ADOPTED TOWN BUDGET
FOR 2026

Town of **ST. ARMAND**

In the County of **ESSEX**

CERTIFICATION OF TOWN CLERK

I, Raine Delancett, Town Clerk for the **TOWN OF ST. ARMAND,** certify that the following is a true and correct copy of the 2026 budget for the **TOWN OF ST. ARMAND** as adopted by the Town Board on the 6th day of November, 2025.

Signed ______________________ **Dated** 11/10/2025

2026 BUDGET FOR THE TOWN OF ST. ARMAND
General Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
GENERAL SUPPORT									
Town Board PS	A1010.100	23,198.25	24,344	15,917	25,074	25,074	25,074	730	3.00%
Town Board CE	A1010.400	2,521.88	100	0	100	100	100	0	0.00%
								0	********
Town Justice PS	A1110.100	23,166.00	23,861	15,601	24,577	24,577	24,577	716	3.00%
Town Justice, EQ	A1110.200	0.00	0	0	0	0	0	0	********
Town Justice CE	A1110.400	1,812.40	2,000	493	2,000	2,000	2,000	0	0.00%
Town Justice, JCAP Grant	A1110.401	4,212.21	10,000	0	12,000	12,000	12,000	2,000	20.00%
								0	********
Supervisor PS	A1220.101	32,069.00	33,031	21,597	34,683	34,683	34,683	1,652	5.00%
Supervisor - Clerk, PS	A1220.102	10,908.91	9,342	6,884	9,622	9,622	9,622	280	3.00%
Supervisor - EQ	A1220.201	0.00	0	0	0	0	0	0	********
Supervisor - Clerk EQ	A1220.202	0.00	0	0	0	0	0	0	********
Supervisor CE	A1220.401	2,399.45	500	1,348	500	2,600	2,600	2,100	420.00%
Supervisor - Clerk CE	A1220.402	627.09	200	386	200	230	280	80	40.00%
								0	********
Town Accountant PS	A1320.100	21,437.00	22,080	14,437	23,184	23,184	23,184	1,104	5.00%
Town Accountant EQ	A1320.200	0.00	0	0	0	0	0	0	********
Town Accountant CE	A1320.400	6,064.59	7,000	6,923	7,000	7,000	7,000	0	0.00%
								0	********
Tax Collection PS	A1330.100	6,100.00	6,100	6,583	6,283	6,283	6,283	183	3.00%
Tax Collection EQ	A1330.200	0.00	0	0	0	0	0	0	********
Tax Collection CE	A1330.400	2,749.99	1,500	17	2,800	1,500	1,500	0	0.00%

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APPROPRIATIONS									
Budget/AFR Officer PS	A1340.100	2,320.00	2,950	1,844	3,500	3,500	3,500	550	18.64%
Budget/AFR Officer EQ	A1340.200	0.00	0	0	0	0	0	0	********
Budget/AFR Officer CE	A1340.400	0.00	0	0	0	0	0	0	********
								0	********
Assessor PS	A1355.100	17,050.00	17,398	11,483	17,920	17,920	17,920	522	3.00%
Assessor EQ	A1355.200	0.00	0	0	0	0	0	0	********
Assessor CE	A1355.400	2,872.90	1,800	1,491	1,800	1,800	1,800	0	0.00%
								0	********
Town Clerk PS	A1410.100	17,657.57	15,575	10,927	16,042	16,042	16,042	467	3.00%
Town Clerk EQ	A1410.200	0.00	0	0	0	0	0	0	********
Town Clerk CE	A1410.400	3,588.39	2,000	2,298	2,000	2,000	2,000	0	0.00%
								0	********
Attorney CE	A1420.400	1,707.50	0	0	0	0	0	0	********
								0	********
Records Management PS	A1460.100	1,142.00	2,000	0	2,000	2,000	2,000	0	0.00%
Records Management EQ	A1460.200	0.00	0	0	0	0	0	0	********
Records Management CE	A1460.400	3,587.80	500	150	500	500	500	0	0.00%
CAPITAL OUTLAY BUILDINGS & GROUNDS								0	********
Build/Grounds Summer Crew PS	A1620.101	14,698.89	4,500	0	0	0	0	-4,500	-100.00%
Buildings & Grounds PS	A1620.102	10,537.50	0	17,713	2,000	2,000	4,500	4,500	********
General Maintenance Super, PS	A1620.103	19,226.31	26,000	17,000	26,780	26,780	26,780	780	3.00%
Buildings & Grounds EQ	A1620.200	20,742.49	0	0	0	0	0	0	********
Town Hall Building	A1620.201	0.00	0	0	0	0	0	0	********
Town Garage Building	A1620.202	0.00	0	0	0	0	0	0	********

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APPROPRIATIONS									
CAPITAL OUTLAY BUILDINGS & GROUNDS, cont.									
Youth Building	A1620.203	0.00	0	0	0	0	0	0	********
Transfer Station	A1620.204	0.00	0	0	0	0	0	0	********
Town Hall Building:									
Buildings & Grounds misc CE	A1620.400	1,044.46	0	2,850	0	0	0	0	********
Town Hall Fuel Oil	A1620.401	6,166.75	7,000	5,423	7,500	7,200	7,200	200	2.86%
Town Hall Electricity	A1620.402	3,447.12	2,800	3,584	4,600	4,500	4,500	1,700	60.71%
Town Hall Maint/Repairs	A1620.403	4,370.75	1,200	4,082	3,500	3,500	3,500	2,300	191.67%
Town Hall Improvements	A1620.404	4,565.93	0	1,071	16,000	16,000	20,000	20,000	********
Town Hall Phone	A1620.405	2,215.36	1,950	3,243	4,500	4,000	4,000	2,050	105.13%
Town Hall Propane	A1620.406	0.00	100	0	200	100	100	0	0.00%
Town Hall Housekeeping	A1620.407	4,098.09	3,000	2,220	3,800	3,200	3,200	200	6.67%
Town Hall Copier sup/maint	A1620.408	1,234.20	1,300	0	1,300	500	500	-800	-61.54%
Town Hall Water&Sewer	A1620.409	492.70	685	344	1,000	800	800	115	16.79%
Town Hall Internet	A1620.410	1,099.89	1,100	1,310	1,600	1,600	1,600	500	45.45%
Town Hall General Supplies	A1620.411	2,446.42	1,800	1,330	2,000	1,600	1,600	-200	-11.11%
T H Repairs/Maint Generator	A1620.412	250.00	1,000	0	1,000	200	200	-800	-80.00%
Comptr Software & Programs	A1620.413	3,412.78	3,400	1,514	3,600	3,600	3,600	200	5.88%
Gen Maint. Clothing allowance	A1620.414	0.00	500	0	500	500	500	0	0.00%
Central Print & Mail	A1670.400	2,327.26	2,000	1,686	2,500	2,200	2,200	200	10.00%
Central Data Web Site	A1680.400	0.00	220	0	300	100	300	80	36.36%
Unallocated Insurance	A1910.400	33,455.80	38,495	40,632	40,800	40,800	40,800	2,305	5.99%
Municipal Assoc. Dues	A1920.400	1,348.00	1,400	1,349	1,600	1,600	1,600	200	14.29%

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APPROPRIATIONS									
Contingency Emerg Repairs	A1990.400	0.00	9,565	0	0	0	0	-9,565	-100.00%
Contingency, Rockledge Sewer	A1990.401	0.00	0	0	0	0	0	0	********
Contingency, Comprehensive Pl	A1990.402	14,360.80	20,000	14,989	0	0	0	-20,000	-100.00%
Contingency, NYSERDA Hwy	A1990.403	0.00		52,447	0	0	0	0	********
Contingency, Well Field	A1990.404	0.00		4,300	0	0	0	0	********
Contingency, PFOA	A1990.405	0.00		30,000	0	0	0	0	********
Contingency, Youth Field Imprv	A1990.406	0.00		18,500	0	0	0	0	********
Contingency, NYSERDA EV	A1990.407	0.00		15,434	0	0	0	0	********
Conticy, Sewer Disinfection	A1990.408	61,807.64		35,250	0	0	0	0	********
DOG CONTROL									
Tri-Lakes Humane Society	A3510.400	3,184.00	3,216	3,216	3,400	3,400	3,400	184	5.72%
OTHER PUBLIC HEALTH									
High Peaks Hospice	A4189.401	500.00	500	500	500	500	500	0	0.00%
United Way	A4189.402	500.00	500	500	500	500	500	0	0.00%
AMBULANCE									
Ambulance Services CE								0	********
NC Life Flight	A4540.402	0.00	0	0	0	0	0	0	********
TRANSPORTATION									
Highway Super PE	A5010.100	77,081.48	46,940	30,692	48,348	48,348	48,348	1,408	3.00%
Highway Super Dep PE	A5010.101	1,500.00	1,500	750	1,500	1,500	1,500	0	0.00%
Highway Super EQ	A5010.200	0.00	0	0	0	0	0	0	********
Highway Super CE	A5010.400	0.00	0	0	0	0	0	0	********

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APPROPRIATIONS									
Town Garage Building:									
Town Garage EQ	A5132.200	0.00	0	0	0	0	0	0	********
Town Garage CE	A5132.400	0.00	0	0	0	0	0	0	********
Town Garage Electricity	A5132.401	3,103.91	2,500	2,506	3,300	3,300	3,300	800	32.00%
Town Garage Heating Fuel	A5132.402	6,456.64	8,000	7,102	8,500	8,000	8,000	0	0.00%
Town Garage Maint&Repair	A5132.403	501.79	200	606	500	400	400	200	100.00%
Town Garage Phone/Inet/Alarm	A5132.404	1,839.35	1,550	1,269	2,000	2,000	2,000	450	29.03%
Town Garage Water&Sewr	A5132.405	829.01	750	436	950	650	650	-100	-13.33%
Water/Oil Sepr Pumping	A5132.406	0.00	0	0	500	250	250	250	********
Town Garage Misc. Supplies	A5132.407	470.50	200	0	200	100	100	-100	-50.00%
Town Garage Improvemets	A5132.408	1,533.48	37,000	0	0	0	0	-37,000	-100.00%
Garage Repairs/Maint Generator	A5132.409	0.00	0	852	300	300	300	300	********
Street Lighting CE	A5182.400	9,263.02	7,800	7,450	8,800	8,800	8,800	1,000	12.82%
Economic Assistance									
Joint Airport CE	A5615.400	2,500.00	3,000	3,000	3,000	3,000	3,000	0	0.00%
Publicity									
ANCA	A6410.400	100.00	200	200	200	200	200	0	0.00%
Winter Carnival	A6410.401	250.00	250	250	250	250	250	0	0.00%
Robert L. Stevenson	A6410.402	500.00	500	500	500	500	500	0	0.00%
Programs for the Aging:	A67772.400								
Bdale Seniors Over 55 Club	A6772.402	950.00	950	950	950	950	950	0	0.00%
SL Adult Center	A6772.403	950.00	950	950	950	1,200	1,200	250	26.32%
North Country Honor Flight	A6772.404	500.00	500	500	500	500	500	0	0.00%

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APPROPRIATIONS									
CULTURE/RECREAT	A7110.400								
Parks, Village Imprv Society	A7110.401	200.00	200	200	200	200	200	0	0.00%
Veteran's Memorial Park	A7110.402	2,683.66	100	50	100	100	400	300	300.00%
YOUTH PROGRAMS	A7310.100								
Winter Rec Attendant PS	A7310.101	1,404.92	3,000	4,430	4,800	4,600	4,800	1,800	60.00%
Summer Rec Attendant PS	A7310.102	262.26	350	1,057	1,400	1,350	1,450	1,100	314.29%
Ice Rink Laborer PS	A7310.103	687.30	800	1,425	1,500	1,500	1,680	880	110.00%
Youth Program EQ	A7310.200	0.00	0	0	0	0	0	0	********
Youth Programs, CE	A7310.400	0.00	0	25	0	0	0	0	********
Harrietstown Summer Prog	A7310.401	4,000.00	4,000	0	4,000	4,000	4,000	0	0.00%
SL Civic Center	A7310.402	2,600.00	2,600	2,600	2,600	2,600	3,200	600	23.08%
Mt. Pisgah	A7310.403	500.00	565	565	565	565	565	0	0.00%
Sara-Placid Hockey	A7310.404	600.00	600	600	600	600	600	0	0.00%
SL Getaway Youth Center	A7310.405	600.00	1,000	1,000	1,000	1,000	1,000	0	0.00%
Youth Bldg Heat	A7310.406	900.84	1,100	782	1,300	1,100	1,100	0	0.00%
Youth Bldg Electricity	A7310.407	772.29	750	923	1,200	1,200	1,350	600	80.00%
Youth Bldg Phone/Internet	A7310.408	1,362.74	1,000	1,260	1,400	1,350	1,450	450	45.00%
Youth Bldg Water&Sewer	A7310.409	392.88	520	285	600	600	600	80	15.38%
Youth Bldg Repairs/Maint	A7310.410	1,372.17	100	516	500	500	500	400	400.00%
Youth Bldg/Field Improvements	A7310.411	830.23	2,500	4,358	2,500	2,000	4,800	2,300	92.00%
Youth Bldg Supplies	A7310.412	115.71	100	434	500	400	800	700	700.00%

