

**TOWN BUDGET**

**FOR 2023**

**Town of Chateaugay**

**IN**

**COUNTY OF FRANKLIN.**

**CERTIFICATION OF TOWN CLERK**

**I, Phyllis A. LeMay, Town Clerk, certify that the following is a true and correct copy of the 2023 Budget of the Town of Chateaugay as adopted by the Town Board on the 14th day of November 2022.**

**Signed**

  
**Town Clerk**

**Dated:**

11/14/2022

Town of Chateaugay

SUMMARY OF 2023 ADOPTED TOWN BUDGET

| Code Fund   | Apporriation<br>& Provisions<br>For Other Uses | Less<br>Estimated<br>Revenue | Less<br>Unexpended<br>Balance | Amount To Be<br>Raised by Tax |
|---|--|------------------------------|-------------------------------|-------------------------------|
| A General   | \$1,531,610.00                                 | \$991,570.00                 | \$540,040.00                  | \$0.00                        |
| DA Highway- Townwide  | \$810,455.00                                   | \$503,000.00                 | \$161,114.00                  | \$146,341.00                  |
| DB Highway - Outside  | \$637,050.00                                   | \$292,000.00                 | \$283,545.00                  | \$61,505.00                   |
| SF Chat. Fire District  | \$195,449.10                                   | \$0.00                       | \$0.00                        | \$195,449.10                  |
| Ambulance District  | \$341,961.60                                   | \$0.00                       | \$0.00                        | \$341,961.60                  |
| <b>TOTAL</b>  | <b>\$3,516,525.70</b>                          | <b>\$1,786,570.00</b>        | <b>\$984,699.00</b>           | <b>\$745,256.70</b>           |
| WS Water & Sewer<br>District #1 Relevy<br>ATTACHED              | \$7,301.44                                     | \$0.00                       | \$0.00                        | \$7,301.44                    |
| <b>TOTAL DUE FROM PROPERTY TAXES and WATER AND SEWER RELEVY</b> |  |                              |                               | <b>\$752,558.14</b>           |

2023 Budget - Town of Chateaugay

**GENERAL FUND APPROPRIATION**

| ACCOUNTS               | CODE     | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|------------------------|----------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>TOWN BOARD</b>      |          |                           |                               |                           |                               |                           |
| Personal Services      | A1010.1  | \$12,000.00               | \$12,600.00                   | \$12,600.00               | \$13,200.00                   | \$13,200.00               |
| Contractual Expense    | A1010.4  | \$200.00                  | \$200.00                      | \$200.00                  | \$200.00                      | \$200.00                  |
| <b>TOTAL</b>           |          | <b>\$12,200.00</b>        | <b>\$12,800.00</b>            | <b>\$12,800.00</b>        | <b>\$13,400.00</b>            | <b>\$13,400.00</b>        |
| <b>JUSTICES</b>        |          |                           |                               |                           |                               |                           |
| Personal Services      | A1110.1  | \$16,200.00               | \$16,850.00                   | \$16,850.00               | \$17,560.00                   | \$17,560.00               |
| Clerk                  | A1110.11 | \$3,400.00                | \$3,400.00                    | \$3,400.00                | \$3,400.00                    | \$3,400.00                |
| Equipment Expense      | A1110.2  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contractual Expense    | A1110.4  | \$3,000.00                | \$3,100.00                    | \$3,100.00                | \$3,100.00                    | \$3,100.00                |
| Telephone Expense      | A1110.41 | \$1,000.00                | \$1,000.00                    | \$1,000.00                | \$1,000.00                    | \$1,000.00                |
| <b>TOTAL</b>           |          | <b>\$23,600.00</b>        | <b>\$24,350.00</b>            | <b>\$24,350.00</b>        | <b>\$25,060.00</b>            | <b>\$25,060.00</b>        |
| <b>SUPERVISOR</b>      |          |                           |                               |                           |                               |                           |
| Personal Services      | A1220.1  | \$20,060.00               | \$20,700.00                   | \$20,700.00               | \$21,410.00                   | \$21,410.00               |
| Equipment Expense      | A1220.2  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contractual Expense    | A1220.4  | \$2,700.00                | \$2,700.00                    | \$2,700.00                | \$2,700.00                    | \$2,700.00                |
| <b>TOTAL</b>           |          | <b>\$22,760.00</b>        | <b>\$23,400.00</b>            | <b>\$23,400.00</b>        | <b>\$24,110.00</b>            | <b>\$24,110.00</b>        |
| <b>DIR. OF FINANCE</b> |          |                           |                               |                           |                               |                           |
| Personal Services      | A1310.1  | \$16,200.00               | \$16,850.00                   | \$16,850.00               | \$17,560.00                   | \$17,560.00               |
| Equipment Expense      | A1310.2  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contractual Expense    | A1310.4  | \$2,000.00                | \$2,000.00                    | \$2,000.00                | \$2,000.00                    | \$2,000.00                |
| <b>TOTAL</b>           |          | <b>\$18,200.00</b>        | <b>\$18,850.00</b>            | <b>\$18,850.00</b>        | <b>\$19,560.00</b>            | <b>\$19,560.00</b>        |
| <b>AUDITOR</b>         |          |                           |                               |                           |                               |                           |
| Contractual Expense    | A1320.4  | \$5,000.00                | \$5,000.00                    | \$5,000.00                | \$5,000.00                    | \$5,000.00                |
| <b>TOTAL</b>           |          | <b>\$5,000.00</b>         | <b>\$5,000.00</b>             | <b>\$5,000.00</b>         | <b>\$5,000.00</b>             | <b>\$5,000.00</b>         |
| <b>TAX COLLECTION</b>  |          |                           |                               |                           |                               |                           |
| Personal Services      | A1330.1  | \$4,300.00                | \$4,450.00                    | \$4,450.00                | \$4,450.00                    | \$4,450.00                |
| Contractual Expense    | A1330.4  | \$2,600.00                | \$2,600.00                    | \$2,600.00                | \$2,600.00                    | \$2,600.00                |
| <b>TOTAL</b>           |          | <b>\$6,900.00</b>         | <b>\$7,050.00</b>             | <b>\$7,050.00</b>         | <b>\$7,050.00</b>             | <b>\$7,050.00</b>         |
| <b>ASSESSOR</b>        |          |                           |                               |                           |                               |                           |
| Personal Services      | A1355.1  | \$16,500.00               | \$17,000.00                   | \$17,000.00               | \$17,550.00                   | \$17,550.00               |
| Data Collection        | A1355.11 | \$15,000.00               | \$16,000.00                   | \$16,000.00               | \$16,000.00                   | \$16,000.00               |
| Reval                  | A1355.12 | \$10,400.00               | \$10,600.00                   | \$10,600.00               | \$10,600.00                   | \$10,600.00               |
| Equipment Expense      | A1355.2  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contractual Expense    | A1355.4  | \$4,600.00                | \$4,600.00                    | \$4,600.00                | \$4,600.00                    | \$4,600.00                |
| <b>TOTAL</b>           |          | <b>\$46,500.00</b>        | <b>\$48,200.00</b>            | <b>\$48,200.00</b>        | <b>\$48,750.00</b>            | <b>\$48,750.00</b>        |

