189.101 High Peaks Hospice \$500
- A4189.102 United Way \$500

BUDGET CODE A4540.4 AMBULANCE \$500

A4540.402 Ambulance Services CE \$500

For NC Life Flight

BUDGET CODE A5010 TRANSPORTATION \$71,957

A5010.100 Highway Supervisor, PS \$69,982

A5010.102 Deputy Highway Supervisor, PS \$1,500

A5010.200 Deputy Superintendent of Highways Stipend (2 installment Pmts, July & Dec)

A5010.200 Highway Supervisor EQ \$0

A5010.400 Highway Supervisor, CE \$475

Office Equipment/supplies

Office/Supplies as needed

BUDGET CODE A5132 TOWN GARAGE BUILDING \$20,600

A5132.200

Town Garage, EQ \$0

A5132.401

Electricity \$2,600

A5132.402

Heating Fuel \$12,000

A5132.403

Heating/Plumbing/Electrical repairs \$1,500

A5132.404

Telephone/Internet/Alarms Hwy Garage \$1,700

A5132.405

Water/Sewer \$1,200

A5132.406

Water/Oil Separator Pumping \$500

A5132.407

Town Garage Misc. Supplies: \$100

A5132.408

Town Garage Improvements: \$1,000

BUDGET CODE A5182 STREET LIGHTING \$9,400

A5182.400

Street Lighting, CE \$9,400

Electricity usage for streetlights

BUDGET CODE A5615 ECONOMIC ASSISTANCE \$2,500

A5615.400 CONTRACTUAL EXPENSES \$2,500

Annual contribution to Adirondack Regional Airport (Town of Harrietstown)

BUDGET CODE A6410 PUBLICITY \$750

A6410.401

Winter Carnival \$250

A6410.402

Robert Lewis Stevenson Cottage \$500

BUDGET CODE A6772 PROGRAMS FOR AGING \$1,900

A6772.402

Bloomingtondale Seniors \$950

A6772.403 Saranac Lake Adult Center \$950

BUDGET CODE A7110 PARKS, CULTURE/RECREATION \$700

A7110.401 Village Improvement Society \$200
 A7110.402 Veteran's Memorial Park \$500

BUDGET CODE A7310 YOUTH PROGRAMS \$27,900

A7310.101 Winter Youth Recreation Attendants, PS \$5,000
 Recreational for Ice Skating
 Summer Recreation Attendant, PS \$1,000
 A7310.102 Ice Rink Laborer, PS \$2,000
 Youth Program, EQ \$0
 A7310.200 Youth Programs, CE \$500
 Town of Harrietstown Summer Program \$4,000
 (Help sponsor St Armand families)

A7310.402 SL Civic Center \$2,500
 Village of Saranac Lake (Mt. Pisgah) \$500

A7310.403 Pee Wee Hockey \$300
 Saranac Lake Getaway Youth Center \$500

A7310.406 Youth Bldg. Heat \$1,500
 Youth Bldg. Electricity \$1,000

A7310.407 Youth Bldg. Telephone \$1,000
 Youth Bldg. Water/Sewer \$600

A7310.409 Youth Bldg. Repairs/Maintenance \$500
 Youth Bldg. Improvements \$6,500 (Floor repair, 2 new doors, new lights)

A7310.411 Youth Bldg. Supplies \$500
 A7310.412

BUDGET CODE A7312 YOUTH PROGRAMS \$0

A7312.100 Youth Program - Summer Youth Recreation Attendant, PS \$0

BUDGET CODE A7510 HISTORIAN \$2,592

A7510.100 Historian, PE \$2,292
 Historian, EQ \$0

A7510.200 Historian, CE \$300
 Miscellaneous expenses as needed

HOME/COMMUNITY SERVICES A7989.400 \$25,000

A7989.400 Cult/Rec - ROOST \$25,000

BUDGET CODE A8160 REFUSE/GARBAGE \$14,600

A8160.100 Refuse/Garbage, PE \$8,400
 Transfer Station Attendants

A8160.200 Refuse/Garbage, EQ \$0
 Refuse/Garbage, CE \$6,200

Transfer of refuse/garbage to county landfill

BUDGET CODE A8710 CONSERVATION \$850

A8710.400 Moody Pond, CE: \$850

BUDGET CODE A8810 CEMETERIES \$23,546

A8810.101 Cemetery Supervisor, PS \$6,346

A8810.102 Cemetery, Summer Laborer, PS \$2,300

A8810.200 Cemetery, EQ \$2,900

New mower,

A8810.400 Cemetery, CE \$12,000

Gas/oil, Franklin Falls & Brookside Extension Equip. rental

EMPLOYEE BENEFITS

The following budget codes are accounts used to record appropriations that will be paid to other governments, agencies, etc. for payroll taxes, health benefits, insurances, etc.