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APPROPRIATIONS									
HISTORIAN									
Historian PS	A7510.100	2,361.00	2,432	1,590	2,505	2,505	2,505	73	3.00%
Historian EQ	A7510.200	0.00	0	0	0	0	0	0	********
Historian CE	A7510.400	0.00	200	0	200	200	200	0	0.00%
HOME/COMUNTY SVS								0	********
Culture & Rec ROOST	A7989.400	68,294.08	71,000	29,292	75,000	75,000	75,000	4,000	5.63%
Refuse/Garbage PS	A8160.100	5,543.41	5,875	3,959	6,051	6,051	6,051	176	3.00%
Refuse/Garbage EQ	A8160.200	0.00	0	0	0	0	0	0	********
Refuse/Garbage CE	A8160.400	3,858.95	5,000	3,622	5,000	5,000	5,000	0	0.00%
Clearnace/Demo/rehab/HAPEC	A8666.400	0.00	0	0	0	0	0	0	********
CARES ACT FUNDS	A8676.400		0	0					
Conserv -Friends Moody Pond	A8710.400	500.00	500	500	500	500	500	0	0.00%
Conserv- Moody Pond	A8710.401	0.00	200	20	200	200	200	0	0.00%
Cemetery PS	A8810.100							0	********
Cemetery Supervisor, PS	A8810.101	6,615.00	6,813	3,310	7,017	7,017	7,017	204	2.99%
Cemetery Laborer, PS	A8810.102	2,467.88	2,500	883	2,575	2,300	4,000	1,500	60.00%
Cemetery EQ	A8810.200	3,819.19	0	0	0	0	0	0	********
Cemetery CE	A8810.400	912.51	500	277	500	450	2,500	2,000	400.00%

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APPROPRIATIONS									
Employee Benefits:									
NYS Retirement	A9010.800	52,161.00	66,673	0	70,007	70,007	69,976	3,303	4.95%
Social Security	A9030.800	22,736.11	19,500	16,995	24,000	24,000	23,000	3,500	17.95%
Workers Comp - All Funds	A9040.800	15,346.70	8,235	0	9,500	9,500	7,536	-699	-8.49%
Unemployment Insr - All funds	A9050.800	6,379.76	5,000	3,836	5,000	5,000	4,200	-800	-16.00%
Disability Insurance - All funds	A9055.800	411.66	600	423	625	625	600	0	0.00%
Health Ins Hwy Super	A9060.800	28,209.42	29,186	19,457	30,550	30,550	30,550	1,364	4.67%
Health Ins General Maint	A9060.801	1,201.68	1,201	601	1,252	1,252	1,252	51	4.25%
Other- COBRA Retiree	A9089.800	5,958.00	5,958	3,972	5,958	5,958	5,958	0	0.00%
DEBT - PRINCIPAL									
Serial Bond - Town Garage	A9720.601	55,000.00	60,000	60,000	60,000	60,000	60,000	0	0.00%
DEBT - INTEREST									
Serial Bond - Town Garage	A9720.701	7,837.51	6,544	3,609	5,194	5,194	5,194	-1,350	-20.63%
Provisions for Other Uses	A962						19,000		
Salt Shed - Match for grant									
Appropriations - TOTALS		821,954.11	744,504	629,734	738,912	733,017	763,527	19,023	2.56%

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REVENUES									
OTHER TAX ITEMS									
Real Property Taxes	A1001	513,802.42	489,973	489,973				-489,973	-100.00%
Payments in Lieu of Taxes	A1081	0.00	0	0	0	0	0	0	********
Bloomingdale Overlook	A1081.101	2,000.00	2,000	2,000	2,000	2,000	2,000	0	0.00%
Omitted Prop. Tax	A1089	110.91	5,635	1,936	1,775	1,775	1,775	-3,860	-68.50%
Interest/Penalties on Tax	A1090	2,675.68	2,700	1,985	2,800	2,800	1,985	-715	-26.48%
Essex County Sales Tax	A1120	0.00	0	0	0	0	0	0	********
Franch. Fee Time Warner	A1170	9,660.00	9,785	4,578	9,000	9,000	9,000	-785	-8.02%
DEPARTMENTAL INCOME									
Town Clerk Fees	A1255	0.00	0	0	0	0	0	0	********
Parkikng Tickets-Moody Pnd	A1789	0.00	100	0	0	0	0	-100	-100.00%
Contributions - Youth Progm	A2070	0.00	0	0	0	0	0	0	********
Garbage Removal Fee	A2130	14,305.00	12,000	8,413	12,250	10,000	10,000	-2,000	-16.67%
Cemetery Plots	A2190	0.00	150	0	150	150	150	0	0.00%
USE OF MONEY/PROPERTY									
Interest & Earnings	A2401	19,559.79	11,000	10,015	13,000	13,000	11,790	790	7.18%
Verizon - Cell Tower	A2440.101	20,890.23	21,570	12,441	21,781	21,781	21,781	211	0.98%
AT&T - Cell Tower	A2440.102	15,600.00	16,770	12,215	15,600	15,600	15,600	-1,170	-6.98%

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REVENUES									
LICENSES & PERMITS									
Dog Licenses	A2544	358.00	300	304	300	300	300	0	0.00%
FINES/FORFIETURES									
Fines/Forfieted Bail	A2610	5,456.00	6,200	2,720	6,300	6,300	6,300	100	1.61%
Insurance Recoveries	A2680	0.00	0	1,762	0	0	0	0	********
MISCELLANEOUS									
Youth Rec Svs, Essex County	A2350	0.00	0	0	0	0	0	0	********
Minor Sales	A2655	2,100.00	0	0	0	0	0	0	********
Insurance Recoveries	A2680	0.00	0	0	0	0	0	0	********
Refunds of Prior Years	A2701	0.00	0	0	0	0	0	0	********
Gifts & Donations	A2705	565.00	0	0	0	0	0	0	********
Hwy Super - Insur Contrb	A2709.101	620.68	1,686	0	1,222	1,222	1,222	-464	-27.50%
Retiree - Insur Contrb	A2709.102	0.00	0	0	0	0	0	0	********
Gen. Maint. - Insur Contrb	A2709.103	0.00	0	0	0	0	0	0	********
Misc. Unclassified	A2770	21,014.40	0	1,139	0	1,000	1,000	1,000	********
Misc. Unclassified, ROOST	A2770.100	113,013.98	71,000	51,953	75,000	75,000	75,000	4,000	5.63%

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REVENUES									
STATE AID									
Revenue Sharing - AIM	A3001	5,804.00	1,000	0	0	1,000	5,000	4,000	400.00%
Mortgage Tax	A3005	17,464.19	18,000	50,930	18,000	30,000	57,236	39,236	217.98%
Court Facilities - JCAP	A3021	4,174.96	10,000	0	12,000	12,000	12,000	2,000	20.00%
Misc. - Cyclic - Assessor	A3040	0.00	0	0	0	800	800	800	********
Misc. - HAPEC	A3989	406.00	0	406	0	0	0	0	********
Records Management	A3060	0.00	0	0	0	0	0	0	********
Comprehensive Plan grant	A3902	12,398.40	20,000	18,849	0	0	0	-20,000	-100.00%
NYSERDA Grant/Hwy Garag	A3902.100	0.00	35,000	37,500	0	0	0	-35,000	-100.00%
NYSERDA Grant/EV Charger	A3902.101	0.00		12,500	0	0	0	0	********
FEDERAL AID									
FEMA	A4785	0.00	0	0	0	0	0	0	********
Youth Programs, USD	A4820.101	0.00	0	0	0	0	0	0	********
Youth Progarm - YCC - Essx	A4820.102	4,000.00	4,000	0	4,000	4,000	4,000	0	0.00%
CARES Act Fund	A4089	0.00	0	0	0	0	0	0	********
Inter Fund Transfer	A5031	7,262.50	0	0	0	0	0	0	********
Inter Fund Transfer/Brookside	A5031.100	0.00	0	0	0	0	0	0	********
Serial Bonds	A5710	0.00	0	0	0	0	0	0	********
Proceeds from Ban	A5730	0.00	0	0	0	0	0	0	********
Revenue - TOTALS		793,242.14	738,869	721,619	195,178	207,728	236,939	-501,930	-67.93%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
General B Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
Code Enforcement									
Safety Inspections PS	B3620.100	10,733.00	11,055	7,228	11,387	11,387	11,387	332	3.00%
Safety Inspections EQ	B3620.200	0.00	0	0	0	0	0		
Safety Inspections CE	B3620.400	23,954.21	2,000	59,148	2,000	2,000	2,000	0	0.00%
Health and Safety									
Health Officer CE	B4010.400	746.00	768	0	791	791	791	23	2.99%
Vital Statistics									
Registrar CE	B4020.400	680.00	300	112	300	300	300	0	0.00%
Sidewalks									
Sidewalks Contractual, PS	B5410.100			8,950	16,292	16,292	16,292	16,292	********
Sidewalks, Contractual, CE	B5410.400	17,660.95	43,921	201	24,437	24,437	24,437	-19,484	-44.36%
Employee Benefits									
Social Security	B9030.800	821.06	800	586	850	850	850	50	6.25%
Appropriations - TOTALS		54,595.22	58,844	76,225	56,057	56,057	56,057	(2,787)	(0)
REVENUES									
Sales Tax - from County	B1120	50,088.79	53,444	34,584	51,157	51,157	51,157	-2,287	-4.28%
Vital Statistics Fees	B1603	556.50	300	212	300	300	300	0	0.00%
Interest & Earnings	B2401	1,476.71	900	322	900	900	900	0	0.00%
Building Permits	B2555	5,793.00	4,000	2,987	3,500	3,500	3,500	-500	-12.50%
Short Term Rental Permits	B2555.100	400.00	200	300	200	200	200	0	0.00%
Revenues - TOTALS		58,315.00	58,844	38,405	56,057	56,057	56,057	(2,787)	(0)