2023 Budget - Town of Chateaugay

| ACCOUNTS               | CODE     | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|------------------------|----------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>TOWN CLERK</b>      |          |                           |                               |                           |                               |                           |
| Personal Services      | A1410.1  | \$9,125.00                | \$9,300.00                    | \$9,300.00                | \$9,500.00                    | \$9,500.00                |
| Equipment Expense      | A1410.2  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contractual Expense    | A1410.4  | \$1,200.00                | \$1,200.00                    | \$1,200.00                | \$1,200.00                    | \$1,200.00                |
| <b>TOTAL</b>           |          | <b>\$10,325.00</b>        | <b>\$10,500.00</b>            | <b>\$10,500.00</b>        | <b>\$10,700.00</b>            | <b>\$10,700.00</b>        |
| <b>ATTORNEY</b>        |          |                           |                               |                           |                               |                           |
| Contractual Expense    | A1420.4  | \$4,000.00                | \$6,000.00                    | \$6,000.00                | \$7,000.00                    | \$7,000.00                |
| <b>TOTAL</b>           |          | <b>\$4,000.00</b>         | <b>\$6,000.00</b>             | <b>\$6,000.00</b>         | <b>\$7,000.00</b>             | <b>\$7,000.00</b>         |
| <b>PERSONNEL</b>       |          |                           |                               |                           |                               |                           |
| Personal Services      | A1430.1  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Equipment Expense      | A1430.2  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contractual Expense    | A1430.4  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL</b>           |          | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             |
| <b>ELECTIONS</b>       |          |                           |                               |                           |                               |                           |
| Contractual Expense    | A1450.4  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL</b>           |          | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             |
| <b>BUILDINGS</b>       |          |                           |                               |                           |                               |                           |
| Personal Services      | A1620.10 | \$11,000.00               | \$11,000.00                   | \$11,000.00               | \$11,000.00                   | \$11,000.00               |
| Equip/Capital          | A1620.20 | \$50,000.00               | \$50,000.00                   | \$50,000.00               | \$50,000.00                   | \$50,000.00               |
| Contractual Expense    | A1620.40 | \$15,000.00               | \$15,000.00                   | \$15,000.00               | \$20,000.00                   | \$20,000.00               |
| Phone Expense          | A1620.41 | \$2,800.00                | \$3,000.00                    | \$3,000.00                | \$3,200.00                    | \$3,200.00                |
| Electric Expense       | A1620.42 | \$4,800.00                | \$5,000.00                    | \$5,000.00                | \$5,000.00                    | \$5,000.00                |
| Fuel Oil Expense       | A1620.43 | \$15,000.00               | \$15,000.00                   | \$15,000.00               | \$15,000.00                   | \$15,000.00               |
| Internet               | A1620.44 | \$3,300.00                | \$6,200.00                    | \$6,200.00                | \$10,000.00                   | \$10,000.00               |
| Website                | A1620.45 | \$ 500.00                 | \$ 500.00                     | \$ 500.00                 | \$ 500.00                     | \$ 500.00                 |
| <b>TOTAL</b>           |          | <b>\$102,400.00</b>       | <b>\$105,700.00</b>           | <b>\$105,700.00</b>       | <b>\$114,700.00</b>           | <b>\$114,700.00</b>       |
| <b>SHARED SERVICES</b> |          |                           |                               |                           |                               |                           |
| Storeroom Expense      | A1660.4  | \$1,800.00                | \$1,800.00                    | \$1,800.00                | \$1,800.00                    | \$1,800.00                |
| Printing & Mailing     | A1670.4  | \$2,200.00                | \$2,200.00                    | \$2,200.00                | \$2,200.00                    | \$2,200.00                |
| <b>TOTAL</b>           |          | <b>\$4,000.00</b>         | <b>\$4,000.00</b>             | <b>\$4,000.00</b>         | <b>\$4,000.00</b>             | <b>\$4,000.00</b>         |