BUDGET CODE A9010.800 NYS RETIREMENT SYSTEM \$45,795

Estimated amount due to retirement system for ALL employees' pension fund
BUDGET CODE A9030.800 SOCIAL SECURITY \$17,000

Estimated amount needed to pay town's share of FICA/Medicare
BUDGET CODE A9040.800 WORKERS COMPENSATION \$24,578

Estimated amount needed to pay for ALL worker's compensation insurance
BUDGET CODE A9050.800 UNEMPLOYMENT INSURANCE \$3,200

Estimated amount needed to pay ALL NYS Department of Labor.
BUDGET CODE A9055.800 DISABILITY INSURANCE \$600

Estimated amount needed to pay for ALL employee's disability insurance
BUDGET CODE A9060.800 HEALTH INSURANCE \$27,398

(Town max portion \$27,500, balance paid by HWY Supervisor)
BUDGET CODE A9089.800 OTHER EMPLOYEE BENEFITS (COBRA) \$5,958

(Towns max portion is \$5,958.12, balance paid by retiree)

DEBT SERVICE

BUDGET CODE A9720 DEBT SERVICE - \$59,075

A9720.601 Debt Service - Principal \$50,000

Principal payment on Bond for Town Garage

A9720.701 Debt Service - Interest \$9,075

BUDGET CODE A9901.900 CARES ACT FUNDS - \$86,242

A9901.900 \$86,242 Includes Essex County contribution from 2022

Interest on Bond for Town Garage
 GENERAL FUND "A" REVENUES
 FOR THE BUDGET YEAR 2023

LOCAL SOURCES: A1001 Real Property Taxes \$481,728

OTHER TAX ITEMS:

A1081.100	Bloomington Overlook \$0
A1089	Omitted Prop Tax \$973
	Refund from exempt properties no longer eligible
A1090	Interest/Penalties on Tax \$2,800
	Estimated amount to be received for late payment of taxes.
	Penalty accrues from February 1 until April 30
A1170	Franchise Fee - Time Warner \$9,500

DEPARTMENT INCOME:

A1255	Clerk Fees \$0
	Est amount to be collected by Town Clerk, i.e. licenses, photocopies, etc.
A1789	Parking Tickets - Moody Pond \$3,000
A2070	Contributions to Youth Program \$0
A2130	Garbage Removal Fees \$22,000
A2190	Estimated amount for trash removal to county landfill
	Cemetery Plots \$150
	Estimated sale of lots

USE OF MONEY/PROPERTY:

A2401	Interest & Earnings \$1,000
2701.102	Verizon Cell Tower \$21,000
A2701.103	AT&T cell tower \$16,000

LICENSES & PERMITS:

A2544	Dog Licenses \$450
	Estimated amount to be received from the issuance of dog licenses

FINES/FORFEITURES:

A2610	Fines/Forfeited Bail \$6,500
	Estimated amount to be received from NYS for handling court cases

MISCELLANEOUS REVENUE:

A2350	Youth Recreations Services, Essex County \$0
A2655	One recreation attendant for Town of Harrietstown Summer Program Minor Sales \$0
A2680	Insurance Recoveries \$0
A2701	Refund of Prior Years \$0
A2705	Gifts and Donations \$0
A2709.101	Highway Supervisor Employee Insurance Contribution \$0
A2709.102	Retiree Insurance Contribution \$0
A2770	Misc. Unclassified: \$2,000
A2770.100	Misc. Unclassified, Roost; \$25,000

STATE AID REVENUE:

A3001	Revenue Sharing - AIM \$0
	The Aid and Incentives for Municipalities (AIM) program provides state aid to all of New York's cities (other than New York City), and 137 towns and villages. Estimated amount to be received from NYS for per capita aid
A3005	Mortgage Tax \$18,500
	Estimated amount to be received from Essex County from recording mortgages
A3021	Court Facilities - JCAP \$0
	The Justice Court Assistance Program (JCAP) provides annual grants of up to \$30,000 to towns and villages for court improvements, including security enhancements, renovations, and furnishings.
A3040	Assessment Cyclic Re Evaluation Project Maintenance Aid \$0
A3989	Misc. HAPEC \$0
	HAPEC, Housing Assistance Program of Essex County
A3060	Records Management \$0
	Grant money for file archives
A3989	HAPEC GRANT \$0

FEDERAL AID REVENUE:

A4785	FEMA \$0
	FEMA (Federal Emergency Management Agency) mission is to support the citizens and first responders to promote that as a nation we work together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.

A4089 - CARES ACT FUNDS, INCLUDES ESSEX COUNTY \$86,424

A4810 FEDERAL AID:

A4820.101 YOUTH PROGRAMS - USDA \$0

The U.S. Department of Agriculture (USDA) fosters positive youth development, supports rural and community development. Reimbursement from USDA for Summer Youth Program to pay for one Hattiestown youth attendant.

A4820.102 YOUTH PROGRAMS - YCC Essex \$5,000

Summer Youth Programs, reimbursable expenses

A4089 CARES ACT FUNDS \$86,424

Received in 2022, includes Essex County portion

A5031 INTERFUND TRANSFER \$0

Inter fund Transfer, Brookside Cemetery \$10,000

Equipment rental for Brookside Cemetery Extension, from savings

A5031.100

BUDGET SUPPLEMENT
TOWN OF ST. ARMAND
FOR THE YEAR 2023
GENERAL FUND "B"

BUDGET CODE B3620 SAFETY INSPECTION \$11,287

B3620.100 Safety Inspections, PS \$10,287

B3620.200 Code Enforcement Officer Salary

B3620.200 Safety Inspections, EQ \$0

B3620.400 CONTRACTUAL EXPENSES \$1,000

Cell Phone, Misc. supplies as needed

BUDGET CODE B4010 HEALTH & SAFETY \$725

B4010.400 Health Officer, CE \$725

BUDGET CODE B4020 VITAL STATISTICS \$550

B4020.4 Registrar, CE \$550

Preparation of birth, death certificates, etc.