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Townwide Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
MAINTENANCE OF STREETS- TOWN ROADS									
May 1st to November 1st									
Maint of Streets, PS	DA5110.100								
MEO, PS	DA5110.101	41,629.90	38,837	36,034	36,982	36,982	36,982	-1,855	-4.78%
MEO, PS OT	DA5110.110	0.00	0	0	0	0	0	0	********
Laborer, PS	DA5110.102	0.00	9,511	0	7,837	7,837	7,837	-1,674	-17.60%
Laborer, PS OT	DA5110.111	0.00	0	0	0	0	0	0	********
Summer Laborer, PS	DA5110.103	0.00	0	0	0	2,500	2,500	2,500	********
Maint of Streets EQ	DA5110.200	0.00	0	0	0	0	0	0	********
Maint of Streets CE	DA5110.400	2,700.64	2,800	1,435	2,800	2,800	2,800	0	0.00%
Gas	DA5110.401	2,562.09	1,100	1,016	3,000	2,800	2,800	1,700	154.55%
Diesel	DA5110.402	5,403.29	4,600	1,207	5,000	4,450	4,450	-150	-3.26%
Moody Pond Project	DA5110.411	75.80	0	0	0	0	0	0	********
MACHINERY - ALL YEAR- Purchases, Maintenance & Repairs									
Machinery PS	DA5130.100							0	********
MEO, PS	DA5130.101	12,917.50	13,926	5,778	10,566	10,566	10,566	-3,360	-24.13%
Laborer, PS	DA5130.102	2,806.97	0	1,309	0	0	0	0	********
Machinery EQ	DA5130.200	0.00	0	0	0	0	0	0	********
Allocated Future Machine purch	DA5130.201	0.00	26,325	0	66,686	66,686	66,686	40,361	153.32%
Allocated Future Vehicle purch	DA5130.202	0.00	0	0	119,048	69,050	69,050	69,050	********
Machinery Purch -current year	DA5130.203	0.00	8,000	15,599	0	0	0	-8,000	-100.00%
Vehicle Purch - current year	DA5130.204	52,319.43	331,326	314,850	0	0	0	-331,326	-100.00%
Machinery CE	DA5130.400	55,077.34	50,000	34,316	60,000	60,000	60,000	10,000	20.00%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Townwide Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
Garage Repairs, CE	DA5132.400	0.00	0	12,063	0	0	0	0	********
BRUSH AND WEEDS									
Brush and Weeds, PS	DA5140.100	0.00						0	********
MEO, PS	DA5140.101	0.00	0	0				0	********
Laborer, PS	DA5140.102	3,525.18	3,805	6,187	11,756	11,756	11,756	7,951	208.96%
Summer Crew, PS	DA5140.103	0.00	4,400	15,338	0	0	0	-4,400	-100.00%
Brush and Weeds EQ	DA5140.200	0.00	0	0				0	********
Brush and Weeds CE	DA5140.400	0.00	0	0				0	********
SNOW REMOVAL - Town Roads									
November 1st to April 30th									
Snow Removal, PS	DA5142.100	44,697.66						0	********
MEO, PS	DA5142.101	5,778.28	38,837	26,916	30,378	30,378	30,378	-8,459	-21.78%
MEO, PS OT	DA5142.110	0.00	7,420	6,901	8,000	7,000	7,000	-420	-5.66%
Laborer, PS	DA5142.102	0.00	9,511	0	9,797	9,797	9,797	286	3.01%
Laborer, PS OT	DA5142.111	0.00	0	0	4,000	2,000	2,000	2,000	********
Snow Removal EQ	DA5142.200	0.00	0	0	0	0	0	0	********
Snow Removal CE - Misc	DA5142.401	0.00		0	0	0	0	0	********
Salt	DA5142.402	0.00	5,000	3,295	6,500	6,225	6,225	1,225	24.50%
Sand	DA5142.403	12,902.74	15,000	0	12,250	13,000	13,000	-2,000	-13.33%
Plow Blades & hardware	DA5142.404	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
Gas	DA5142.405	1,568.85	2,200	950	2,800	2,000	2,000	-200	-9.09%
Diesel	DA5142.406	8,861.56	11,000	7,893	12,000	10,000	10,000	-1,000	-9.09%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Townwide Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
Services Other Govt, Essex County Roads - All Year									
PS	DA5148.100								
MEO, PS	DA5148.101	11,262.01	38,837	16,558	54,153	54,153	54,153	15,316	39.44%
MEO, PS OT	DA5148.110	10,557.48	7,420	10,565	7,500	7,500	7,500	80	1.08%
Laborer, PS	DA5148.102	0.00	9,511	0	9,797	9,797	9,797	286	3.01%
Laborer, PS OT	DA5148.111	0.00	0	0	2,500	2,500	2,500	2,500	********
Snow Removal EQ	DA5148.200	0.00	0	0	0	0	0	0	********
Snow Removal CE - Misc	DA5148.400	0.00	0	0	0	0	0	0	********
Salt	DA5148.401	4,393.72	5,000	0	6,500	6,225	6,225	1,225	24.50%
Sand	DA5148.402	17,000.00	15,000	0	12,250	13,000	13,000	-2,000	-13.33%
Plow Blades & hardware	DA5148.403	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
Gas	DA5148.404	2,112.34	2,400	1,966	2,800	2,600	2,600	200	8.33%
Diesel	DA5148.405	8,910.72	13,500	9,100	15,500	12,000	12,000	-1,500	-11.11%
EMPLOYEE BENEFITS								0	********
NYS Retirement	DA9010.800	0.00	0	0	0	0	0	0	********
Social Security	DA9030.800	10,119.64	11,000	8,749	12,000	10,000	9,000	-2,000	-18.18%
Worker's Comp	DA9040.800	0.00	0	0	0	0	0	0	********
Unemployment Insurance	DA9050.800	0.00	0	0	0	0	0	0	********
Disability Insurance	DA9055.800	0.00	0	0	0	0	0	0	********
Health Insurance	DA9060.800	30,918.67	24,018	16,012	25,040	25,040	25,040	1,022	4.26%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Townwide Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
DEBT SERVICE									
BANS:									
								0	********
								0	********
								0	********
								0	********
								0	********
								0	********
								0	********
Interfunds Transfers									
Transfer from Class #026 Vehicles	DA9901.101		0	0	0	0	0	0	********
Transfer from Class #027 Machinery	DA9901.102		0	0	0	0	0	0	********
Appropriations - TOTALS		348,101.81	713,284	554,037	560,440	501,642	500,642	-212,642	-29.81%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Townwide Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
REVENUES									
LOCAL SOURCES									
Real Property Taxes	DA1001	363,044.00	402,281	402,281				-402,281	-100.00%
Other Tax Items	DA1089	0.00	0	0				0	********
Transportation Svs -State	DA2300.101	0.00	0	0				0	********
Transportation Svs- County	DA2300.102	70,369.42	70,369	47,362	70,369	70,369	70,369	0	0.00%
Transp Svs county non contract	DA2300.103	7,925.27	5,000	3,497	5,000	5,000	5,000	0	0.00%
Interest & Earnings	DA2401	30,380.39	16,000	15,360	15,000	15,000	15,000	-1,000	-6.25%
SALE OF PROPERTY									
Sale of Scrap	DA2650	0.00	0	172	0	0	0	0	********
Fuel Sales - B'dale Fire Dept	DA2655	955.58	800	476	800	800	800	0	0.00%
Sale of Equipment	DA2665	0.00	0	0	0	0	0	0	********
Insuranace Recovery	DA2680	0.00	0	0	0	0	0	0	********
Refunds of Prior Year	DA2701	0.00	0	0	0	0	0	0	********
Unclassified	DA2770	0.00	0	0	0	0	0	0	********
Employee Health Insur contrb	DA2709	2,244.22	961	0	1,002	1,002	1,002	41	4.27%
OTHER SOURCES									
Interfund Trans - Allocated	DA2801		0	0	0	0	0	0	********
WIRP/EWR Extr Winter Rec	DA3089		0	0	0	0	0	0	********
CHIPS-Plow vehicles	DA3501		0	40,817	13,688	13,688	13,688	13,688	********
Interfund Revenue	DA5031		0	0	0	0	0	0	********
Bond Anticipation Note	DA5730		0	0	0	0	0	0	********
Revenues - TOTALS		474,918.88	495,411	509,965	105,859	105,859	105,859	-389,552	-78.63%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Highway Outside Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
Maint of Roads - Contractual	DB5110.401	37,683.37						0	********
Perm. Improvements EQ	**DB5112.200**		72,848	0	73,128	73,128	73,128	280	0.38%
Appropriations - TOTALS		37,683.37	72,848	0	73,128	73,128	73,128	280	0.38%
REVENUES									
LOCAL SOURCES									
Real Property Taxes	DB1001		0	0					
Sales Tax from County DB1089	DB1120	26,161.62	6,869	0	18,010	18,010	18,010	11141	162.19%
USE OF MONEY & PROPERTY									
Interest & Earnings	DB2401	13,921.49	7,200	7,175	6,200	6,200	6,200	-1000	-13.89%
STATE AID									
Consol Hwy - CHIPS	DB3501		37,004	0	27,128	27,128	27,128	-9876	-26.69%
Extreme Weather Recovery	DB3589.101		7,575	7,575	7,575	7,575	7,575	0	0.00%
Pave NY	DB3589.102	9,280.12	8,520	0	8,529	8,529	8,529	9	0.11%
Pave our Potholes	DB3589.103	5,680.20	5,680	0	5,686	5,686	5,686	6	0.11%
Federal Aid									
Federal Emergency Aid	DB4089							0	********
Revenues - TOTALS		55,043.43	72,848	14,750	73,128	73,128	73,128	280	0.38%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Fire Protection - Bloomingdale Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
F.F. Insurance Fund FB1910.400	SF1910.400	1,396.45	2,000	0	2,000	2,000	2,000	0	0.00%
Fire Contract - BVFD FB3410.400	SF3410.400	50,000.00	55,000	54,930	60,000	60,000	60,000	5,000	9.09%
Fire Protection, Misc FB3410.403	SF3410.403	0.00	0	310	0	0	0	0	********
Hydrant Repairs, B'dale FB3410.404	SF3410.404	7,011.34	5,000	0	5,000	5,000	5,000	5,000	100.00%

Note: Both B'dale and SL Fire Protection were together for the 2024 Budget, seperated for the 2025 Budget

Appropriations - TOTALS		58,407.79	62,000	55,240	67,000	67,000	67,000	5,000	8.06%

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
REVENUES									
Real Property Taxes-B'dale	SF1001.101	49,000.00	54,000	54,000				-54,000	-100.00%
Unclassified Revenue (FF)	SF2770	1,396.45	2,000	901	2,000	2,000	2,000	0	0.00%
Interest & Earnings - B'dale	SF2401.101	2,799.21	1,000	1,422	900	900	900	-100	-10.00%
Interfund Transfer hydrants	SF5031		5,000	0	0	0	0	-5,000	-100.00%
Insurance recoveries	SF2680	7,011.34	0	0	0	0	0	0	********
Revenues - TOTALS		60,207.00	62,000	56,323	2,900	2,900	2,900	-59,100	-95.32%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Fire Protection - Saranac Lake Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
Fire Contract - SLVFD	SF3410.401	22,936.77	27,494	27,494	29,000	29,000	29,699	2,205	8.02%
FS3410.401									
Rescue Contract - SL	SF3410.402	41,970.00	41,807	41,807	41,807	27,871	41,807	0	0.00%
FS4540.400									
EMS ALS Provider	SF3410.403						25,000		
Fire Protection, Misc	SF3410.404		0	0	0	0	0	0	********
FB3410.403									
Hydrant Repairs, Rockledge	SF3410.404	281.28	0	13,000	0	0	0	0	********
FS3410.404									

Note: Both B'dale and SL Fire Protection were together for the 2024 Budget, seperated for the 2025 Budget

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
Appropriations - TOTALS		65,188.05	69,301	82,301	70,807	56,871	96,506	27,205	39.26%
REVENUES									
Real Property Taxes - SL Fire	SF1001.102	22,687.00	69,101	27,131				-69,101	-100.00%
Real Property Taxes - SL Rescue	SF1001.102	41,970.00		41,970				0	********
Interest & Earnings - SL	SF2401.102	771.88	200	269	200	200	200	0	0.00%
Interfund Transfer hydrants	SF5031		0					0	********
Insurance recoveries	SF2680		0					0	********
Misc. - Essex County EMS Program	SF2770			7,715			38,935		
Revenues - TOTALS		65,428.88	69,301	77,085	200	200	39,135	-30,166	-43.53%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Fire Protection North Elba Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
Fire Contract - North Elba	SF3410.400	5,654.04	6,048	12,096	6,200	6,500	6,539	491	8.12%
Appropriations - TOTALS		5,654.04	6,048	12,096	6,200	6,500	6,539	491	8.12%