2023 Budget - Town of Chateaugay

| ACCOUNTS                             | CODE    | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|--------------------------------------|---------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>SPECIAL ITEMS</b>                 |         |                           |                               |                           |                               |                           |
| Unallocated Insurance                | A1910.4 | \$41,000.00               | \$42,000.00                   | \$42,000.00               | \$50,000.00                   | \$50,000.00               |
| Municipal Assoc. Dues                | A1920.4 | \$900.00                  | \$900.00                      | \$900.00                  | \$900.00                      | \$900.00                  |
| Purchase of Real Prop                | A1940.4 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Taxes & Other Assets                 | A1950.4 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contingent                           | A1990.4 | \$55,000.00               | \$75,000.00                   | \$75,000.00               | \$75,000.00                   | \$75,000.00               |
| Solar Engineering                    | A1990.5 |                           | \$10,000                      | \$10,000.00               | \$10,000                      | \$10,000                  |
| <b>TOTAL</b>                         |         | <b>\$96,900.00</b>        | <b>\$127,900.00</b>           | <b>\$127,900.00</b>       | <b>\$135,900.00</b>           | <b>\$135,900.00</b>       |
| <b>TOTAL GENERAL GOVT SUPP</b>       |         | <b>\$352,785.00</b>       | <b>\$393,750.00</b>           | <b>\$393,750.00</b>       | <b>\$415,230.00</b>           | <b>\$415,230.00</b>       |
| Road Signs                           | A3310.2 | \$ 1,200.00               | \$ 1,200.00                   | \$ 1,200.00               | \$ 1,200.00                   | \$ 1,200.00               |
| <b>CONTROL OF DOGS</b>               |         |                           |                               |                           |                               |                           |
| Contractual Expense                  | A3510.4 | \$2,300.00                | \$2,400.00                    | \$2,400.00                | \$3,000.00                    | \$3,000.00                |
| <b>TOTAL</b>                         |         | <b>\$3,500.00</b>         | <b>\$3,600.00</b>             | <b>\$3,600.00</b>         | <b>\$4,200.00</b>             | <b>\$4,200.00</b>         |
| <b>SAFETY INSPECTION</b>             |         |                           |                               |                           |                               |                           |
| Personal Services                    | A3620.1 | \$6,000.00                | \$6,200.00                    | \$6,200.00                | \$6,400.00                    | \$6,400.00                |
| Equipment Expense                    | A3620.2 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contractual Expense                  | A3620.4 | \$1,500.00                | \$1,500.00                    | \$1,500.00                | \$1,500.00                    | \$1,500.00                |
| Demolition Unsafe bldg.              | A3650.4 | \$ 150,000.00             | \$ 150,000.00                 | \$ 150,000.00             | \$ 200,000.00                 | \$ 200,000.00             |
| <b>TOTAL</b>                         |         | <b>\$157,500.00</b>       | <b>\$157,700.00</b>           | <b>\$157,700.00</b>       | <b>\$207,900.00</b>           | <b>\$207,900.00</b>       |
| <b>TOTAL PUBLIC SAFETY</b>           |         | <b>\$161,000.00</b>       | <b>\$161,300.00</b>           | <b>\$161,300.00</b>       | <b>\$212,100.00</b>           | <b>\$212,100.00</b>       |
| <b>BOARD OF HEALTH</b>               |         |                           |                               |                           |                               |                           |
| Contractual Expense                  | A4010.4 | \$200.00                  | \$200.00                      | \$200.00                  | \$200.00                      | \$200.00                  |
| <b>REGISTRAR OF VITAL STATISTICS</b> |         |                           |                               |                           |                               |                           |
| Contractual Expense                  | A4020.4 | \$720.00                  | \$720.00                      | \$720.00                  | \$720.00                      | \$720.00                  |
| <b>AMBULANCE</b>                     |         |                           |                               |                           |                               |                           |
| Contractual Expense                  | A4540.4 | \$700.00                  | \$800.00                      | \$800.00                  | \$1,000.00                    | \$1,000.00                |
| <b>TOTAL</b>                         |         | <b>\$1,620.00</b>         | <b>\$1,720.00</b>             | <b>\$1,720.00</b>         | <b>\$1,920.00</b>             | <b>\$1,920.00</b>         |
| <b>TOTAL HEALTH</b>                  |         | <b>\$1,620.00</b>         | <b>\$1,720.00</b>             | <b>\$1,720.00</b>         | <b>\$1,920.00</b>             | <b>\$1,920.00</b>         |