BUDGET CODE B EMPLOYEE BENEFITS \$800

B9010.800

NYS Retirement \$0

B9030.800

Social Security \$800

B9040.800

Workers Comp \$0

B9050.800

Unemployment Insurance \$0

B9055.800

Disability Ins. \$0

TOWN OF ST. ARMAND
GENERAL FUND "B" REVENUES
FOR THE BUDGET YEAR 2023

GENERAL B REVENUES:

B1120 Sales Tax from Essex Count \$6,762

(Sales tax received above this amount goes to DB1120)

B1603 Vital Statistic Fees \$500

Est amount to be collected by Registrar for birth, death certificates, etc.

B2555 Building Permits Fees \$6,000

B2401 Interest and Earnings \$100

TOWN OF ST. ARMAND
HIGHWAY FUND - TOWNWIDE "DA"
FOR THE YEAR 2023

BUDGET CODE DA5110 MAINTENANCE OF STREETS TOWN ROADS: \$76,040
MAY 1ST TO NOVEMBER 1ST TOWN ROADS

DA5110.101 MEO, PS \$39,740
DA5110.110 MEO, PS - Overtime, \$200
DA5110.102 Laborer, PS \$22,000
DA5110.111 Laborer, PS - Overtime, \$100
DA5110.103 Summer Laborer, PS \$3,000
Laborer for Maintenance of streets only, Flagging etc
DA5110.200 Maintenance of Streets, EQ \$0
DA5110.400 Maintenance of Streets, CE \$4,000
DA5110.401 GAS \$2,000
DA5110.402 DIESEL \$5,000

BUDGET CODE DA5130 MACHINERY PURCHASE, MAINT & REPAIRS \$154,119
DA5130.101 MEO, PS \$9,500
DA5130.102 Laborer, PS \$4,500
DA5130.200 Machinery, EQ: \$26,500
(See Highway Equip Replacement Budget 2023 Spreadsheet)

- Trailer & Tongue \$14,000
- International Water Truck repairs \$3,500
- Excavator - John Deer - \$6,000 (\$44,000 previously appropriated - 962N, \$30,000 trade in value)
- \$3,000 - equipment replacement parts as needed

DA5130.201Machinery - Allocated Future Purchases \$68,419

- International Plow Truck \$56,476 (\$55,572 previously appropriated)
- Western Star Plow Truck \$0 (\$0 previously appropriated)
- Kubota Tractor-M6 \$0 (\$17,850 previously appropriated)
- Kubota Brush Hog - \$7,943 (\$5,286 previously appropriated)
- Kubota Tractor-sidewalks \$0 (\$8,889 previously appropriated)
- Ford F250 - Black \$0 (\$49,081 previously appropriated)
- Steam Jenny \$1,500 (\$0 previously appropriated)
- Husq-ride on Tractor/mower \$2,500 (\$0 previously appropriated)
- Trailer and Tongue \$0 (\$0 previously appropriated)
- Trailer and Tongue \$0 (\$14,000 appropriated in 2023)
- 1 Ton/F550 w/sander & plow (Purchased in 2022 \$95,282 appropriated)
- Chipper-Salsco \$0 (\$0 previously appropriated)
- Loader-John Deer \$0 (\$0 previously appropriated)
- Forklift-Clark 3000 \$0 (\$0 previously appropriated)
- International Water Truck \$0 (\$3,500 appropriated for repairs in 2023 budget)
- Excavator - John Deer \$6,000 for purchase in 2023 (\$44,000 previously appropriated & \$30,000 estimated trade in value)

• John Deer riding mower \$0 (\$0 previously appropriated)

DA5130.400 Machinery, CE: \$45,000
 DA5132.400 Garage Repairs, CE \$200

BUDGET CODE DA5140 BRUSH AND WEEDS \$5,000

DA5140.101 MEO, PS \$2,000
 DA5140.102 Laborer, PS \$3,000
 DA5140.200 Brush and Weeds, EQ \$0
 DA5140.400 Brush and Weeds, CE \$0

BUDGET CODE DA5142 SNOW REMOVAL - \$99,700
 NOVEMBER 1ST - APRIL 30TH TOWN ROADS

DA5142.101 MEO, PS \$36,000
 DA5142.110 MEO, PS - Overtime \$2,000
 DA5142.102 Laborer, PS \$25,000
 DA5142.111 Laborer, PS - Overtime \$2,500
 DA5142.200 Snow Removal, EQ \$0
 DA5142.401 Snow Removal, CE Misc. \$200
 DA5142.402 Salt \$5,000
 DA5142.403 Sand \$10,000
 DA5142.404 Plow Blades & Hardware \$2,500
 DA5142.405 Gas \$2,500
 DA5142.406 Diesel \$14,000

BUDGET CODE DA5148 - Essex County Roads-All Year \$70,000

DA5148.101 MEO, PS \$12,600
 DA5148.110 MEO, PS - Overtime \$5,000
 DA5148.102 Laborer, PS: \$4,352
 DA5148.111 Laborer, PS - Overtime \$250
 DA5148.200 Snow Removal, EQ \$0
 DA5148.400 Snow Removal, CE - Misc. \$0
 DA5148.401 Salt \$7,000
 DA5148.402 Sand \$17,798
 DA5148.403 Plow Blades & Hardware \$2,500
 DA5148.404 Gas \$4,000
 DA5148.405 Diesel \$16,500

UNDISTRIBUTED

The following budget codes are accounts used to record appropriations that will be paid to other governments, agencies, etc. for payroll taxes, health benefits, insurances, etc.