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
REVENUES									
Real Property Taxes	SF1001	5,700.00	6,048	6,048				-6,048	-100.00%
Unclassified Revenue	SF2770		0	6,048				0	********
Interest & Earnings - NE	SF2401		0	0				0	********
Revenues - TOTALS		5,700.00	6,048	12,096	0	0	0	-6,048	-100.00%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Sewer District Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
Attorney	SS1930.400	0.00	0	0	0	0	0	0	********
Unallocated Insurance	SS1910.400	0.00	0	0	0	0	0	0	********
Contingency	SS8760.400	2,500.00	0		0	0	0	0	********
ADMINISTRATION									
Administration PS	SS8110.100							0	********
Water & Sewer Clerk	SS8110.101	7,701.00	7,932	5,186	8,170	8,170	8,170	238	3.00%
Town Accountant	SS8110.102	1,900.00	1,957	1,280	2,055	2,055	2,055	98	5.01%
Administration CE	SS8110.400	5,596.79	4,200	647	4,900	1,400	700	-3,500	-83.33%
Telephone & Internet	SS8110.401	4,966.62	4,000	3,249	4,200	4,000	4,000	0	0.00%
SEWAGE TREATMENT & DISPOSAL									
Sewage Treat & Disp PS	SS8130.100							0	********
Wastewater Superintendent PS	SS8130.101	49,712.00	51,203	33,479	52,739	52,739	52,739	1,536	3.00%
Back Up Wastewater Operat PS	SS8130.102	4,387.00	5,300	2,661	5,459	5,459	3,000	-2,300	-43.40%
Sewage Treat & Disp EQ	SS8130.200	0.00	9,485	0	3,000	0	0	-6,485	-68.37%
Sewage Treat & Disp Sensors	SS8130.202	0.00	200	0	300	0	0	100	50.00%
Sewage Treat & Disp CE	SS8130.400	10,523.63	11,600	22,210	17,500	15,000	13,000	1,400	12.07%
Lift Station Repairs/Maint - all	SS8130.401	0.00	0	7,253	1,000	6,000	6,000	6,000	********
Propane - all	SS8130.402	593.63	600	1,942	700	300	2,000	1,400	233.33%
Diesel - for generators	SS8130.403	416.13	600	0	250	200	100	-500	-83.33%
Manhole Repairs	SS8130.404	0.00	0	0	500	200	500	500	********
Electricity - all	SS8130.405	11,262.80	10,200	11,403	13,500	14,500	14,000	3,800	37.25%
Sewage Treat & Disp Chemicals	SS8130.406	3,652.73	4,200	0	600	400	1,400	-2,800	-66.67%
Clothing Allowance	SS8130.407	0.00	500	0	500	500	500	0	0.00%
Generator Repairs PTB&WWTP	SS8130.408	4,680.10	250	911	1,000	400	400	150	60.00%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Sewer District Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
EMPLOYEE BENEFITS									
NYS Retirement	SS9010.800	0.00	0	0	0	0	0	0	********
Social Security	SS9030.800	4,563.83	4,800	3,243	5,000	3,300	3,300	-1,500	-31.25%
Worker's Comp	SS9040.800	0.00	0	0	0	0	0	0	********
Unemployment Insurance	SS9050.800	0.00	0	0	0	0	0	0	********
Disability Insurance	SS9055.800	0.00	0	0	0	0	0	0	********
Medical Insurance	SS9060.800	28,209.42	29,186	19,457	30,550	30,550	30,550	1,364	4.67%
DEBT SERVICE - Principal									
								0	********
Serial Bonds - USDA/RD	SS9710.600	6,000.00	0	0	0	0	0	0	********
EFC-Sewer Plant	SS9720.600	84,034.00	85,308	0	86,581	86,581	86,581	1,273	1.49%
DEBT SERVICE - Interest									
Serial Bonds - USDA/RD	SS9710.700	300.00	0	0	0	0	0	0	********
EFC - Sewer Plant - 0% interest	SS9720.700	0.00	0	0	0	0	0	0	********
SANITARY SEWERS									
CRF - Improv- Equip & Cap Outlay	SS8120.200	0.00	13,000	0	13,000	13,000	13,000	0	0.00%
CRF -Repair - Equip & Cap Outlay	SS8120.201	0.00	0	0	0	0	0	0	********
Appropriations - TOTALS		230,999.68	244,521	112,921	251,504	244,754	241,995	-2,526	-1.03%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Sewer District Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
REVENUES									
LOCAL SOURCES									
Debt Service	SS2120	93,304.20	85,308	69,099		86,581	86,581	1,273	1.49%
Sewage Usage Fees	SS2122.101	122,127.98	129,727	95,917		125,396	128,996	-731	-0.56%
Captial Reserve Funds									
CRF - Improvements	SS2122.102	12,264.41	13,000	9,643	13,000	13,000	13,000	0	0.00%
CRF - Emergency Repairs	SS2122.103	0.00	0	0	0	0	0	0	********
Late Penalties	SS2128	6,138.20	5,000	4,143	4,500	4,500	4,500	-500	-10.00%
Interest & Earnings - Reg	SS2401.101	10,938.20	3,000	4,915	2,000	4,900	4,041	1,041	34.70%
Interest & Earnings - CR - SI	SS2401.102	0.00	4,200	466	500	500	500	-3,700	-88.10%
Interest & Earnings - CR - SR	SS2401.103	0.00	200	41	100	100	100	-100	-50.00%
WW Sup - Health Insur Contrb	SS2709	4,184.14	4,086	0	4,277	4,277	4,277	191	4.67%
Miscellaneous	SS2770	170.73	0	0	0	0	0	0	********
								0	********
State Aid (Other)	SS3089		0	0	0	0	0	0	********
Interfund Transfer (T&A)	SS5031		0	0	0	0	0	0	********
Revenues - TOTALS		249,127.86	244,521	184,224	24,377	239,254	241,995	-2,526	-1.03%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Water District Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
LEGAL SERVICES									
Attorney	SW1930.400	0.00	0	0	0	0	0	0	********
Contingency	SW8760.400	0.00	0	0	0	0	0	0	********
Relevy/LIHWAP/NYSERDA	SW8760.401	2,490.00		0	0	0	0	0	********
ADMINISTRATION									
Administration, PS	SW8310.100							0	********
Water & Sewer Clerk PS	SW8310.101	7,701.00	7,932	5,186	8,170	8,170	8,170	238	3.00%
Town Accountant PS	SW8310.102	1,900.00	1,957	1,280	2,055	2,055	2,055	98	5.01%
Administration, EQ	SW8310.200	0.00	4,200	0	300	0	0	-3900	-92.86%
Administration, CE	SW8310.400	6,223.01	4,500	2,688	6,500	4,500	4,500	0	0.00%
SOURCE OF SUPPLY									
Source of Supply, CE	SW8320.400	0.00	0	0	0	0	0	0	********
Electricity - all	SW8320.401	12,443.90	10,500	12,996	14,000	14,000	14,000	3500	33.33%
PURIFICATION									
Purification - Chemicals, CE	SW8330.400	727.11	1,000	372	600	600	600	-400	-40.00%
TRANSMISSION & DISTRIBUTION									
Trans/Distrib, PS	SW8340.100							0	********
Water Superintendent PS	SW8340.101	42,542.46	26,000	17,692	26,780	26,780	26,780	780	3.00%
Back Up Operator PS	SW8340.102	3,259.50	4,600	1,996	4,738	4,738	4,738	138	3.00%
Meter Reader PS	SW8340.103	568.23	0	0	0	0	0	0	********
Trans/Distrib, EQ	SW8340.200	0.00	0	0	0	0	0	0	********
Trans/Distrib, CE	SW8340.400	10,963.71	13,000	7,298	15,000	10,000	10,000	-3000	-23.08%
Repairs to Water Mains	SW8340.402	0.00	0	0	0	0	0	0	********
Repairs to Well Field	SW8340.403	4,751.51	0	0	0	0	0	0	********
Repairs/Maintenance Generators	SW8340.404	658.33	500	0	600	600	600	100	20.00%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Water District Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
Repairs/Maint Tower/clear well	SW8340.405	0.00	6,000	0	12,500	12,500	12,500	6500	1.083333333
Reservoir maint (15k in 2030)	SW8760.401		15,000	0	3,000	3,000	3,000	-12000	-0.8
EMPLOYEE BENEFITS									
NYS Retirement	SW9010.800	0.00	0	0	0	0	0	0	********
Social Security	SW9030.800	4,274.49	3,800	2,114	3,900	3,900	4,000	200	0.052631579
Worker's Comp	SW9040.800	0.00	0	0	0	0	0	0	********
Unemployment Insurnace	SW9050.800	0.00	0	0	0	0	0	0	********
Disability Insurance	SW9055.800	0.00	0	0	0	0	0	0	********
Medical Insurance	SW9060.800	0.00	0	0	0	0	0	0	********
DEBT SERVICE - Principal									
PFOA/Well Field Water Bond	SW9710.601	0.00	0	0	5,556	5,556	5,556	5556	********
EFC Water Bond	SW9710.602	2,569.00	2,569	2,569	2,569	2,569	2,569	0	0
DEBT SERVICE - Interest									
PFOA/Well Field Water Bond	SW9710.700	0.00	0	0	3,150	3,150	3,150	3150	********
Captial Reserve Funds									
CRF - Improvements	SW8389.401		710	0	710	710	710	-710	-1
CRF - Emergency Repairs	SW8389.402		710	0	710	710	710	0	0
Appropriation - TOTALS		101,072.25	102,978	54,191	110,838	103,538	103,638	660	0.64%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
St. Armand Water District Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
REVENUES									
LOCAL SOURCES									
Metered Sales	SW2140	82,508.66	79,389	61,234	94,143	86,843	86,843	7,454	9.39%
Debt Service	SW2144.101	2,860.25	2,569	2,357	11,275	11,275	11,275	8,706	338.89%
Captial Reserve Funds									
CRF - Improvements	SW2144.102	696.02	710	551	710	710	710	0	0.00%
CRF - Emergency Repairs	SW2144.103	696.02	710	551	710	710	710	0	0.00%
Late Penalties	SW2148	2,629.60	2,300	1,636	2,000	2,000	2,000	-300	-13.04%
Interest & Earnings - General	SW2401.101	3,414.33	2,300	1,503	2,000	2,000	2,000	-300	-13.04%
Interest & Earnings - CR- WI	SW2401.102	0.00	0	0	0	0	50	50	********
Interest & Earnings - CR- WR	SW2401.103	0.00	0	0	0	0	50	50	********
Insurance Recovery	SW2680	0.00	0	38,103	0	0	0	0	********
Miscellaneous	SW2770	2,810.00	0	0	0	0	0	0	********
NYSERDA Grant	SW2770.100	0.00	15,000	0	0	0	0	-15,000	-100.00%
State Aid - Other	SW3089		0	0	0	0	0	0	********
Minor Sales - Other	SW2655		0	0	0	0	0	0	********
Interfund Transfer	SW5031		0	0	0	0	0	0	********
Revenues - TOTALS		95,614.88	102,978	105,935	110,838	103,538	103,638	660	0.64%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Rockledge Water District Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
APPROPRIATIONS									
TRANSMISSION & DISTRIBUTION									
Transmission & Distribution, PS	RW8340.100		0	0	0			0	********
Transmission & Distribution, EQ	RW8340.200		0	0	0			0	********
Transmission & Distribution, CE	RW8340.400	0.00	13,500	162	14,000	13,700	13,700	200	1.48%
Appropriation - TOTALS		0.00	13,500	162	14,000	13,700	13,700	200	1.48%
REVENUES									
Real Property Taxes, St. Armand	RW1001	10,707.00	11,564	11,564				-11564	-100.00%
Water Rents, Other Gov'ts, North Elba	RW2378	3,423.18	1,936	1,936			1,987	51	2.63%
Interest & Earnings	RW2401	1,793.00	0	2,001	0		0	0	********
Revenues - TOTALS		15,923.18	13,500	15,501	0	0	1,987	11,513	-85.28%

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Tax Rate Schedule

FUNDS:	Appropriations & Provisions for Other Uses	Less Estimated Revenues	Less Fund Balance/Approp Reseves/962N Other Budget Purposes	Amount to be Raised by Tax	Taxable Assessed Value	Implied Tax Rate: $ per Thousand 2026	Current Tax Rate: $ per Thousand 2025	$$ Change from Current Year
General A Fund	763,527	236,939	1,775	524,813	267,643,733	1.96	2.69	-0.27105
General Outside B Fund	56,057	56,057		0	237,462,616	0.00	0.00	***.***
Highway Townwide - DA	500,642	105,859		394,783	267,634,733	1.48	1.85	-0.20266
Highway Outside - DB	73,128	73,128		0	237,462,616	0.00	0.00	***.***
Fire Protection Bloomingdale	67,000	2,900		64,100	146,208,007	0.44	1.00	-0.56158
Fire Protection Saranac Lake	96,506	39,135		57,371	73,310,548	0.78	0.72	0.08692
Fire Protection North Elba	6,539	0		6,539	21,727,745	0.30	0.35	-0.14014
St. Armand Sewer District	241,995	241,995		0	0	0.00	0.00	***.***
St. Armand Water District	103,638	103,638		0	0	0.00	0.00	***.***
Rockledge Water District	13,700	1,987		11,713	14,354,085	0.82	0.90	-0.09333
TOTALS:	1,922,732	861,638	1,775	1,059,319	1,265,804,083			

2026 BUDGET FOR THE TOWN OF ST. ARMAND
Summary of All Funds

FUNDS:	FUND CODE	Last Years Actual 2024	Budget as Modified 2025	Sept 1 Actual YTD 2025	Tentative Budget 2026	Preliminary Budget 2026	Adopted Budget 2026	Change from 2025	% Change from 2025
Appropiations									
General Townwide	A	821,954	744,504	629,734	738,912	733,017	763,527	19,023	2.56%
General Outside	B	54,595	58,844	76,225	56,057	56,057	56,057	-2,787	-4.74%
Highway - Townwide	DA	348,102	713,284	554,037	560,440	501,642	500,642	-212,642	-29.81%
Highway - Outside	DB	37,683	72,848	0	73,128	73,128	73,128	280	0.38%
Fire Protection Bloomingdale	SF	58,408	62,000	55,240	67,000	67,000	67,000	5,000	8.06%
Fire Protection Saranac Lake	SF	65,188	69,301	82,301	70,807	56,871	96,506	27,205	39.26%
Fire Protection North Elba	SF	5,654	6,048	12,096	6,200	6,500	6,539	491	8.12%
St. Armand Sewer Distr	SS	231,000	244,521	112,921	251,504	244,754	241,995	-2,526	-1.03%
St. Armand Water District	SW	101,072	102,978	54,191	110,838	103,538	103,638	660	0.64%
Rockledge Water District	RW	0	13,500	162	14,000	13,700	13,700	200	1.48%
Appropriation TOTALS:		1,723,656	2,087,828	1,576,907	1,948,886	1,856,207	1,922,732	-165,096	-7.91%
Revenues									
General Townwide	A	793,242	738,869	721,619	195,178	207,728	236,939	-501,930	-67.93%
General Outside	B	58,315	58,844	38,405	56,057	56,057	56,057	-2,787	-4.74%
Highway - Townwide	DA	474,919	495,411	509,965	105,859	105,859	105,859	-389,552	-78.63%
Highway - Outside	DB	55,043	72,848	14,750	73,128	73,128	73,128	280	0.38%
Fire Protection Bloomingdale	SF	60,207	62,000	56,323	2,900	2,900	2,900	-59,100	-95.32%
Fire Protection Saranac Lake	SF	65,429	69,301	77,085	200	200	39,135	-30,166	-43.53%
Fire Protection North Elba	SF	5,700	6,048	12,096	0	0	0	-6,048	-100.00%
St. Armand Sewer Distr	SS	249,128	244,521	184,224	24,377	239,254	241,995	-2,526	-1.03%
St. Armand Water District	SW	95,615	102,978	105,935	110,838	103,538	103,638	660	0.64%
Rockledge Water District	RW	15,923	13,500	15,501	0	0	1,987	-11,513	-85.28%
Revenue TOTALS:		1,873,521	1,864,320	1,735,903	568,537	788,664	861,638	-1,002,682	-53.78%