2023 Budget - Town of Chateaugay

| ACCOUNTS                            | CODE     | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|-------------------------------------|----------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>SUPERINTENDENT OF HIGHWAYS</b>   |          |                           |                               |                           |                               |                           |
| Personal Services                   | A5010.1  | \$54,500.00               | \$57,000.00                   | \$57,000.00               | \$59,000.00                   | \$59,000.00               |
| Contractual Expense                 | A5010.4  | \$1,200.00                | \$1,200.00                    | \$1,200.00                | \$1,200.00                    | \$1,200.00                |
| Deputy                              | A5010.11 | \$2,000.00                | \$2,000.00                    | \$2,000.00                | \$2,000.00                    | \$2,000.00                |
| <b>TOTAL</b>                        |          | <b>\$57,700.00</b>        | <b>\$60,200.00</b>            | <b>\$60,200.00</b>        | <b>\$62,200.00</b>            | <b>\$62,200.00</b>        |
| <b>GARAGE</b>                       |          |                           |                               |                           |                               |                           |
| Personal Services                   | A5132.1  | \$10,000.00               | \$10,000.00                   | \$10,000.00               | \$10,000.00                   | \$10,000.00               |
| Capital Expenses                    | A5132.2  | \$22,000.00               | \$22,000.00                   | \$22,000.00               | \$22,000.00                   | \$22,000.00               |
| Contractual Expense                 | A5132.40 | \$7,000.00                | \$12,000.00                   | \$12,000.00               | \$12,000.00                   | \$12,000.00               |
| Phone/Internet Exp.                 | A5132.41 | \$3,000.00                | \$3,000.00                    | \$3,000.00                | \$3,000.00                    | \$3,000.00                |
| Electric Expense                    | A5132.42 | \$6,000.00                | \$6,000.00                    | \$6,000.00                | \$6,000.00                    | \$6,000.00                |
| Heating Fuel                        | A5132.43 | \$12,000.00               | \$12,000.00                   | \$12,000.00               | \$12,000.00                   | \$12,000.00               |
| <b>TOTAL</b>                        |          | <b>\$60,000.00</b>        | <b>\$65,000.00</b>            | <b>\$65,000.00</b>        | <b>\$65,000.00</b>            | <b>\$65,000.00</b>        |
| <b>STREET LIGHTING</b>              |          |                           |                               |                           |                               |                           |
| Contractual Expense                 | A5182.4  | \$1,500.00                | \$1,500.00                    | \$1,500.00                | \$1,200.00                    | \$1,200.00                |
| <b>TOTAL</b>                        |          | <b>\$1,500.00</b>         | <b>\$1,500.00</b>             | <b>\$1,500.00</b>         | <b>\$1,200.00</b>             | <b>\$1,200.00</b>         |
| <b>TOTAL TRANSPORTATION</b>         |          | <b>\$119,200.00</b>       | <b>\$126,700.00</b>           | <b>\$126,700.00</b>       | <b>\$128,400.00</b>           | <b>\$128,400.00</b>       |
| <b>SPECIAL NEED-FOOD PANTRY</b>     |          |                           |                               |                           |                               |                           |
| Contractual Expense                 | A6326.4  | \$7,000.00                | \$2,000.00                    | \$2,000.00                | \$2,100.00                    | \$2,100.00                |
| Adirondack Foundation               | A6326.41 |                           | \$5,000.00                    | \$5,000.00                | \$5,000.00                    | \$5,000.00                |
| <b>PROGRAMS FOR AGING</b>           |          |                           |                               |                           |                               |                           |
| Contractual Services                | A6772.4  | \$5,000.00                | \$5,000.00                    | \$5,000.00                | \$5,000.00                    | \$5,000.00                |
| <b>TOTAL</b>                        |          | <b>\$12,000.00</b>        | <b>\$12,000.00</b>            | <b>\$12,000.00</b>        | <b>\$12,100.00</b>            | <b>\$12,100.00</b>        |
| <b>TOTAL ECON.ASSIST ETC.</b>       |          | <b>\$12,000.00</b>        | <b>\$12,000.00</b>            | <b>\$12,000.00</b>        | <b>\$12,100.00</b>            | <b>\$12,100.00</b>        |
| <b>PLAYGROUND &amp; REC CENTERS</b> |          |                           |                               |                           |                               |                           |
| Personal Services                   | A7140.10 | \$12,000.00               | \$12,000.00                   | \$12,000.00               | \$12,000.00                   | \$12,000.00               |
| Summer Program                      | A7140.11 | \$25,000.00               | \$25,000.00                   | \$25,000.00               | \$30,000.00                   | \$30,000.00               |
| Equipment Expense                   | A7140.20 | \$ 150,000.00             | \$ 250,000.00                 | \$ 250,000.00             | \$ 50,000.00                  | \$ 50,000.00              |
| Contractual Expense                 | A7140.40 | \$ 6,000.00               | \$ 7,000.00                   | \$ 7,000.00               | \$ 9,000.00                   | \$ 9,000.00               |
| Phone Expense                       | A7140.41 | \$ 300.00                 | \$ 300.00                     | \$ 300.00                 | \$ 300.00                     | \$ 300.00                 |
| Electric Expense                    | A7140.42 | \$ 3,800.00               | \$ 3,800.00                   | \$ 3,800.00               | \$ 3,800.00                   | \$ 3,800.00               |
| Pools Expense                       | A7140.43 | \$ 3,000.00               | \$ 3,000.00                   | \$ 3,000.00               | \$ 3,000.00                   | \$ 3,000.00               |
| <b>TOTAL</b>                        |          | <b>\$200,100.00</b>       | <b>\$301,100.00</b>           | <b>\$301,100.00</b>       | <b>\$108,100.00</b>           | <b>\$108,100.00</b>       |

2023 Budget - Town of Chateaugay

|                      |          |  |                  |                  |                     |
|----------------------|----------|--|------------------|------------------|---------------------|
| <b>BOWLING ALLEY</b> |          |  |                  |                  |                     |
| Personal Services    | A7180.1  |  | \$10,000         | \$10,000.00      | \$10,000            |
| Equipment Expense    | A7180.2  |  | \$125,000        | \$125,000.00     | \$250,000           |
| Contractual Expense  | A7180.4  |  | \$9,360          | \$9,360.00       | \$9,360             |
| Telephone Expense    | A7180.41 |  | \$0              | \$0.00           | \$0                 |
| Electric Expense     | A7180.42 |  | \$6,000          | \$6,000.00       | \$6,000             |
| <b>TOTAL</b>         |          |  | <b>\$150,360</b> | <b>\$150,360</b> | <b>\$275,360.00</b> |

| ACCOUNT                            | CODE     | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|------------------------------------|----------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>LIBRARY</b>                     |          |                           |                               |                           |                               |                           |
| Contractual Expense                | A7410.4  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL</b>                       |          | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             |
| <b>HISTORICAL PROP</b>             |          |                           |                               |                           |                               |                           |
| Contractual Expense                | A7520.4  | \$12,000.00               | \$12,000.00                   | \$12,000.00               | \$12,000.00                   | \$12,000.00               |
| <b>TOTAL</b>                       |          | <b>\$12,000.00</b>        | <b>\$12,000.00</b>            | <b>\$12,000.00</b>        | <b>\$12,000.00</b>            | <b>\$12,000.00</b>        |
| <b>CELEBRATIONS</b>                |          |                           |                               |                           |                               |                           |
| Contractual Expense                | A7550.4  | \$1,000.00                | \$1,000.00                    | \$1,000.00                | \$1,000.00                    | \$1,000.00                |
| <b>TOTAL</b>                       |          | <b>\$1,000.00</b>         | <b>\$1,000.00</b>             | <b>\$1,000.00</b>         | <b>\$1,000.00</b>             | <b>\$1,000.00</b>         |
| <b>OTHER CULTURE &amp; REC</b>     |          |                           |                               |                           |                               |                           |
| Personal Services                  | A7989.1  | \$10,000.00               | \$10,000.00                   | \$10,000.00               | \$10,400.00                   | \$10,400.00               |
| Contractual Expenses               | A7989.4  | \$18,000.00               | \$18,000.00                   | \$18,000.00               | \$20,000.00                   | \$20,000.00               |
| Other Contractual                  | A7989.41 | \$500.00                  | \$500.00                      | \$500.00                  | \$500.00                      | \$500.00                  |
| <b>TOTAL</b>                       |          | <b>\$28,500.00</b>        | <b>\$28,500.00</b>            | <b>\$28,500.00</b>        | <b>\$30,900.00</b>            | <b>\$30,900.00</b>        |
| <b>TOTAL CULTURE &amp; RECREAT</b> |          | <b>\$241,600.00</b>       | <b>\$492,960.00</b>           | <b>\$492,960.00</b>       | <b>\$427,360.00</b>           | <b>\$427,360.00</b>       |
| <b>PLANNING</b>                    |          |                           |                               |                           |                               |                           |
| Personal Services                  | A8020.1  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contractual Expense                | A8020.4  | \$5,000.00                | \$5,000.00                    | \$5,000.00                | \$5,000.00                    | \$5,000.00                |
| <b>TOTAL</b>                       |          | <b>\$5,000.00</b>         | <b>\$5,000.00</b>             | <b>\$5,000.00</b>         | <b>\$5,000.00</b>             | <b>\$5,000.00</b>         |
| <b>CONSERVATION</b>                |          |                           |                               |                           |                               |                           |
| Conservation Exp.                  | A8710.4  | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL</b>                       |          | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             |
| <b>CEMETERIES</b>                  |          |                           |                               |                           |                               |                           |
| Contractual Expense                | A8810.4  | \$8,500.00                | \$8,500.00                    | \$8,500.00                | \$8,500.00                    | \$8,500.00                |
| <b>TOTAL</b>                       |          | <b>\$8,500.00</b>         | <b>\$8,500.00</b>             | <b>\$8,500.00</b>         | <b>\$8,500.00</b>             | <b>\$8,500.00</b>         |
| <b>TOTAL HOME &amp; COMM SVCS</b>  |          | <b>\$13,500.00</b>        | <b>\$13,500.00</b>            | <b>\$13,500.00</b>        | <b>\$13,500.00</b>            | <b>\$13,500.00</b>        |