BUDGET CODE DA9010.800 NYS RETIREMENT SYSTEM \$0
Estimated amount due to retirement system for employees' pension fund

BUDGET CODE DA9030.800 SOCIAL SECURITY \$12,000
Estimated amount needed to pay town's share of FICA/Medicare

BUDGET CODE DA9040.800 WORKER'S COMPENSATION \$0
Estimated amount needed to pay for worker's compensation insurance

BUDGET CODE DA9050.800 UNEMPLOYMENT INSURANCE \$0
Estimated amount needed to pay unemployment insurance

BUDGET CODE DA9055.800 DISABILITY INSURANCE \$0
Estimated amount needed to pay disability insurance

BUDGET CODE DA9060.800 HEALTH INSURANCE \$48,835
Estimated amount needed to pay three employees health insurance and deductible

DEBT SERVICE

BANS - PRINCIPAL \$34,167

DA9720.600	Principal payment on BAN (2017 Kubota Tractor) \$0
DA9720.602	Principal payment on BAN (International) \$0
DA9730.603	Principal payment on BAN (F550) \$0
DA9730.604	Principal payment on 2021 Western Star Plow \$34,167

Due June 11, 2023

BUDGET CODE DA9720.7 - INTEREST \$1,091

DA9720.701	Interest payment on BAN (2017 Kubota Tractor) \$0
DA9720.702	Interest payment on BAN (International) \$0
DA9720.703	Serial BAN Interest 2021 Western Plow Truck \$1,091

Due June 11, 2023

HIGHWAY FUND - TOWNWIDE "DA" REVENUES
FOR THE BUDGET YEAR 2022

DA1001	Real Property Taxes \$347,734
DA1089	Other Tax Items \$0
DA2300.101	Transportation Services, Other Governments, State \$0
DA2300.102	Transportation Services, Other Governments - County: \$70,369
DA2300.103	Transportation Services, Essex County, non-contract: \$10,000
DA2401	Interest & Earnings \$1,000
SALE OF PROPERTY \$27,849	
DA2650	Sale of Scrap: \$0
DA2655	Fuel Sales - Bloomingdale Fire Department \$1,200
DA2665	Sale of Equipment: \$25,000 - Sale of 2013 1-ton International
DA2680	Insurance Recovery \$0
DA2701	Refunds of Prior Year \$0
DA2770	Unclassified \$400
DA2709	Health Insurance Contributions Employees \$1,249
	Teamsters Local Employees pay 3.5% to health care
OTHER SOURCES \$0	
DA5031	Interfund Transfer Allocated \$0
DA5730	Bond Anticipation Note \$0

TOWN OF ST. ARMAND
 HIGHWAY FUND OUTSIDE "DB"
 FOR THE YEAR 2023

DB5110.400	Maintenance of Roads, CE \$0
DB 5112.200	Miscellaneous town road improvements and blacktopping
DB 5142.416	Perm. Improvements, EQ \$90,000
DB 4148.415	Snow Removal - Town Sand \$0 Services, Other Gov't DOT Salt: \$0

HIGHWAY FUND OUTSIDE "DB" REVENUES
 FOR THE BUDGET YEAR 2023

DB - LOCAL REVENUE SOURCES \$90,000

DB1001	Real Property Taxes \$0
DB1120	Other Tax Items, Sales Tax from County \$64,600
DB2401	(See B1120) Interest and Earnings \$400

DB3501 - STATE AID \$25,000

DB3501	Consolidated Highway - Chips \$25,000 <u>The Consolidated Local Street and Highway Improvement Program</u>
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DB4089 FEDERAL AID \$0

DB4089 Federal Emergency Aid \$0

TOWN OF ST. ARMAND
FIRE PROTECTION FUND "SF"

FB & FS
FOR SARANAC LAKE AND BLOOMINGDALE
FOR THE YEAR 2023

BUDGET CODE SF13410 FIRE CONTRACTS: \$130,231

SF1910.400	F.F. Insurance Fund \$1,100
SF 3410.400	Bloomingtondale Fire Department \$50,000
SF3410.401	Saranac Lake Fire Department \$29,852
SF3410.402	Saranac Lake Rescue, Contract: \$35,279
SF3410.403	Fire Protection, Misc. \$0
SF3410.404	Hydrant Repairs, Bloomindale \$14,000

BUDGET CODE SF1001 FIRE PROTECTION REVENUES: \$130,231

SF1001.101	Real Property Taxes Bloomingdale: STBD by Essex County
SF1001.102	Real Property Taxes Saranac Lake: \$ TBD by Essex County
SF 2770	Unclassified, F.F. Insurance Fund \$1,100
SF2401.101	For Bloomingdale Fire Department (See SF1910.400)
SF2401.101	Interest and Earnings, Bloomingdale Fire Department FB \$130
SF2401.102	Interest and Earnings, Saranac Lake FS \$30
SF5031	Inter fund Transfer hydrant repair: \$10,000

TOWN OF NORTH ELBA FIRE PROTECTION "SF"
FN
FOR THE YEAR 2023

BUDGET CODE SF23410 FIRE CONTRACTS North Elba: \$6,483

SF3410.4	North Elba Fire Contract \$6,483
SF2401	Interest and Earnings, FN \$0

REVENUES

SF1001	Real Property taxes NE \$6,483
SF2770	Unclassified revenue \$0
SF2401	Interest & Earnings, NE \$0

TOWN OF ST. ARMAND SEWER DISTRICT "SS"
FOR THE YEAR 2023

The Town of St. Armand Sewer and the Water District Funds operate slightly different than the other municipal funds in that users are charged user fees for water and sewer service. However, appropriations must be budgeted since money will be expended from both of these districts during the year. Revenues will be in the form of user fees and not real estate taxes.