Total Assessed Value 298,665,202
Uniform Percentage 100.00

Equalized Total Assessed Value 298,665,202

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	1	74,441	0.02

Total Exemptions Exclusive of System Exemptions:	**121**	**31,021,469**	**10.39**
Total System Exemptions:	**0**	**0**	**0.00**
Totals:	**121**	**31,021,469**	**10.39**

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: ____________

Assessor's Report - 2025 - Prior Year File
S495 Exemption Impact Report
Town Summary

Total Assessed Value 298,665,202
Uniform Percentage 100.00

Equalized Total Assessed Value 298,665,202

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	36,800	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	17	12,180,800	4.08
13510	TOWN - CEMETERY LAND	RPTL 446	2	9,800	0.00
13650	VG - GENERALLY	RPTL 406(1)	4	4,785,100	1.60
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	3	10,600	0.00
13800	SCHOOL DISTRICT	RPTL 408	2	2,961,300	0.99
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	190,060	0.06
25110	NONPROF CORP - RELIG(CONST PR(	RPTL 420-a	2	585,100	0.20
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	2	3,523,900	1.18
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	42,300	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	107,355	0.04
26250	HISTORICAL SOCIETY	RPTL 444	1	205,000	0.07
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	597,300	0.20
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	1,492,900	0.50
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	14	203,721	0.07
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	15,000	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	19	452,000	0.15
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	8	266,196	0.09
41400	CLERGY	RPTL 460	1	1,500	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1	7,556	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	21	2,106,417	0.71
41803	PERSONS AGE 65 OR OVER	RPTL 467	6	622,791	0.21
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	543,532	0.18

2026 Budget Town of St. Armand
Sidewalk Replacement Schedule

Sidewalk Location	Length in feet	Width in feet	Year built	Est. Cost replace @$48.00 per linear foot	Year to replace
NYS Route 3 - Roosevelt to School Street	485.2	5	1993	$23,896	2028
NYS Route 3 - School St to Towhead	308	5.2		$14,784	2028
NYS Route 3 - Towhead to 4 Corners	295.4	5		$14,179	2026
Lower St. Regis - Y to 4 Corners -skip new section	690.4	4.5		$26,550	2026
Upper St. Regis - Y to Top of Blue Spruce Way	1125.5	5		$54,024	2027
NYS Route 3 - 4 Corns to Highway Garage, left side	199.4	5.3	2024	$9,571	2034
NYS Route 3 - Town Hall right side (in front of Town Hall)	66.5	4.8	2025	$3,192	2035
NYS Route 3 - Town hall to Post Office, right side	212	4.6		$10,176	2027
NYS Route 3 - Post Office to Mill St, left side	103	3.5	2012	$4,944	2027
School Street -Left side	438.9	5	2012	$21,067	2028
West Main Street - 4 Corners to Y at Maple Street	1277	5		$61,296	TBD Grant funding
West Main Street - Y at Maple Street to B'dale School	955	5	2013	$45,840	2029
Oregon Plains Road - Left side	535	4	2025	$25,680	2035

Town of St. Armand
Town Road Pavement Schedule for 2026 Budget

Name of Road	Year paved	Repavement Year	Length of Road in Miles	Wideth of Road in Feet	Asphalt Needed in Tons	Asphalt cost @$72.00 per ton	Hours needed for installation	Installation @ $1,000 per hour	TOTAL COST
Canal Street to Dead End	2014	2028	0.04	16	46	$3,312.00	1.25	$1,250.00	$4,562.00
Forrest Hill Ave to North Elba Townline	2020	2031	0.18	18	208	$14,976.00	8.00	$8,000.00	$22,976.00
George Downs Road to Dead End	2017	2028	0.13	18	149	$10,728.00	14.34	$14,340.00	$25,068.00
Goodspeed Lane to Gladd Lane	2016	2027	0.49	18	563	$40,536.00	16.34	$16,340.00	$56,876.00
Gladd Lane to Dead End (crusher run)	2023	2035	0.55	18	632	$45,504.00	18.34	$18,340.00	$63,844.00
Ledge Lane- Rockledge Rd to Grimones	2011	2025	0.15	18	172	$12,384.00	5.00	$5,000.00	$17,384.00
Ledge Lane Grimones to Dead End (crusher run)	2022	2033	0.10	18	115	$8,280.00	3.34	$3,340.00	$11,620.00
Maple Street to Dead End	2017	2028	0.46	20	528	$38,016.00	15.34	$15,340.00	$53,356.00
Spur off Maple Lane - Y	2017	2028	0.02	20	230	$16,560.00	0.67	$670.00	$17,230.00
Meadow Road to Vistra Drive	2016	2028	0.14	20	161	$11,592.00	4.67	$4,670.00	$16,262.00
Mill Street to Dead End	2023	2033	0.07	20	81	$5,832.00	2.34	$2,340.00	$8,172.00
Moose Pond Road to Gate	2017	2028	0.60	18	689	$49,608.00	20.00	$20,000.00	$69,608.00
Moose Pond Gate to Pond Parking Lot	2020	2031	0.91	18	1045	$75,240.00	30.33	$30,333.33	$105,573.33
Mt. Pisgah Road to Dead End	2012	2027	0.30	20	345	$24,840.00	10.00	$10,000.00	$34,840.00
Oregon Plains Road to County Line	2018	2029	0.22	20	253	$18,216.00	7.33	$7,333.33	$25,549.33
Poplar Lane to Dead End	2011	2026	0.26	20	299	$21,528.00	8.67	$8,666.67	$30,194.67
Prospect Street to Maple Lane	2011	2027	0.40	20	459	$33,048.00	13.33	$13,333.33	$46,381.33
Reservoir Lane	2024	2034	0.16	18	184	$13,248.00	5.33	$5,333.33	$18,581.33
Rockledge Lane to Forrest Hill Ave	2018	2025	0.10	18	115	$8,280.00	3.33	$3,333.33	$11,613.33
Rockledge Lane to Dead End	2015	2025	0.43	18	494	$35,568.00	14.33	$14,333.33	$49,901.33
Roosevelt Lane to Y	2018	2029	0.39	18	448	$32,256.00	13.00	$13,000.00	$45,256.00
Roosevelt Lane Y to End	2019	2030	0.14	18	161	$11,592.00	4.67	$4,666.67	$16,258.67
Roseman Lane to Gillespie Drive	2023	2033	0.30	18	345	$24,840.00	10.00	$10,000.00	$34,840.00
Saranac Lane to Dead End	2018	2025	0.35	20	447	$32,184.00	11.67	$11,666.67	$43,850.67
School Street to Alpine Way	2024	2034	0.12	16	138	$9,936.00	4.00	$4,000.00	$55,097.00
Stevenson Lane to L toward Forrest Hill Rd	2023	2033	0.16	20	184	$13,248.00	5.33	$5,333.33	$18,581.33
Union Street to Dead End	2014	2027	0.15	18	172	$12,384.00	5.00	$5,000.00	$17,384.00

Town of St. Armand
Town Road Pavement Schedule for 2026 Budget

Name of Road	Year paved	Repavement Year	Length of Road in Miles	Wideth of Road in Feet	Asphalt Needed in Tons	Asphalt cost @$72.00 per ton	Hours needed for installation	Installation @ $1,000 per hour	TOTAL COST
Vine Street to West Main St.	2011	2026	0.21	18	241	$17,352.00	7.00	$7,000.00	$24,352.00
Vistra Drive to Dead End	2020	2031	0.29	20	370	$26,640.00	9.67	$9,666.67	$36,306.67
West Main Street - Y to End	2019	2030	0.23	18	264	$19,008.00	7.67	$7,666.67	$26,674.67
West Main Street - 4 Corners to Y	2012	TBD Grant	0.24	20	276	$19,872.00	8.00	$8,000.00	$27,872.00
Whiteface Lane to Maple Street	2012	2026	0.16	18	184	$13,248.00	5.33	$5,333.33	$18,581.33
St. Armand Paper Streets									
Bernard St - Off Poplar, curves at Latourelle house									
Summet Street - From Prospect to Whiteface Lane									
Paul Smith's Avenue - From Maple St, near Sidell									
Lennen St. - Off St. Regis Parralle to Prospect Street									
Maple Avenue - From Prospect St. to Lennen Street									
Berthier Ave - From Prospect St. to Lennen Street									
Town Hall & Youth Field Parking Lot 2026	$21,528.00								
Essex County Roads									
Gillespide Drive - County Rt. 72	2023	2034	2.51	22					
River Road - County Rt. 18	2020	2031	7.41	22					
St. Regis Ave - County Rt. 81	2021	2032	0.52	28					
Trudeau Road - County Rt. 20	2014	2035	1.00	22					

10/9/2025

Town of St. Armand

Highway Equipment Replacement Budget 2026

VEHICLE	YEAR BUILT	ESTIMATED/ ACTUAL PURCHASE PRICE	ESTIMATED COST DURING YEAR TO REPLACE	YEAR TO REPLACE	Previously appropriated amount vehicle Class #026	Previously appropriated amount machinery Class #027	Estimated Trade In Value or Sale Price	2026 Purchases DA5130.200	2026 Allocated Machry/Veh Purchase DA5130.201	2026 BUDGET APPR
Intnational Duel Axle, Automatic - Plow Truck	2025	314,850	400,000	2035			85,000			35,000
Western Star - Dual Axle, Automatic, Plow Truck	2021	248,610	400,000	2031			50,000			8,335
1Ton-CV- Single Axle, Automatic, Plow Truck	2022	102,400	150,000	2032	6,246		25,000			16,965
Ford F250, VIN C48518	2024	52,320	70,000	2033						8,750
Loader-John Deere	2021	162,636	200,000	2031		14,588	40,000			18,177
Bob Cat Excavator	2023	84,617	120,000	2033		17,831	50,000			6,521
Kubota Tracktor-M6111	2017	79,220	100,000	2027		33,254	40,000			13,373
Kubota Brush Hog/attchmnt	2017	32,219	50,000	2027		22,791	8,000			9,605
Kubota Tracktor-sidewalks	2017	29,000	45,000	2027		23,593	10,000			5,704
Mower attch Sidewalk Kubota	2017	2,700	0	N/A						
Steam Jenny/KBAR	2015	7,399	12,000	2030		3,288				1,743
Husq -ride on tractor/mower	2010	2,320	8,050	2028						
Trailer and Tongue	2000	813	2,000	2032		2,000				
Trailer and Tongue	2023	7,550	16,000	2033						2,000
Chipper-Salsco	2006	21,616	42,000	2030						8,400
Forklift-Clark 3000	1986	500	8,500	2029						
John Deer riding mower	2009	1,500	4,000	N/A						
Gravely Zero Turn	2025	6,799	15,000	2035		3,372				1,163
Ford F250, W&S, VIN,HED1	2017	30,351	45,000							
				TOTALS	**6,246**	**120,717**	**308,000**	**0**	**0**	**135,736**
2026 Vehicle Total	69,050									
2026 Machinery Total	66,686									

BUDGET SUPPLEMENT

FOR THE

TOWN OF ST. ARMAND

FOR THE YEAR 2026

GENERAL FUND "A" EXPENDATURES

BUDGET CODE A1010 TOWN BOARD $25,174

A1010.100 Town Board, PS $25,074
Councilmen salary set at $6,268.00 each (4)
A1010.400 Town Board, CE $100
Conferences, Mileage, etc.