2023 Budget - Town of Chateaugay

| ACCOUNT                                | CODE    | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|--|---------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>FRINGE BENEFITS</b>                 |         |                           |                               |                           |                               |                           |
| Retirement                             | A9010.8 | \$26,000.00               | \$26,000.00                   | \$26,000.00               | \$26,000.00                   | \$26,000.00               |
| Social Security                        | A9030.8 | \$17,500.00               | \$18,500.00                   | \$18,500.00               | \$20,000.00                   | \$20,000.00               |
| Workman's Comp                         | A9040.8 | \$7,000.00                | \$5,000.00                    | \$5,000.00                | \$5,000.00                    | \$5,000.00                |
| Unemployment Ins.                      | A9050.8 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Disability Ins.                        | A9055.8 | \$1,000.00                | \$1,000.00                    | \$1,000.00                | \$1,000.00                    | \$1,000.00                |
| Hospital & Med Ins.                    | A9060.8 | \$18,000.00               | \$18,000.00                   | \$18,000.00               | \$19,000.00                   | \$19,000.00               |
| <b>TOTAL</b>                           |         | <b>\$69,500.00</b>        | <b>\$68,500.00</b>            | <b>\$68,500.00</b>        | <b>\$71,000.00</b>            | <b>\$71,000.00</b>        |
| <b>SERIAL BONDS</b>                    |         |                           |                               |                           |                               |                           |
| Debt Svc Princ & Int                   | A9710.0 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL</b>                           |         | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             |
| <b>INTERFUND TRANSFERS</b>             |         |                           |                               |                           |                               |                           |
| <b>TRANSFER TO:</b>                    |         |                           |                               |                           |                               |                           |
| Highway Fund                           | A9901.9 | \$200,000.00              | \$250,000.00                  | \$250,000.00              | \$250,000.00                  | \$250,000.00              |
| <b>TOTAL</b>                           |         | <b>\$200,000.00</b>       | <b>\$250,000.00</b>           | <b>\$250,000.00</b>       | <b>\$250,000.00</b>           | <b>\$250,000.00</b>       |
| <b>TOTAL UNDISTRIBUTED</b>             |         | <b>\$269,500.00</b>       | <b>\$318,500.00</b>           | <b>\$318,500.00</b>       | <b>\$321,000.00</b>           | <b>\$321,000.00</b>       |
| <b>TOTAL APPROPRIATIONS</b>            |         | <b>\$1,171,205.00</b>     | <b>\$1,520,430.00</b>         | <b>\$1,520,430.00</b>     | <b>\$1,531,610.00</b>         | <b>\$1,531,610.00</b>     |
| <b>BUDGETARY PROVISIONS-OTHER USES</b> |         |                           |                               |                           |                               |                           |
| <b>TOTAL APPROP-OTHEUSES</b>           |         | <b>\$1,171,205.00</b>     | <b>\$1,520,430.00</b>         | <b>\$1,520,430.00</b>     | <b>\$1,531,610.00</b>         | <b>\$1,531,610.00</b>     |