BUDGET CODE SS1420 LEGAL SERVICES \$0

SS1420.4	Attorney \$0
SS1910.4	Services of an attorney for DEC matters
SS1910.4	Unallocated Insurance \$0
SS8760.4	Building Insurance
	Contingency \$0

BUDGET CODE SS8110 ADMINISTRATION \$17,228

SS8110.101	Water and Sewer Clerk, PS \$7,403
SS8110.102	Bookkeeper, PS \$1,825
SS8110.400	Administration, CE \$3,500
SS8110.401	Supplies as needed, postage, testing, ½ software program
	Telephone & Internet \$4,500

BUDGET CODE SS8130 SEWAGE TREATMENT/DISPOSAL \$88,849

SS8130.101	Sewage Treatment Superintendent, PS \$47,749
SS8130.102	Extra/Backup Wastewater Operators, PS \$5,500
SS8130.200	Sewage Treat & Disposal, EQ \$1,000
SS8130.202	Pump, replacements, tools, etc. as needed
SS8130.400	Sewage Treat & Disposal Sensors \$500
SS8130.401	Sewage Treat & Disposal, CE \$13,000
SS8130.402	testing, pump repairs and service, supplies, truck repairs, etc.
SS8130.403	Lift Station Repairs/Maintenance for all lift stations \$0
SS8130.404	Propane for all buildings \$1,600
SS8130.405	Diesel – for generators \$200
SS8130.406	Manhole Repairs \$0
	Electricity – All buildings \$17,000
	Sewage Treat & Disposal Chemicals \$2,300

EMPLOYEE BENEFITS:

BUDGET CODE SS9010.800 NYS RETIREMENT \$0

Estimated amount for town contribution to retirement system

BUDGET CODE SS9030.800 SOCIAL SECURITY \$4,600

Estimated amount for town share of FICA/Medicare.

BUDGET CODE SS9040.800 WORKER'S COMPENSATION \$0
Estimated amount needed to pay worker's compensation insurance

BUDGET CODE SS9050.800 UNEMPLOYMENT INSURANCE \$0
Estimated amount needed to pay NYS for unemployment insurance fund

BUDGET CODE SS9055.800 DISABILITY INSURANCE \$0
Estimated amount needed to pay disability insurance premium

BUDGET CODE SS9060.800 HEALTH INSURANCE \$23,358

DEBT SERVICE-PRINCIPAL:

BUDGET CODE SS9710 DEBT SERVICE \$89,361

SS 9710.600 BONDS - PRINCIPAL \$6,000
Principal Pmts on EFC- USDA/RD Sewer Project Due November 1

SS9720.600 BOND - PRINCIPAL (EFC Sewer Plant) \$82,761 Due Dec 8

DEBT SERVICE-INTEREST:

SS9720.700 BANS - EFC \$0

SS9710.700 SERIAL BONDS - INTEREST \$600
Interest pmt on USDA/RD loan (5% on above balance) due May 1

SANITARY SEWERS:

SS8120.200 CRF Improvement - Equipment & Capital Outlay \$13,000
For Disinfection Matching Grant Fund
SS8120.201 CRF Repairs - Equipment & Capital Outlay \$0

TOWN OF ST. ARMAND SEWER DISTRICT "SS" REVENUES
FOR THE YEAR 2023

BUDGET CODE: LOCAL SOURCES: SEWER \$218,557

SS2120	Debt Service \$89,361
SS2122	Sewage Usage Fees \$129,196 (\$69.00 Full \$34.50 for half)
Estimated amount to be collected from users (\$15.76 per 1,000 gallons)	
Capital Reserve Funds	
SS2122.102	Capital Reserve Funds – Improvements \$13,000
SS2122.103	Capital Reserve Funds – Emergency Repairs \$0 (\$10.50 Full \$0 Half)
SS2128	Late Penalties: \$600
SS2401.101	Interest & Earnings \$200
SS2709	WW Superintendent Insurance Health Care Contribution \$4,039
SS2770	Miscellaneous \$0
SS5031	Inter-fund Transfer \$0

TOWN OF ST. ARMAND WATER DISTRICT "SW"
FOR THE YEAR 2023

Like the Sewer District, the Town of St. Armand Water District Funds operate slightly different than the other municipal funds in that users are charged user fees for water service. However, appropriations must be budgeted since money will be expended from both of these districts during the year. Revenues will be in the form of user fees and not real estate taxes.