BUDGET CODE A1110 TOWN JUSTICE $38,577

A1110.1 Town Justice, PS $24,577.00
A1110.2 Town Justice, EQ $0
A1110.4 Town Justice, CE $2,000
Stationary/Transcripts /Jurors, Software Program/School/ Conferences/Dues
A1110.401 JCAP Grant, CE $12,000
Justice Court Assistance Program Grant

BUDGET CODE A1220 SUPERVISOR $47,185

A1220.101 Supervisor, PS $34,683
A1220.102 Clerk to Supervisor, PS $9,622
A1220.201 Supervisor, EQ $0
A1220.202 Supervisor Clerk, EQ $0
A1220.401 Supervisor, CE $2,600
Travel / mileage/ Misc. supplies, office equipment
A1220.402 Supervisor Clerk, CE $280
Travel/mileage, supplies, office equipment

BUDGET CODE A1320 ACCOUNTING $30,184

A1320.100 Town Accountant, PS $23,184
Bookkeeper salary set at $26.23 (17 hours per week, average)
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 $7,783

A1330.1 Tax Collector, PS $6,283
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 $3,500

A1340.100	Budget Officer, PS $1,750
	AUD Prep Salary, PS $1,750
A1340.200	Budget Officer, EQ: $0
A1340.400	Budget Officer, CE: $0

BUDGET CODE A1355 ASSESSOR 19,720

A1355.100	Assessor, PS $17,920
A1355.200	Assessor, EQ $0
	Equipment as needed
A1355.400	Assessor, CE $1,800
	BAR stipend, public notices, supplies, mileage, dues, training, dues etc.

BUDGET CODE A1410 TOWN CLERK $18,042

A1410.100	Town Clerk, PS $16,042
A1410.200	Town Clerk, EQ $0
	Equipment as needed for office
A1410.400	Town Clerk, CE $2,000
	Conferences, travel, mileage. Office Supplies BAS Software, etc.

BUDGET CODE A1420 ATTORNEY $0

A1420.400	Attorney, CE $0
	Litigation, research, etc.

BUDGET CODE A1460 RECORDS MANAGEMENT $2,500

A1460.100	Records Management, PS $2,000
A1460.200	Records Management, EQ $0
A1460.400	Records Management, CE $500

BUDGET CODE A1620 CAPITAL OUTLAY BUILDINGS & GROUNDS $31,280

A1620.101	Buildings & Grounds, PS $4,500
	Summer Laborers for mowing, grounds, upkeep
A1620.102	Buildings & Grounds, PS $0
	Specialty repairs, furnace, brick work, etc.
A1620.103	General Maintenance, PS $26,780
	20 hours per week position w/ Water Superintendent
A1620.200	Building & Grounds, EQ $0
A1620.201	Town Hall Building $0
A1620.202	Town Garage Bldg. $0
A1620.203	Youth Bldg. $0
A1620.204	Transfer Station $0

BUDGET CODE A 1620.4 TOWN HALL BUILDINGS $51,300

A1620.401	Town Hall Fuel Oil: $7,200
A1620.402	Town Hall Electricity $4,500
A1620.403	Town Hall Repairs & Maintenance $3,500
A1620.404	Town Hall Improvements $20,000
A1620.405	Town Hall Telephone $4,000
A1620.406	Town Hall Propane $100
A1620.407	Town Hall Housekeeping supplies and cleaning $3,200
A1620.408	Copier Supplies and miscellaneous supplies for building $500
A1620.409	Water and Sewer $800
A1620.410	Internet $1,600
A1620.411	Town Hall General Supplies $1,600
A1620.412	Town Hall Generator Maintenance/Repairs $200
A1620.413	Computer Software & Programs $3,600
A1620.414	General Maintenance Supervisor Clothing Allowance $500

BUDGET CODE A1670 CENTRAL PRINT/MAILING $2,200

A1670.400 Central Printing & Mail, CE $2,200
Postage Expenses

BUDGET CODE A1680 CENTRAL DATA PROCESSING – WEB SITE $300

A1680.400 Central Data Processing, CE $300
To include updates to the website

BUDGET CODE A1910 UNALLOCATED INSURANCE $40,800

A1910.400 Insurance, CE $40,800
Ins. liability for all funds including bldgs., official's liability, boilers, vehicles and umbrella

BUDGET CODE A1920 MUNICIPAL DUES $1,600

A1920.400 Municipal Dues, CE $1,600
Dues Association of Towns of the State of NY

BUDGET CODE A1990.400 CONTINGENCY EMG REPAIRS $0

A1990.400	Contingency Emergency Repairs $0 Unforeseen Emergencies/Expenses
A1990.401	Contingency, Rockledge Sewer District Formation $0
A1990.402	Contingency, Comprehensive Plan Grant $0

BUDGET CODE A3510 DOG CONTROL $3,400

A3510.400 Dog Control, CE $3,400
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 $0

A4540.402 Ambulance Services CE $0
For helicopter services/medical emergency

BUDGET CODE A5010 TRANSPORTATION $49,848

A5010.100 Highway Supervisor, PS $48,348
A5010.102 Deputy Highway Supervisor, PS $1,500
Deputy Superintendent of Highways Stipend (2 installment Pmts, July & Dec)
A5010.200 Highway Supervisor EQ $0
Office Equipment/supplies
A5010.400 Highway Supervisor, CE $0
Office/Supplies as needed

BUDGET CODE A5132 TOWN GARAGE BUILDING $15,000

A5132.200 Town Garage, EQ $0
A5132.401 Electricity $3,300
A5132.402 Heating Fuel $8,000
A5132.403 Heating/Plumbing/Electrical repairs $400
A5132.404 Telephone/Internet/Alarms Hwy Garage $2,000
A5132.405 Water/Sewer $650
A5132.406 Water/Oil Separator Pumping $250
A5132.407 Town Garage Misc. Supplies: $100
A5132.408 Town Garage Improvements: $0
A5132.409 Garage Generator Maintenance and Repairs $300

BUDGET CODE A5182 STREET LIGHTING $8,800

A5182.400 Street Lighting, CE $8,800
Electricity usage for streetlights

BUDGET CODE A5615 ECONOMIC ASSISTANCE $3,000

A5615.400 CONTRACTUAL EXPENSES $3,000
Annual contribution to Adirondack Regional Airport (Town of Harrietstown)

BUDGET CODE A6410 PUBLICITY $950

A641.400	ANCA $200
A6410.401	Winter Carnival $250
A6410.402	Robert Lewis Stevenson Cottage $500

BUDGET CODE A6772 PROGRAMS FOR AGING $2,650

A6772.402	Bloomingdale Seniors $950
A6772.403	Saranac Lake Adult Center $1,200
A6772.404	North Country Honor Flight $500

BUDGET CODE A7110 PARKS, CULTURE/RECREATION $600

A7110.401	Village Improvement Society $200
A7110.402	Veteran's Memorial Park $400

BUDGET CODE A7310 YOUTH PROGRAMS $27,895

A7310.101	Winter Youth Recreation Attendants, PS $4,800 Recreational for Ice Skating
A7310.102	Summer Recreation Attendant, PS $1,450
A7310.103	Ice Rink Laborer, PS $1,680
A7310.200	Youth Program, EQ $0
A7310.400	Youth Programs, CE $0
A7310.401	Town of Harrietstown Summer Program $4,000 (Help sponsor St Armand families)
A7310.402	SL Civic Center $3,200
A7310.403	Village of Saranac Lake (Mt. Pisgah) $565
A7310.404	Sara-Placid Hockey $600
A7310.405	Saranac Lake Getaway Youth Center $1,000
A7310.406	Youth Bldg. Heat $1,100
A7310.407	Youth Bldg. Electricity $1,350
A7310.408	Youth Bldg. Telephone $1,450
A7310.409	Youth Bldg. Water/Sewer $600
A7310.410	Youth Bldg. Repairs/Maintenance $500
A7310.411	Youth Bldg./Field Improvements $4,800
A7310.412	Youth Bldg. Supplies $800

BUDGET CODE A7510 HISTORIAN $2,705

A7510.100	Historian, PE $2,505
A7510.200	Historian, EQ $0
A7510.400	Historian, CE $200 Miscellaneous expenses as needed

HOME/COMMUNITY SERVICES A7989.400 $75,000

A7989.400 Cult/Rec – ROOST $75,000
Occupancy Tax Funds

BUDGET CODE A8160 REFUSE/GARBAGE $11,051

A8160.100 Refuse/Garbage, PE $6,051
Transfer Station Attendants
A8160.200 Refuse/Garbage, EQ $0
A8160.400 Refuse/Garbage, CE $5,000
Transfer of refuse/garbage to county landfill

BUDGET CODE A8666 – REHAB/HAPEC

A8666.400 Rehab/HAPEC $0

BUDGET CODE A8676 PROVISIONS FOR PUBLIC SERVICES
A8676.400 Cares Act Funds $0

BUDGET CODE A8710 CONSERVATION $700

A8710.400 Conservation, Friends of Moody Pond, CE: $500
A8710.401 Conservation, Moody Pond, CE $200

BUDGET CODE A8810 CEMETERIES $13,517

A8810.101 Cemetery Supervisor, PS $7,017
A8810.102 Cemetery, Summer Laborer, PS $4,000
A8810.200 Cemetery, EQ $0
A8810.400 Cemetery, CE $2,500
Supplies & Equipment for Franklin Falls & Brookside Cemeteries

<u>EMPLOYEE BENEFITS</u>

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 $69,976
Estimated amount due to retirement system for ALL employees' pension fund
BUDGET CODE A9030.800 SOCIAL SECURITY $23,000
Estimated amount needed to pay town's share of FICA/Medicare
BUDGET CODE A9040.800 WORKER'S COMPENSATION $7,536
Estimated amount needed to pay for ALL worker's compensation insurance
BUDGET CODE A9050.800 UNEMPLOYMENT INSURANCE $4,200
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 $30,550

(Town max portion $27,500, balance paid by HWY Supervisor)

BUDGET CODE A9060.801 HEALTH INSURNACE $1,252

(For new DPW position, General Maint, employee will pay 20%)

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 – $65,194

A9720.601 Debt Service – Principal $60,000

Principal payment on Bond for Town Garage

A9720.701 Debt Service – Interest $5,194

Interest on Bond for Town Garage

BUDGET CODE A9901.900 Transfer from Savings - $0

BUDGET CODE A962 Provisions for other uses – Salt Shed, match for grant $19,000

GENERAL FUND "A" REVENUES

LOCAL SOURCES: A1001 Real Property Taxes $538,749

OTHER TAX ITEMS:

A1081.100 Bloomingdale Overlook $2,000

A1089 Omitted Prop Tax $1,775(962N on Tax Rate Schedule)

Refund from exempt properties no longer eligible

A1090 Interest/Penalties on Tax $1,985

Estimated amount to be received for late payment of taxes.

Penalty accrues from February 1 until April 30

A1170 Franchise Fee – Time Warner $9,000

DEPARTMENT INCOME:

A1255 Clerk Fees $0

Est amount to be collected by Town Clerk, i.e. licenses, photocopies, etc.

A1789 Parking Tickets – Moody Pond $0

A2070 Contributions to Youth Program $0

A2130 Garbage Removal Fees $10,000

Estimated amount for trash removal to county landfill

A2190 Cemetery Plots $150

Estimated sale of lots

USE OF MONEY/PROPERTY:

A2401 Interest & Earnings $11,790
A2440.101 Verizon Cell Tower $21,781
A2440.102 AT&T cell tower $15,600

LICENSES & PERMITS:

A2544 Dog Licenses $300
Estimated amount to be received from the issuance of dog licenses

FINES/FORFIETURES:

A2610 Fines/Forfeited Bail $6,300
Estimated amount to be received from NYS for handling court cases

MISCELLANEOUS REVENUE:

A2350 Youth Recreations Services, Essex County $0
One recreation attendant for Town of Harrietstown Summer Program
A2655 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 $1,222
A2709.102 Retiree Insurance Contribution $0
A2709.103 Gen. Maint. Insurance Contribution $0
A2770 Misc. Unclassified: $1,000
A2770.100 Misc. Unclassified, Roost; $75,000

STATE AID REVENUE:

A3001 Revenue Sharing – AIM $5,000
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 $57,236
Estimated amount to be received from Essex County from recording mortgages
A3021 Court Facilities – JCAP $12,000
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 $800
A3989 Misc. HAPEC $0
HAPEC, Housing Assistance Program of Essex County
A3060 Records Management $0
Grant money for file archives
A3902 Comprehensive Plan Grant $0

A3902.100 NYSERDA Grant Highway Garage energy improvements $35,000

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 $0

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 Harrietstown youth attendant.

A4820.102 YOUTH PROGRAMS – YCC Essex $4,000

Summer Youth Programs, reimbursable expenses

A4089 CARES ACT FUNDS $0

A5031 INTERFUND TRANSFER $0
A5031.100 Inter fund Transfer, $0

A5710 Serial Bonds $0
A5730 Proceeds from BAN $0

GENERAL FUND "B" EXPENDATURES

BUDGET CODE B3620 SAFETY INSPECTION $13,387

B3620.100 Safety Inspections, PS $11,387
Code Enforcement Officer Salary
B3620.200 Safety Inspections, EQ $0
B3620.400 CONTRACTUAL EXPENSES $2,000

Cell Phone, Misc. supplies as needed

BUDGET CODE B4010 HEALTH & SAFTEY $791

B4010.400 Health Officer, CE $791

BUDGET CODE B4020 VITAL STATISTICS $300

B4020.4 Registrar, CE $300
Preparation of birth, death certificates, etc.