2023 Budget - Town of Chateaugay

| ACCOUNT                       | CODE    | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|-------------------------------|---------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>OTHER TAX ITEMS</b>        |         |                           |                               |                           |                               |                           |
| Payment inlieuof Tax          | A1081   | \$2,000.00                | \$2,000.00                    | \$2,000.00                | \$4,000.00                    | \$4,000.00                |
| Interest-PenaltiesTax         | A1090   | \$1,300.00                | \$1,300.00                    | \$1,300.00                | \$2,000.00                    | \$2,000.00                |
| Franchise                     | A1170   | \$1,000.00                | \$1,000.00                    | \$1,000.00                | \$1,000.00                    | \$1,000.00                |
| Wind Power Pilot              | A1083   | \$115,000.00              | \$115,000.00                  | \$115,000.00              | \$115,000.00                  | \$115,000.00              |
| <b>DEPARTMENT INCOME</b>      |         |                           |                               |                           |                               |                           |
| Clerk Fees                    | A1255   | \$300.00                  | \$300.00                      | \$300.00                  | \$300.00                      | \$300.00                  |
| Other Govt. Income            | A1289   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Fire/Bldg. Code               | A1560   | \$2,000.00                | \$2,000.00                    | \$2,000.00                | \$2,000.00                    | \$2,000.00                |
| Vital Statistics Fees         | A1603   | \$720.00                  | \$720.00                      | \$720.00                  | \$720.00                      | \$720.00                  |
| <b>USE OF MONEY-PROPERTY</b>  |         |                           |                               |                           |                               |                           |
| Park & Rec Charges            | A2001   | \$4,000.00                | \$4,000.00                    | \$4,000.00                | \$4,000.00                    | \$4,000.00                |
| Bowling - Revenue             | A2025   |                           | \$10,000.00                   | \$10,000.00               | \$10,000.00                   | \$10,000.00               |
| Theater - Revenue             | A2089.A | \$18,000.00               | \$18,000.00                   | \$18,000.00               | \$18,000.00                   | \$18,000.00               |
| Interest Earnings             | A2401   | \$6,000.00                | \$2,000.00                    | \$2,000.00                | \$5,000.00                    | \$5,000.00                |
| Rental of Real Prop.          | A2410   | \$2,500.00                | \$2,500.00                    | \$2,500.00                | \$2,500.00                    | \$2,500.00                |
| <b>LICENSES &amp; PERMITS</b> |         |                           |                               |                           |                               |                           |
| Games of Chance               | A2530   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Bingo Licenses                | A2540   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Dog Licenses                  | A2544   | \$400.00                  | \$400.00                      | \$400.00                  | \$400.00                      | \$400.00                  |
| Conservation                  | 2545.1  | \$300.00                  | \$100.00                      | \$100.00                  | \$100.00                      | \$100.00                  |
| Marriage Licenses             | 2545.2  | \$0.00                    | \$50.00                       | \$50.00                   | \$50.00                       | \$50.00                   |
| Building Permits              | A2555   | \$1,000.00                | \$1,500.00                    | \$1,500.00                | \$1,500.00                    | \$1,500.00                |
| Wind Power Host Fees          | A2460   | \$550,000.00              | \$550,000.00                  | \$550,000.00              | \$550,000.00                  | \$550,000.00              |
| Justice Fees                  | A2610   | \$10,000.00               | \$6,000.00                    | \$6,000.00                | \$6,000.00                    | \$6,000.00                |
| Forfeiture of Deposits        | A2620   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Sale of Forest Prod.          | A2652   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Sale of Real Prop.            | A2660   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Sale of Equipment             | A2665   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Insurance Recovery            | A2680   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>MISCELLANEOUS</b>          |         |                           |                               |                           |                               |                           |
| Refund of Appropriation       | A2701   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Gifts & Donations             | A2705   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Unclassified                  | A2770   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>STATE AID</b>              |         |                           |                               |                           |                               |                           |
| Per Capita                    | A3001   | \$0.00                    | \$0.00                        | \$0.00                    | \$9,000.00                    | \$9,000.00                |
| Mortgage Tax                  | A3005   | \$10,000.00               | \$10,000.00                   | \$10,000.00               | \$10,000.00                   | \$10,000.00               |
| State Aid - Jus. Fac          | A3021   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| State/Culture & Rec           | A3389   |                           | \$375,000.00                  | \$375,000.00              | \$250,000.00                  | \$250,000.00              |
| Equalization/Assess           | A3040   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| State Aid Other               | A3089   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Youth Program                 | A3820   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Fed. Aid Emergency            | A4960   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |

2023 Budget - Town of Chateaugay

|                                  |       |                     |                       |                       |                     |                     |
|----------------------------------|-------|---------------------|-----------------------|-----------------------|---------------------|---------------------|
| <b>TRANSFER FROM OTHER FUNDS</b> |       |                     |                       |                       |                     |                     |
| Transfer from Highway            | A5031 | \$0.00              | \$0.00                | \$0.00                | \$0.00              | \$0.00              |
| <b>TOTAL ESTIMATED REVENUE</b>   |       | <b>\$724,520.00</b> | <b>\$1,101,870.00</b> | <b>\$1,101,870.00</b> | <b>\$991,570.00</b> | <b>\$991,570.00</b> |
| <b>AMOUNT RAISED</b>             |       |                     |                       |                       |                     |                     |
|                                  | A1001 | \$ 5,206.00         | \$ -                  | \$ -                  | \$ -                | \$ -                |
| <b>Unexpended Balance</b>        |       | <b>\$441,479.00</b> | <b>\$418,560.00</b>   | <b>\$418,560.00</b>   | <b>\$540,040.00</b> | <b>\$540,040.00</b> |