BUDGET CODE SW1930 LEGAL SERVICES \$1,000

SW1930.400 Attorney \$0
SW8760.400 Contingency \$1,000

HOME & COMMUNITY SERVICES

BUDGET CODE SW8310 WATER ADMINISTRATION \$14,988

SW8310.101 Water and Sewer Clerk, PS \$7,403
SW8310.102 Bookkeeper salary, PS \$1,825
SW8340.103 Meter Reader, PS \$1,260
SW8310.200 Administration, EQ \$0
SW8310.400 Administration, CE \$4,500

Telephone/Internet for Water Dept., Bldgs., supplies as needed, postage
and 1/2 software program

BUDGET CODE SW8320 WATER SOURCE OF SUPPLY \$13,400

SW8320.400 Source of Supply, CE \$400
SW8320.401 Electricity - ALL \$13,000

BUDGET CODE SW8330 WATER PURIFICATION \$1,400

SW8330.400 Purification, CE \$1,400
Chemicals for water purification

BUDGET CODE SW8340 WATER TRANSMISSION/DISTRIBUTION \$47,060

SW8340.101 Water Superintendent, PS \$25,560
SW8340.102 Back Up Operator, PS \$9,000

SW8340.200 Trans/Distribution, EQ \$0
Pumps, etc. as needed

SW8340.400 Trans/Distribution, CE \$12,500
SW8340.402 Repairs to Water Mains \$0
SW8340.403 Repairs to Well Field \$0

EMPLOYEE BENEFITS

BUDGET CODE SW9010.8 NYS RETIREMENT \$0
Estimated amount for town contribution to retirement system
BUDGET CODE SW9030.8 SOCIAL SECURITY \$3,900
Estimated amount for town share of FICA/Medicare.
BUDGET CODE SW9040.8 WORKER'S COMPENSATION \$0
Estimated amount needed to pay worker's compensation insurance
BUDGET CODE SW9050.8 UNEMPLOYMENT INSURANCE \$0
Estimated amount needed to pay NYS for unemployment insurance fund
BUDGET CODE SW9055.8 DISABILITY INSURANCE \$0
BUDGET CODE SW9060.8 MEDICAL INSURANCE \$0

DEBT SERVICE

BUDGET CODE SW9710 DEBT SERVICE-Principal \$2,569

SW9710.601 SERIAL BONDS - PRINCIPAL: \$0

SW9710.602 Principal payment on EFC loan: \$2,569 Due July 15th
USDA/RD Water Project
EFC Water Bond 0% Interest

BUDGET CODE SW9710 DEBT SERVICE-Interest \$0

SW9710.700 SERIAL BONDS - INTEREST: \$0

Interest payment on Serial Bonds (5%)

CAPITAL RESERVE FUNDS

SW8389.401 Capital Reserve Improvements \$748
SW8389.402 Capital Reserve Emergency Repairs \$748

TOWN OF ST. ARMAND WATER DISTRICT "SW" REVENUES
FOR THE YEAR 2023

LOCAL SOURCES: \$84,317

SW2140 METERED USAGE \$81,748
Estimated amount to be collected from users (\$7.66 per 1,000 gallons)

SW2140.601 DEBT SERVICE \$2,569
Estimated amount to be collected for debt service (\$1.68 Full and \$0.84 Half)

SW2144.102 Capital Reserve Fund - Improvements \$748
SW2144.103 Capital Reserve Fund - Emergency Repairs \$748

SW2148 Late Penalties \$0
Estimated amount to be collected from users for late payments

SW2401 Interest and Earnings-General Funds \$0

SW2680 Insurance Recovery \$0

SW2770 Miscellaneous \$0

SW3089 State Aid-Other \$0

SW2655 Minor Sales-Other \$0

TOWN OF ST. ARMAND ROCKLEDGE WATER DISTRICT "RW"
FOR THE YEAR 2023

TRANSMISSION & DISTRIBUTION \$12,300

RW8340.100 Transmission & Distribution, PS \$0
RW8340.200 Transmission & Distribution, EQ \$0
RW8340.400 Transmission & Distribution, CE \$12,300

REVENUES

RW1001 Real Property Taxes \$10,536
RW2378 Water Rents, Other Gov'ts - North Elba RW Users \$1,764
RW2401 Interest and Earnings \$0



Town of St. Armand
 Existing Long Term Debt
 As of September 30, 2022

GENERAL A FUND

Lender: Roosevelt & Cross, Inc. - Highway Garage Project

Original Principal: \$700,000.00 Origination date: April 29, 2016 13-year BOND

Paymnt#	Fiscal Year ending December 31st	Beginning Balance	Principal due April 15 th	Interest Rate	1 st Interest Payment due April 15 th	2 nd Interest Payment due October 15 th	Total Interest & Principal due for the Year
1	2017	\$700,000.00	\$40,000.00	2.250%	\$15,371.77	\$7,546.88	\$62,918.65
2	2018	\$660,000.00	\$45,000.00	2.250%	\$7,546.88	\$7,040.63	\$59,587.50
3	2019	\$615,000.00	\$45,000.00	2.250%	\$7,040.63	\$6,534.38	\$58,575.00
4	2020	\$570,000.00	\$50,000.00	2.250%	\$6,534.38	\$5,971.88	\$62,506.25
5	2021	\$520,000.00	\$50,000.00	2.250%	\$5,971.88	\$5,409.38	\$61,381.25
6	2022	\$470,000.00	\$50,000.00	2.250%	\$5,409.38	\$4,846.88	\$60,256.25
7	2023	\$420,000.00	\$55,000.00	2.250%	\$4,846.88	\$4,228.13	\$64,075.00
8	2024	\$365,000.00	\$55,000.00	2.250%	\$4,228.13	\$3,609.38	\$62,837.50
9	2025	\$310,000.00	\$60,000.00	2.250%	\$3,609.38	\$2,934.38	\$66,543.75
10	2026	\$250,000.00	\$60,000.00	2.250%	\$2,934.38	\$2,259.38	\$65,193.75
11	2027	\$190,000.00	\$60,000.00	2.250%	\$2,259.38	\$1,584.38	\$63,843.75
12	2028	\$130,000.00	\$65,000.00	2.375%	\$1,584.38	\$812.50	\$67,396.88
13	2029	\$65,000.00	\$65,000.00	2.500%	\$812.50	\$00.00	\$65,812.50
	TOTALS		\$700,000.00		\$68,149.95	\$52,778.18	\$820,928.03