BUDGET CODE B EMPLOYEE BENEFITS $850

B9030.800 Social Security $850

SIDEWALKS, CONTRACTUAL EXPENSE $40,729

B5410.100 Personal Services Sidewalks $16,292
B5410.400 Contractual Expense Sidewalks $24,437
See sidewalk replacement schedule for more information, included in the bound Budget

GENERAL FUND "B" REVENUES

GENERAL B REVENUES:

B1120 Sales Tax from Essex Count $51,157
(Sales tax received above this amount goes to DB1120)

B1603 Vital Statistic Fees $300
Est amount to be collected by Registrar for birth, death certificates, etc.

B2401 Interest and Earnings $900

B2555 Building Permits Fees $3,500
B2555.100 Short Term Rental Permit Fees $200

HIGHWAY FUND - TOWNWIDE "DA" EXPENDATURES

BUDGET CODE DA5110 MAINTENANCE OF STREETS TOWN ROADS: $57,369
MAY 1ST TO NOVEMBER 1ST TOWN ROADS

DA5110.101 MEO, PS $36,982
DA5110.110 MEO, PS – Overtime, $0
DA5110.102 Laborer, PS $7,837
DA5110.111 Laborer, PS – Overtime, $0
DA5110.103 Summer Laborer, PS $2,500
Laborer for Maintenance of streets only, Flagging etc.

DA5110.200 Maintenance of Streets, EQ $0
DA5110.400 Maintenance of Streets, CE $2,800
DA5110.401 GAS $2,800
DA5110.402 DIESEL $4,450

BUDGET CODE DA5130 MACHINERY PURCHASE, MAINT & REPAIRS $206,302
DA5130.101 MEO, PS $10,566
DA5130.102 Laborer, PS $0
DA5130.200 Machinery, EQ: $0

See Highway Equip Replacement Budget Spreadsheet included with bound Budget

DA5130.201 – Allocated Future Machinery Purchase $66,686
- 2017 Kubota Tractor $13,373 ($33,254 previously appropriated)
- 2017 Kubota Brush Hog attachment $9,605 ($22,791 previously appropriated)
- 2017 Kubota Tractor for Sidewalks $5,704 ($23,593 previously appropriated)
- 2015 Steam Jenny $1,743 ($3,288 previously appropriated)
- 2023 Trailer & Tongue $2,000 ($0 previously appropriated)
- 2021 John Deere Loader $18,177 ($14,588 previously appropriated)
- 2023 Bob Cat Excavator $6,521 ($17,831 previously appropriated)
- 2006 Chipper $8,400 ($0 previously appropriated)
- 2025 Gravely Zero Turn Mower $1,163 ($0 previously appropriated)

DA5130.202 Machinery – Allocated Future Vehicle Purchase $69,050
- 2025 International Plow Truck $35,000 ($0 previously appropriated)
- 2021 Western Star Plow Truck $8,335 ($0 previously appropriated)
- 2022 One Ton CV Plow Truck $16,965 ($6,246 previously appropriated)
- 2024 Ford F250 $8,750 ($0 previously appropriated)

DA5130.203 Machinery Purchase – Current Year $0

DA5130.204 Vehicle Purchase – Current Year $0

DA5130.400 Machinery, CE: $60,000
Repairs, expenses, parts, etc.
DA5132.400 Garage Repairs, CE $0

BUDGET CODE DA5140 BRUSH AND WEEDS $11,756

DA5140.101 MEO, PS $0
DA5140.102 Laborer, PS $11756
DA5140.103 Summer Crew, PS $4,400
DA5140.200 Brush and Weeds, EQ $0
DA5140.400 Brush and Weeds, CE $0

BUDGET CODE DA5142 SNOW REMOVAL – $81,900
NOVEMBER 1ST – APRIL 30TH TOWN ROADS

DA5142.101	MEO, PS $30,378
DA5142.110	MEO, PS – Overtime $7,000
DA5142.102	Laborer, PS $9,797
DA5142.111	Laborer, PS – Overtime $2,000
DA5142.200	Snow Removal, EQ $0
DA5142.401	Snow Removal, CE Misc. $0
DA5142.402	Salt $6,225
DA5142.403	Sand $13,000
DA5142.404	Plow Blades & Hardware $1,500
DA5142.405	Gas $2,000
DA5142.406	Diesel $10,000

BUDGET CODE DA5148 – Essex County Roads-All Year $109,275

DA5148.101	MEO, PS $54,153
DA5148.110	MEO, PS – Overtime $7,500
DA5148.102	Laborer, PS: $9,797
DA5148.111	Laborer, PS – Overtime $2,500
DA5148.200	Snow Removal, EQ $0
DA5148.400	Snow Removal, CE – Misc. $0
DA5148.401	Salt $6,225
DA5148.402	Sand $13,000
DA5148.403	Plow Blades & Hardware $1,500
DA5148.404	Gas $2,600
DA5148.405	Diesel $12,000

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 $9,000
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 $25,040

Estimated amount needed to pay three employees health insurance and deductible

INTERFUNDS TRANSFER $0 (962N on Tax Rate Schedule)

DA9901.101	Transfer from Class #026 Vehicles $0
DA9901-102	Transfer from Class #027 Machinery $0

HIGHWAY FUND - TOWNWIDE "DA" REVENUES

DA1001	Real Property Taxes $394,783
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: $5,000
DA2401	Interest & Earnings $15,000

SALE OF PROPERTY $3,078

DA2650	Sale of Scrap: $0
DA2655	Fuel Sales – Bloomingdale Fire Department $800
DA2665	Sale of Equipment: $0
DA2680	Insurance Recovery $0
DA2701	Refunds of Prior Year $0
DA2770	Unclassified $0
DA2709	Health Insurance Contributions Employees $1,002 Teamsters Local Employees pay 4% to health care

OTHER SOURCES $0

DA3501	CHIPS – Plow Vehicles $13,688
DA5031	Interfund Transfer Allocated $0
DA5730	Bond Anticipation Note $0

HIGHWAY FUND OUTSIDE "DB" EXPENDATURES

DB5110.400	Maintenance of Roads, CE $0 Miscellaneous town road improvements and blacktopping
DB 5112.200	Perm. Improvements, EQ $73,128

See Pavement Schedule in bound Budget for more information

HIGHWAY FUND OUTSIDE "DB" REVENUES

DB – LOCAL REVENUE SOURCES $24,210

DB1001 Real Property Taxes $0
DB1120 Other Tax Items, Sales Tax from County $18,010
DB2401 Interest and Earnings $6,200

DB3501- STATE AID $48,918

DB3501 Consolidated Highway – CHIPS $27,128
Consolidated Local Street and Highway Improvement Program
DB3589.101 EWR $7,575
Extreme Weather Recovery
DB3589.102 PAVE NY $8,529
DB3589.103 POP $5,686
Pave Our Potholes
DB4089 FEDERAL AID $0
DB4089 Federal Emergency Aid $0

FIRE PROTECTION FUND "SF" EXPENDATURES FOR BLOOMINGDALE $67,000

SF1910.400 F.F. Insurance Fund $2,000
SF 3410.400 Bloomingdale Fire Department $60,000
SF3410.404 Hydrant Repairs, Bloomindale $5,000

FIRE PROTECTION FUND "SF" REVENUES FOR BLOOMINGDALE $67,000

SF1001.101 Real Property Taxes Bloomingdale: $64,100
SF 2770 Unclassified, F.F. Insurance Fund $2,000
For Bloomingdale Fire Department (See SF1910.400)
SF2401.101 Interest and Earnings, Bloomingdale Fire Department FB $900
SF5031 Inter fund Transfer hydrant repair: $0

FIRE PROTECTION FUND "SF" EXPENDATURES FOR SARANAC LAKE $96,506

SF3410.401 Saranac Lake Fire Department $29,699
SF3410.402 Saranac Lake Rescue, Contract: $41,807
SF3410.404 EMS/ALS Provider Essex County $25,000

FIRE PROTECTION FUND "SF" REVENUES FOR SARANAC LAKE $96,506

SF1001.102 Real Property Taxes Saranac Lake: $57,371
SF2401.102 Interest and Earnings, Saranac Lake FS $200
SF2770 Misc. Essex County EMS Program $38,935

FIRE PROTECTION "SF" EXPENDATURES FOR NORTH ELBA $6,048

SF3410.4 North Elba Fire Contract $6,539
SF2401 Interest and Earnings, FN $0

FIRE PROTECTION "SF" REVENUES FOR NORTH ELBA $6,048

SF1001 Real Property taxes NE $6,539
SF2770 Unclassified revenue $0
SF2401 Interest & Earnings, NE $0

TOWN OF ST. ARMAND SEWER DISTRICT "SS" EXPENDATURES

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

BUDGET CODE SS8110 ADMINISTRATION $14,925

SS8110.101 Water and Sewer Clerk, PS $8,170
SS8110.102 Bookkeeper, PS $2,055
SS8110.400 Administration, CE $700
Supplies as needed, postage, testing, ½ software program
SS8110.401 Telephone & Internet $4,000

BUDGET CODE SS8130 SEWAGE TREATMENT/DISPOSAL $90,039

SS8130.101 Sewage Treatment Superintendent, PS $52,739
SS8130.102 Extra/Backup Wastewater Operators, PS $3,000
SS8130.200 Sewage Treat & Disposal, EQ $0
Pump, replacements, tools, etc. as needed
SS8130.202 Sewage Treat & Disposal Sensors $0
SS8130.400 Sewage Treat & Disposal, CE $13,000
testing, pump repairs and service, supplies, truck repairs, etc.
SS8130.401 Lift Station Repairs/Maintenance for all lift stations $6,000
SS8130.402 Propane for all buildings $300
SS8130.403 Diesel – for generators $100
SS8130.404 Manhole Repairs $100
SS8130.405 Electricity – All buildings $13,500

SS8130.406 Sewage Treat & Disposal Chemicals $400
SS8130.407 Clothing Allowance – Wastewater Superintendent $500
SS8130.408 – Generator repairs Pre-treatment building and Wastewater Treatment Plant $400

EMPLOYEE BENEFITS:

BUDGET CODE SS9010.800 NYS RETIREMENT $0
Estimated amount for town contribution to retirement system

BUDGET CODE SS9030.800 SOCIAL SECURITY $3,300
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 $30,550

DEBT SERVICE- PRINCIPAL:

BUDGET CODE SS9710 DEBT SERVICE $86,581

SS 9710.600 BONDS – PRINCIPAL $0
Principal Pmts on EFC- USDA/RD Sewer Project Due November 1

SS9720.600 BOND – PRINCIPAL (EFC Sewer Plant) $85,308 -Due Dec 8

DEBT SERVICE-INTEREST:

SS9720.700 BANS – EFC $0
SS9710.700 SERIAL BONDS – INTEREST $300
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
See Water & Sewer Rate Worksheet for more details, in bound Budget

BUDGET CODE: LOCAL SOURCES: SEWER $211,977

SS2120 Debt Service $86,581

SS2122 Sewage Usage Fees $125,396

CAPITAL RESERVE FUNDS

SS2122.102 Capital Reserve Funds – Improvements $13,000

SS2122.103 Capital Reserve Funds – Emergency Repairs $0

SS2128 Late Penalties: $4,500

SS2401.101 Interest & Earnings - Regular $4,041
SS2401.102 Interest & Earnings – CR-SI $500
SS2401.103 Interest & Earnings – CR-SR $100
SS2709 WW Superintendent Insurance Health Care Contribution $4,277
SS2770 Miscellaneous $0
SS5031 Inter-fund Transfer $0

TOWN OF ST. ARMAND WATER DISTRICT "SW" EXPENDATURES

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 $0

SW1930.400 Attorney $0
SW8760.400 Contingency $0

HOME & COMMUNITY SERVICES

BUDGET CODE SW8310 WATER ADMINISTRATION $14,725

SW8310.101 Water and Sewer Clerk, PS $8,170
SW8310.102 Bookkeeper salary, PS $2,055
SW8340.103 Meter Reader, PS $0
SW8310.200 Administration, EQ $0
SW8310.400 Administration, CE $4,500
Telephone/Internet for Water Dept. Bldgs., supplies as needed, postage and ½ software program

BUDGET CODE SW8320 WATER SOURCE OF SUPPLY $14,000

SW8320.400 Source of Supply, CE $0
SW8320.401 Electricity – ALL $14,000

BUDGET CODE SW8330 WATER PURIFICATION $600

SW8330.400 Purification, CE $600
Chemicals for water purification

BUDGET CODE SW8340 WATER TRANSMISSION/DISTRIBUTION $57,618
SW8340.101 Water Superintendent, PS $26,780
SW8340.102 Back Up Operator, PS $4,738
SW8340.200 Trans/Distribution, EQ $0
Pumps, etc. as needed
SW8340.400 Trans/Distribution, CE $10,000
SW8340.402 Repairs to Water Mains $0
SW8340.403 Repairs to Well Field $0
SW8340.404 Repairs and Maintenance to both generators $600
SW8340.405 Pump & Motor for Clear Well - $9,500
Influent meter at Clear Well - $3,000
SW8760.401 Reservoir Maintenance in 2030 – Anode replacement and
Diving Cleaning - $15,00/5 years = $3,000 per year