2023 Budget - Town of Chateaugay

**HIGHWAY APPROPRIATIONS-TOWNWIDE**

| ACCOUNT                                | CODE     | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|--|----------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>MACHINERY</b>                       |          |                           |                               |                           |                               |                           |
| Personal Services                      | DA5130.1 | \$46,000.00               | \$48,500.00                   | \$48,500.00               | \$50,000.00                   | \$50,000.00               |
| Equipment                              | DA5130.2 | \$200,000.00              | \$250,000.00                  | \$250,000.00              | \$200,000.00                  | \$200,000.00              |
| Contractual Expense                    | DA5130.4 | \$80,000.00               | \$80,000.00                   | \$80,000.00               | \$120,000.00                  | \$120,000.00              |
| <b>TOTAL</b>                           |          | <b>\$326,000.00</b>       | <b>\$378,500.00</b>           | <b>\$378,500.00</b>       | <b>\$370,000.00</b>           | <b>\$370,000.00</b>       |
| <b>MISCELLANEOUS-BRUSH &amp; WEEDS</b> |          |                           |                               |                           |                               |                           |
| Personal Services                      | DA5140.1 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL</b>                           |          | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             |
| <b>SNOW REMOVAL-TOWN HIGHWAYS</b>      |          |                           |                               |                           |                               |                           |
| Personal Services                      | DA5142.1 | \$77,000.00               | \$81,000.00                   | \$81,000.00               | \$84,000.00                   | \$84,000.00               |
| Equipment Expense                      | DA5142.2 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Contractual Expense                    | DA5142.4 | \$65,000.00               | \$65,000.00                   | \$65,000.00               | \$65,000.00                   | \$65,000.00               |
| Fuel Expense                           | DA5142.6 | \$28,000.00               | \$28,000.00                   | \$28,000.00               | \$30,000.00                   | \$30,000.00               |
| <b>TOTAL</b>                           |          | <b>\$170,000.00</b>       | <b>\$174,000.00</b>           | <b>\$174,000.00</b>       | <b>\$179,000.00</b>           | <b>\$179,000.00</b>       |
| <b>SERVICES FOR OTHER GOVERNMENTS</b>  |          |                           |                               |                           |                               |                           |
| Personal Services                      | DA5148.1 | \$77,000.00               | \$81,000.00                   | \$81,000.00               | \$84,000.00                   | \$84,000.00               |
| Contractual Expense                    | DA5148.4 | \$65,000.00               | \$65,000.00                   | \$65,000.00               | \$65,000.00                   | \$65,000.00               |
| Fuel Expense                           | DA5148.6 | \$28,000.00               | \$28,000.00                   | \$28,000.00               | \$30,000.00                   | \$30,000.00               |
| <b>TOTAL</b>                           |          | <b>\$170,000.00</b>       | <b>\$174,000.00</b>           | <b>\$174,000.00</b>       | <b>\$179,000.00</b>           | <b>\$179,000.00</b>       |
| <b>EMERGENCY DISASTER</b>              |          |                           |                               |                           |                               |                           |
| Emergency Disaster                     | DA8760.0 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL</b>                           |          | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             |
| <b>EMPLOYEE BENEFITS</b>               |          |                           |                               |                           |                               |                           |
| Retirement                             | DA9010.8 | \$18,000.00               | \$20,000.00                   | \$20,000.00               | \$20,000.00                   | \$20,000.00               |
| Social Security                        | DA9030.8 | \$16,000.00               | \$18,000.00                   | \$18,000.00               | \$20,000.00                   | \$20,000.00               |
| Workman's Comp.                        | DA9040.8 | \$4,600.00                | \$4,600.00                    | \$4,600.00                | \$4,600.00                    | \$4,600.00                |
| Unemployment Ins.                      | DA9050.8 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Disability Ins.                        | DA9055.8 | \$855.00                  | \$855.00                      | \$855.00                  | \$855.00                      | \$855.00                  |
| Hospital-Medical Ins.                  | DA9060.8 | \$33,000.00               | \$36,000.00                   | \$36,000.00               | \$37,000.00                   | \$37,000.00               |
| <b>TOTAL</b>                           |          | <b>\$72,455.00</b>        | <b>\$79,455.00</b>            | <b>\$79,455.00</b>        | <b>\$82,455.00</b>            | <b>\$82,455.00</b>        |

2023 Budget - Town of Chateaugay

**HIGHWAY APPROPRIATIONS-TOWNWIDE**

| ACCOUNT                            | CODE     | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|------------------------------------|----------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>INTERFUND TRANSFERS</b>         |          |                           |                               |                           |                               |                           |
| TRANSFER TO:                       |          |                           |                               |                           |                               |                           |
| General Fund                       | DA9901.9 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Capital Projects                   | DA9905.9 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL</b>                       |          | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             | <b>\$0.00</b>                 | <b>\$0.00</b>             |
| <b>TOTAL APPROP.&amp;OTHER USE</b> |          | <b>\$738,455.00</b>       | <b>\$805,955.00</b>           | <b>\$805,955.00</b>       | <b>\$810,455.00</b>           | <b>\$810,455.00</b>       |

**HIGHWAY REVENUES-TOWNWIDE**

| ACCOUNT                        | CODE   | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2022 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|--------------------------------|--------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>LOCAL SOURCES</b>           |        |                           |                               |                           |                               |                           |
| Snow removal svc oth           | DA2302 | \$100,000.00              | \$100,000.00                  | \$100,000.00              | \$100,000.00                  | \$100,000.00              |
| Interest&Earnings              | DA2401 | \$3,000.00                | \$3,000.00                    | \$3,000.00                | \$3,000.00                    | \$3,000.00                |
| Equipment Rental               | DA2416 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Wind Host                      | DA2640 | \$150,000.00              | \$150,000.00                  | \$150,000.00              | \$150,000.00                  | \$150,000.00              |
| Minor Sales                    | DA2665 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Refund Approp. Prior           | DA2701 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Miscellaneous                  | DA2770 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| St.Aid Disaster Asst           | DA3960 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| FedAid Disaster Asst           | DA4960 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Interfund Transfer             | DA5031 | \$200,000.00              | \$250,000.00                  | \$250,000.00              | \$250,000.00                  | \$250,000.00              |
| Bond Anticipation              | DA5710 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL ESTIMATED REVENUE</b> |        | <b>\$453,000.00</b>       | <b>\$503,000.00</b>           | <b>\$503,000.00</b>       | <b>\$503,000.00</b>           | <b>\$503,000.00</b>       |
| <b>AMOUNT RAISED</b>           | DA1001 | <b>\$141,135.00</b>       | <b>\$146,341.00</b>           | <b>\$146,341.00</b>       | <b>\$146,341.00</b>           | <b>\$146,341.00</b>       |
| <b>UNEXPENDED BALANCE</b>      |        | <b>\$144,320.00</b>       | <b>\$156,614.00</b>           | <b>\$156,614.00</b>       | <b>\$161,114.00</b>           | <b>\$161,114.00</b>       |