Town of St. Armand
Existing Long Term Debt
As of September 30, 2022

HIGHWAY DA FUND

Lender: Champion National Bank – 2021 Western Star Plow Truck

Original Principal: \$102,500.00 Origination date: June 12, 2020
Up to 5-year renewable BOND

Payment Number	Fiscal Year ending December 31 st	Beginning Balance	Principal due June 11	Interest Rate	Interest due June 11	Total Interest & Principal due for the Year
1	2021	\$102,500.00	\$34,166.67	1.89%	\$1,937.25	\$36,103.92
2	2022	\$68,333.33	\$34,166.67	1.89%	\$1,291.50	\$35,458.17
3	2023	\$35,259.65	\$35,259.65	3.2%	\$1,091.32	\$36,350.97
TOTALS			\$103,592.99		\$4,320.07	\$107,913.06

WATER DEPARTMENT SW FUND

Lender: EFC – Drinking Water Installment Bond, Reservoir Project

Original Principal: \$74,500.00 Origination date: August 2, 2001
29-year BOND

First payment due July 15, 2003

Payment Number	Fiscal Year ending December 31 st	Beginning Balance	Principal due July 15 th	Interest Rate	Total Interest & Principal due for the Year
16	2018	\$35,960.00	\$2,569.00	0%	\$2,569.00
17	2019	\$33,396.00	\$2,569.00	0%	\$2,569.00
18	2020	\$30,827.00	\$2,569.00	0%	\$2,569.00
19	2021	\$28,258.00	\$2,569.00	0%	\$2,569.00
20	2022	\$25,689.00	\$2,569.00	0%	\$2,569.00
21	2023	\$23,120.00	\$2,569.00	0%	\$2,569.00
22	2024	\$20,551.00	\$2,569.00	0%	\$2,569.00
23	2025	\$17,982.00	\$2,569.00	0%	\$2,569.00
24	2026	\$15,413.00	\$2,569.00	0%	\$2,569.00
25	2027	\$12,844.00	\$2,569.00	0%	\$2,569.00
26	2028	\$10,275.00	\$2,569.00	0%	\$2,569.00
27	2029	\$7,706.00	\$2,569.00	0%	\$2,569.00
28	2030	\$5,137.00	\$2,569.00	0%	\$2,569.00
29	2031	\$2,568.00	\$2,568.00	0%	\$2,568.00
TOTALS			\$74,500.00		\$74,500.00

Town of St. Armand
 Existing Long Term Debt
 As of September 30, 2022

SEWER DEPARTMENT SS FUND

Lender: EFC - USDA/RD - Sewer Project
 Original Principal: \$207,000.00 Origination date: November 4, 1985

39-year BOND

Payment Number	Fiscal Year ending December 31 st	Beginning Balance	Principal due November 1 st	Interest Rate	Interest due May 1 st	Total Interest & Principal due for the Year
35	2020	\$30,000.00	\$6,000.00	5.00%	\$1,500.00	\$7,500.00
36	2021	\$24,000.00	\$6,000.00	5.00%	\$1,200.00	\$7,200.00
37	2022	\$18,000.00	\$6,000.00	5.00%	\$900.00	\$6,900.00
38	2023	\$12,000.00	\$6,000.00	5.00%	\$600.00	\$6,600.00
39	2024	\$6,000.00	\$6,000.00	5.00%	\$300.00	\$6,300.00
TOTALS			\$207,000.00		\$214,972.40	\$421,972.40

Town of St. Armand
Existing Long Term Debt
As of September 30, 2022

SEWER DEPARTMENT SS FUND

Lender: EFC – NYS Clean Water Revolving Fund – Wastewater Treatment Project

Original Principal: \$2,769,295.00 Origination date: September 15, 2016 30-year BOND