EMPLOYEE BENEFITS

BUDGET CODE SW9010.8 NYS RETIREMENT $0
Estimated amount for town contribution to retirement system
BUDGET CODE SW9030.8 SOCIAL SECURITY $4,000
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 PFOA & Well Field ESTIMATED: $5,556

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

SW9710 DEBT SERVICE- Interest PFOA & Well Field ESTIMATED: $3,150

SW9710.700 SERIAL BONDS – INTEREST: $0
Interest payment on Serial Bonds (5%)

CAPITAL RESERVE FUNDS

SW8389.401 Capital Reserve Improvements $710

SW8389.402 Capital Reserve Emergency Repairs $710

TOWN OF ST. ARMAND WATER DISTRICT "SW" REVENUES
See Water & Sewer Rate Worksheet for more details, in bound Budget

LOCAL SOURCES: $98,118

SW2140 METERED USAGE $86,843
Estimated amount to be collected from users
SW2140.601 DEBT SERVICE $11,275
Estimated amount to be collected for debt service

SW2144.102 Capital Reserve Fund – Improvements $710
SW2144.103 Capital Reserve Fund – Emergency Repairs $710
SW2148 Late Penalties $2,000
Estimated amount to be collected from users for late payments
SW2401.101 Interest and Earnings-General Funds $2,000
SW2401.102 Interest and Earnings CR-WI $50
SW2401.103 Interest and Earnings CR-WR $50
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" EXPENDATURES
TRANSMISSION & DISTRIBUTION $13,700

RW8340.100 Transmission & Distribution, PS $0
RW8340.200 Transmission & Distribution, EQ $0
RW8340.400 Transmission & Distribution, CE $13,700

TOWN OF ST. ARMAND ROCKLEDGE WATER DISTRICT "RW" REVENUES

RW1001 Real Property Taxes $11,713
RW2378 Water Rents, Other Gov'ts – North Elba RW Users $1,987
North Elba RW Users pay 14.5% of the taxes
St. Armand RW Users pay 85.5% of the taxes
RW2401 Interest and Earnings $0

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2026 WATER & SEWER RATE WORKSHEET

Water Units: 373 full, 47 half — Average Water Usage is 7,029
Sewer Units: 312 full, 26 half — Average Sewer Usage is 6,485

WATER

Water Usage needed for 2026 Budget: $86,843.00

Usage = Average per unit X rate per 1,000 gallons = ________________X 4 quarters = ____________X # of units

Average	Rate	Quarters	Units	TOTAL
7.03	8.28	4	373	$86,849.32

Debt Service needed for 2026 Budget: $11,275.00

Debt = rate X 4 quarters = _____________ X # of units + ½ vacant lots

Rate	Quarters	Full Units	TOTAL
7.12	4	373	$10,623.04
Rate	**Quarters**	**Half Units**	**TOTAL**
3.56	4	47	$669.28

TOTAL WATER DEBT $11,292.32

2025 Rates

Water Usage $7.58 — Water Debt $1.62

Sewer Usage $16.02 — Sewer Debt $67.00

Sewer Improvements Capital Reserve $10.50

Water Improv/Emerg Capital Reserve $1.00

SEWER

Sewer Usage needed for 2026 Budget: $128,996.00

Usage = Average per unit X rate per 1,000 gallons = ________________X 4 quarters = ____________X # of units

Average	Rate	Quarters	Units	TOTAL
6.49	$16.02	4	312	$129,754.56

Debt Service needed for 2026 Budget: $86,581.00

Debt = rate X 4 quarters = _____________ X # of units + ½ vacant lots

Rate	Quarters	Full Units	TOTAL
68.00	4	312	$84,864.00
Rate	**Quarters**	**Half Units**	**TOTAL**
34.00	4	13	$1,768.00

TOTAL SEWER DEBT $86,632.00

2026 Rates

Water Usage $8.28 — Water Debt $7.12

Sewer Usage $16.02 — Sewer Debt $68.00

Sewer Improvements Capital Reserve $10.50

Water Improv/Emerg Captial Reserve $1.00

Sewer Improvement Capital Reserve Funds
$10.50 x 312 x 4 quarters = $13,104.00

Water Improvement Capital Reserve Funds
$0.50 x 373 x 4 quarters = $746.00

Water Emergency Capital Reserve Funds
$0.50 x 349 x 4 quarters = $746.00

Example of 2025 Average Water & Sewer Bill for one Quarter, 7,030 gallons, using proposed 2025 rates:

Water Usage:	$53.28
Water Debt:	$1.62
Water Emer/Impr Capital Reserve	$1.00
Sewer Usage:	$112.62
Sewer Debt:	$67.00
Sewer Cap Reserve	$10.50

TOTAL $246.02 per quarter or $82.01 per month

Example of 2026 Average Water & Sewer Bill for one Quarter, 7,029 gallons, using proposed 2026 rates:

Water Usage:	$58.20
Water Debt:	$7.12
Water Emer/Impr Capital Reserve	$1.00
Sewer Usage:	$112.60
Sewer Debt:	$68.00
Sewer Cap Reserve	$10.50

TOTAL $257.42 per quarter or $85.81 per month

Town of St. Armand
Existing Long Term Debt
For the 2026 Budget

GENERAL A FUND

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

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

Payment#	Fiscal Year ending December 31st	Beginning Balance	Principal due April 15th	Interest Rate	1st Interest Payment due April 15th	2nd Interests Payment due October 15th	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
For the 2026 Budget

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 31st	Beginning Balance	Principal due July 15th	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

There will be additional Water BANS due in 2026, but they have not been purchased at the time this Budget was Adopted. The payment amounts have been estimated in the 2026 Budget in the Water Fund. PFOA Water Project $30,000.00 & Well Field Purchase $20,000.00.

Town of St. Armand
Existing Long Term Debt
For the 2026 Budget

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 31st	Beginning Balance	Principal due December 8th	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

Town of St. Armand
2025 Fund Balance Worksheet

All numbers are actual, as of September 1, 2025

FUND	2025 AVERAGE MONTHLY EXPENSES Jan 1 to Sept 1, Based on actual expenses for 2024	2025 ANNUAL BAN/BONDS, PAYMENTS & INTERST	SUGGESTED Unreserved Fund Balance Amount, (3 months of regular expenses-based on actual expenses for 2025, not including debt payments)
General A	$62,903	$63,609	$188,709
General B	$2,025	*$58,000.00	$6,075
Highway DA	$61,560	$0	$184,679
Highway DB	$4,917	$0	$1,639
St. Armand Water	$5,736	$2,569	$18,064
St. Armand Sewer	$12,547	$98,308	$37,640
Rockledge Water	$162	$0	$486

*4 Union Lane Demo - Unusual Expense

Town of St. Armand
2025 Fund Balance Estimates Worksheet

All numbers are actual, as of September 1, 2025

FUND	CHECKING ACCOUNT BALANCES	SAVINGS ACCOUNT BALANCES	CAPITAL RESERVE BALANCES	TOTAL CASH IN FUND
GENERAL A	$25,292	$278,830	$38,782	$342,904
GENERAL B	$10,055	$163	$0	$10,218
HIGHWAY DA	$10	$419,693	$127,413	$547,116
HIGHWAY DB	$866	$307,238	$0	$308,104
ST. ARMAND WATER	$50,361	$66,537	$6,356	$123,254
ST. ARMAND SEWER	$36,392	$89,397	$144,951	$270,740
ROCKLEDGE WATER	$1,913	$87,116	$0	$89,029
FIRE PR/HYDRANTS	$1,223	$69,276	$0	$70,499
			TOTAL ALL FUNDS	$1,761,864

Town of St. Armand
2025 Fund Balance Estimates Worksheet

Estimated Fund Balance for January 1, 2026

This estimate includes any debt payments to be made between September 1 and December 31, 2025

This estimate does not include any estimated expected revenues from September 1 to December 31, in any fund

FUND	ESTIMATED EXPENSES SEPT 1 TO JAN 1	UNRESERVED FUND BALANCE AVAILABLE AS OF SEPTEMBER 1, 2025	ESTIMATED FUND BALANCE AS OF JANUARY 1, 2026	ESTIMATED CAPITAL RESERVE FUND BALANCE AS OF JANUARY 1, 2026
GENERAL A	$251,612	$304,122	$52,510	$38,782
GENERAL B	$8,100	$10,218	$2,118	$0
HIGHWAY DA	$246,240	$419,703	$173,463	$127,413
HIGHWAY DB	$19,668	$308,104	$288,436	$0
ST. ARMAND WATER	$22,944	$116,898	$93,954	$6,356
ST. ARMAND SEWER	$50,188	$125,789	$75,601	$144,951
ROCKLEDGE WATER	$648	$70,499	$69,851	$0
		ESTIMATED TOTAL	$755,933	$317,502

Pay Schedule for 2026
Town of St. Armand

		2025	2026	2026	2026
Employee	Title	Gross Pay	Gross Pay	Increase	Overtime
Burpoe, Tim	Town Assessor	17,398.00	17,920.00	3.00%	N/A
Changelo, Michael	Clerk to the Supervisor	19.71	20.31	3.00%	N/A
Coolbaugh.Lagree,Miner,Fletcher	Transfer Station Attendant	18.83	19.40	3.00%	N/A
Darrah, Barbara	Water & Sewer Clerk	15,864.00	16,340.00	3.00%	N/A
Darrah, Barbara	Records Management	2,000.00	2,000.00	0.00%	N/A
Delancette, Raine	Town Clerk	15,575.00	16,042.00	3.00%	N/A
Delancette, Raine	Vital Records Registrar	as earned	as earned	N/A	N/A
Ellsworth, Cyrus	Cemetery Grounds Manager	6,813.00	7,017.00	3.00%	N/A
Fuller, Jennifer	Tax Collector	6,100.00	6,283.00	3.00%	N/A
Heath, Nancy	Town Accountant	22,080.00	23,184.00	5.00%	N/A
Heath, Nancy	Water & Sewer Accountant	3,914.00	4,110.00	5.00%	N/A
Kanze, Edward	Town Historian	2,432.00	2,505.00	3.00%	N/A
Law, Karl	Depty Super/Town Concilprsn	6,086.00	6,268.00	3.00%	N/A
Munn, Taylor	Water/WWater Operator	21.12	21.76	3.00%	N/A
Niederbuhl, Jaylee	Recreation Attendant	16.91	17.42	3.00%	N/A
Nielsen, Jonathan	Water Superintendent	26,000.00	26,780.00	3.00%	N/A
Nielsen, Jonathan	General Maintenance Laborer	26,000.00	26,780.00	3.00%	N/A
O'Neil, JP	Town Councilperson	6,086.00	6,268.00	3.00%	N/A
Scollins, Ray	Health Officer	768.00	791.00	3.00%	N/A
Snickles, Deven	Laborer w/ CDL	N/A	21.03	N/A	$31.55
Snickles, Douglas, Jr.	Highway Superintendent	46,940.00	48,348.00	3.00%	N/A
Snickles, Douglas, Jr.	Highway HEO/MEO	26.78	27.58	3.00%	$41.37
Stephenson, Robert	Highway MEO	24.66	25.40	3.00%	$38.10
TBD	Recreation Attendant	16.91	17.42	3.00%	N/A
TBD	Town Councilperson	6,086.00	6,268.00	3.00%	N/A
TBD	Cemetery Laborer	16.98	17.49	3.00%	N/A
TBD	Summer Lawns & Grounds	16.98	17.49	3.00%	N/A
Terreberry, Carly	Water/WWater Operator	21.12	21.76	3.00%	N/A
Thurston, Davina	Budget Officer/AFR	2,950.00	3,500.00	18.00%	N/A
Thurston, Davina	Town Supervisor	33,031.00	34,683.00	5.00%	N/A
Tompkins, Rodger	Code Enforcement Officer	11,055.00	11,387.00	3.00%	N/A
Weidenheimer, Phil	Highway Laborer	18.29	18.84	3.00%	N/A
Whitelaw, Donna	Town Councilperson	6,086.00	6,268.00	3.00%	N/A
Whitelaw, Frank	Town Justice	23,861.00	24,577.00	3.00%	N/A
Willette, Christopher	Highway Superintendent Dep	1,500.00	1,500.00	N/A	N/A
Willette, Christopher	Highway MEO	24.66	25.40	3.00%	$38.10
Woodruff, Josh	Wastewater Superintendent	51,203.00	52,739.00	3.00%	N/A
Woodruff, Josh	Ice Rink Attendant	21.12	21.75	3.00%	N/A