Payment Number	Fiscal Year ending December 31 st	Beginning Balance	Principal due December 8 th	Interest Rate	Total Interest & Principal due for the Year
1	2016	\$2,769,295.00	\$73,848.00	0%	\$73,848.00
2	2017	\$2,695,447.00	\$75,122.00	0%	\$75,122.00
3	2018	\$2,620,325.00	\$76,395.00	0%	\$76,395.00
4	2019	\$2,543,930.00	\$77,668.00	0%	\$77,668.00
5	2020	\$2,466,262.00	\$78,926.00	0%	\$78,926.00
6	2021	\$2,387,336.00	\$80,215.00	0%	\$80,215.00
7	2022	\$2,307,121.00	\$81,448.00	0%	\$81,448.00
8	2023	\$2,225,673.00	\$82,761.00	0%	\$82,761.00
9	2024	\$2,142,912.00	\$84,034.00	0%	\$84,034.00
10	2025	\$2,058,878.00	\$85,308.00	0%	\$85,308.00
11	2026	\$1,973,570.00	\$86,581.00	0%	\$86,581.00
12	2027	\$1,886,989.00	\$87,854.00	0%	\$87,854.00
13	2028	\$1,799,135.00	\$89,127.00	0%	\$89,127.00
14	2029	\$1,710,008.00	\$90,400.00	0%	\$90,400.00
15	2030	\$1,619,608.00	\$91,674.00	0%	\$91,674.00
16	2031	\$1,527,934.00	\$92,947.00	0%	\$92,947.00
17	2032	\$1,434,987.00	\$94,220.00	0%	\$94,220.00
18	2033	\$1,340,767.00	\$95,493.00	0%	\$95,493.00
19	2034	\$1,245,274.00	\$96,767.00	0%	\$96,767.00
20	2035	\$1,148,507.00	\$98,040.00	0%	\$98,040.00
21	2036	\$1,050,467.00	\$99,313.00	0%	\$99,313.00
22	2037	\$951,154.00	\$100,586.00	0%	\$100,586.00
23	2038	\$850,568.00	\$101,860.00	0%	\$101,860.00
24	2039	\$748,708.00	\$103,133.00	0%	\$103,133.00
25	2040	\$645,575.00	\$104,406.00	0%	\$104,406.00
26	2041	\$541,169.00	\$105,679.00	0%	\$105,679.00
27	2042	\$435,490.00	\$106,953.00	0%	\$106,953.00
28	2043	\$329,537.00	\$108,226.00	0%	\$108,226.00
29	2044	\$220,311.00	\$109,499.00	0%	\$109,499.00
30	2045	\$110,812.00	\$110,812.00	0%	\$110,812.00
TOTALS					\$2,769,295.00

Pay Schedule for 2023
Town of St. Armand

Employee	Title	2022	2023	2023	2023
		Gross Pay	Gross Pay	Increase	Overtime
Amell, Donald	Town Councilperson	5,624.00	5,793.00	3%	N/A
Bolduc-Mikesell, Stephanie	Town Councilperson	5,624.00	5,793.00	3%	N/A
Burpoe, Tim	Town Assessor	16,398.63	16,399.00	0%	N/A
Changelo, Michael	Clerk to the Supervisor	17.46	18.33	5%	N/A
Columbe, Vanessa	Recreation Attendant	14.95	15.69	5%	N/A
Columbe, Vanessa	Summer Rec Attendant	14.50	15.69	5%	N/A
Crane, Matthew	Wastewater Operator	18.72	19.66	5%	N/A
Darrah, Barbara	Water & Sewer Clerk	13,838.00	14,806.00	7%	N/A
Darrah, Barbara	Town Clerk	13,500.00	14,445.00	7%	N/A
Darrah, Barbara	Records Management	1,067.00	1,142.00	7%	N/A
Darrah, Barbara	Vital Records Registrar	as earned	as earned	N/A	N/A
Ellsworth, Cyrus	Cemetery Grounds Manager	6,044.00	6,346.00	5%	N/A
Heath, Nancy	Town Accountant	19,694.63	20,680.00	5%	N/A
Heath, Nancy	Water & Sewer Accountant	3,475.22	3,650.00	5%	N/A
Heath, Nancy	Tax Collector	5,581.00	5,860.00	5%	N/A
Kanze, Edward	Town Historian	2,292.00	2,292.00	0%	N/A
Law, Karl	Town Councilperson	5,624.00	5,793.00	3%	N/A
Munn, Taylor	Water/WWater Operator	18.72	19.66	5%	N/A
O'Neil, Tyler	Recreation Attendant	14.94	15.70	5%	N/A
Scollins, Ray	Health Officer	721.00	725.00	0%	N/A
Skiff, Cory	Water Superintendent	24,342.00	25,560.00	5%	N/A
Skiff, Cory	Highway Superintendent Dep	1,500.00	1,500.00	NA Union	N/A
Skiff, Cory	MEO/Mechanic	20.28	25.00	NA Union	\$37.50
Snickles, Douglas, Jr.	Highway Superintendent	66,654.90	69,982.00	5%	N/A
Spicer, Christopher	Transfer Station Attendant	14.95	15.70	5%	N/A
Spicer, Christopher	Meter Reader	17.46	18.33	5%	N/A
Stephenson, Robert	Highway Laborer w/ CDL	15.76	19.00	NA Union	\$28.50
Swinyer, Sheridan	Town Councilperson	5,624.00	5,793.00	3%	N/A
TBD	Cemetery Laborer	15.00	15.75	5%	N/A
TBD	Summer Lawns & Grounds	15.00	15.75	5%	N/A
Tedford, Jeff	Transfer Station Attendant	14.95	15.70	5%	N/A
Tompkins, Rodger	Code Enforcement Officer	9,797.00	10,286.85	5%	N/A
Weidenheimer, Phil	Highway Laborer	16.88	17.00	NA Union	N/A
Whitelaw, Frank	Maint Tech - Bldgs & Grounds	17.00	17.85	5%	N/A
Whitelaw, Frank	Town Justice	21,650.00	22,300.00	3%	N/A
Whitson, Dayna	Recreation Attendant	14.94	15.70	5%	N/A
Willette, Christopher	Highway MEO	20.28	23.00	NA Union	\$34.50
Winemiller, Davina	Budget Officer/AUD	2,121.80	2,228.00	5%	N/A
Winemiller, Davina	Town Supervisor	30,525.00	31,440.00	3%	N/A
Woodruff, Josh	Wastewater Superintendent	47,749.00	47,749.00	0%	N/A
Woodruff, Josh	Water Operator	18.72	19.66	5%	N/A
Woodruff, Josh	Ice Rink Attendant	15.86	16.65	5%	N/A