2023 Budget - Town of Chateaugay

| ACCOUNT   | CODE     | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2021 | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|---|----------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>HIGHWAY APPROPRIATIONS-OUTSIDE VILLAGE</b>                       |          |                           |                               |                           |                               |                           |
| <b>GENERAL REPAIRS</b>  |          |                           |                               |                           |                               |                           |
| Personal Services   | DB5110.1 | \$78,000.00               | \$82,000.00                   | \$82,000.00               | \$85,000.00                   | \$85,000.00               |
| Contractual Expense   | DB5110.4 | \$68,000.00               | \$68,000.00                   | \$68,000.00               | \$65,000.00                   | \$65,000.00               |
| Fuel Expense  | DB5110.6 | \$33,000.00               | \$33,000.00                   | \$33,000.00               | \$35,000.00                   | \$35,000.00               |
| <b>TOTAL</b>  |          | <b>\$179,000.00</b>       | <b>\$183,000.00</b>           | <b>\$183,000.00</b>       | <b>\$185,000.00</b>           | <b>\$185,000.00</b>       |
| <b>IMPROVEMENTS</b>   |          |                           |                               |                           |                               |                           |
| Capital Outlay  | DB5112.2 | \$400,000.00              | \$400,000.00                  | \$400,000.00              | \$400,000.00                  | \$400,000.00              |
| <b>TOTAL</b>  |          | <b>\$400,000.00</b>       | <b>\$400,000.00</b>           | <b>\$400,000.00</b>       | <b>\$400,000.00</b>           | <b>\$400,000.00</b>       |
| <b>EMPLOYEE BENEFITS</b>  |          |                           |                               |                           |                               |                           |
| Retirement  | DB9010.8 | \$15,000.00               | \$15,000.00                   | \$15,000.00               | \$15,000.00                   | \$15,000.00               |
| Social Security   | DB9030.8 | \$6,000.00                | \$7,000.00                    | \$7,000.00                | \$8,000.00                    | \$8,000.00                |
| Workman's Comp.   | DB9040.8 | \$2,000.00                | \$2,000.00                    | \$2,000.00                | \$2,000.00                    | \$2,000.00                |
| Unemployment Ins.   | DB9050.8 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| Disability Ins.   | DB9055.8 | \$450.00                  | \$450.00                      | \$450.00                  | \$450.00                      | \$450.00                  |
| Hospital-Medical Ins.   | DB9060.8 | \$24,000.00               | \$26,000.00                   | \$26,000.00               | \$26,600.00                   | \$26,600.00               |
| <b>TOTAL</b>  |          | <b>\$47,450.00</b>        | <b>\$50,450.00</b>            | <b>\$50,450.00</b>        | <b>\$52,050.00</b>            | <b>\$52,050.00</b>        |
| <b>TOTAL APPRO&amp;OTHER USE</b>                                    |          | <b>\$626,450.00</b>       | <b>\$633,450.00</b>           | <b>\$633,450.00</b>       | <b>\$637,050.00</b>           | <b>\$637,050.00</b>       |
| <b>HIGHWAY REVENUES-OUTSIDE VILLAGE</b>                             |          |                           |                               |                           |                               |                           |
| <b>LOCAL SOURCES</b>  |          |                           |                               |                           |                               |                           |
| Interest & Earnings   | DB2401   | \$2,000.00                | \$2,000.00                    | \$2,000.00                | \$2,000.00                    | \$2,000.00                |
| Wind Host   | DB2640   | \$150,000.00              | \$150,000.00                  | \$150,000.00              | \$150,000.00                  | \$150,000.00              |
| <b>SALE OF PROPERTY<br/>AND COMPENSATION FOR LOSS<br/>RE: NOBLE</b> | DB2691   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>STATE AID</b>  |          |                           |                               |                           |                               |                           |
| Consolidated Hwy.   | DB3501   | \$140,000.00              | \$140,000.00                  | \$140,000.00              | \$140,000.00                  | \$140,000.00              |
| <b>TRANSFER</b>   |          |                           |                               |                           |                               |                           |
| Transfer from General   | DB5031   | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL ESTIMATED REVENUE</b>                                      |          | <b>\$292,000.00</b>       | <b>\$292,000.00</b>           | <b>\$292,000.00</b>       | <b>\$292,000.00</b>           | <b>\$292,000.00</b>       |
| <b>AMOUNT RAISED</b>  | DB1001   | \$61,505.00               | \$61,505.00                   | \$61,505.00               | \$61,505.00                   | \$61,505.00               |
| <b>UNEXPENDED BALANCE</b>   |          | <b>\$272,945.00</b>       | <b>\$279,945.00</b>           | <b>\$279,945.00</b>       | <b>\$283,545.00</b>           | <b>\$283,545.00</b>       |

2023 Budget - Town of Chateaugay

| ACCOUNT  | CODE    | ADOPTED<br>BUDGET<br>2021 | PRELIMINARY<br>BUDGET<br>2021 | ADOPTED<br>BUDGET<br>2022 | PRELIMINARY<br>BUDGET<br>2023 | ADOPTED<br>BUDGET<br>2023 |
|--|---------|---------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|
|  |         | \$9,880.00                | \$9,880.00                    | \$7,000.00                | \$7,000.00                    | \$7,000.00                |
| <b>UNMETERED SALES</b>   | F2142.0 |                           |                               |                           |                               |                           |
| <b>TOTAL</b>   |         | \$9,880.00                | \$9,880.00                    | \$7,000.00                | \$7,000.00                    | \$7,000.00                |
| <b>UNEXPENDED BALANCE</b>                                      |         | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>WATER DISTRICT #1 APPROPRIATIONS AND UNEXPENDED BALANCE</b> |         |                           |                               |                           |                               |                           |
| <b>WATER CHARGE</b>  | F8320.4 | \$6,800.00                | \$6,800.00                    | \$6,800.00                | \$6,800.00                    | \$6,800.00                |
| <b>DEBT SERVICE</b>  | F9710.4 | \$3,080.00                | \$3,080.00                    | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>TOTAL</b>   |         | \$9,880.00                | \$9,880.00                    | \$6,800.00                | \$6,800.00                    | \$6,800.00                |
| <b>UNEXPENDED BALANCE</b>                                      |         | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>SEWER DISTRICT #1 REVENUE AND UNEXPENDED BALANCE</b>        |         |                           |                               |                           |                               |                           |
| <b>SEWER RENT</b>  | G2120.0 | \$9,414.00                | \$9,414.00                    | \$9,414.00                | \$9,414.00                    | \$9,414.00                |
| <b>TOTAL</b>   |         | \$9,414.00                | \$9,414.00                    | \$9,414.00                | \$9,414.00                    | \$9,414.00                |
| <b>UNEXPENDED BALANCE</b>                                      |         |                           |                               |                           |                               |                           |
| <b>SEWER DISTRICT #1 APPROPRIATIONS AND UNEXPENDED BALANCE</b> |         |                           |                               |                           |                               |                           |
| <b>VILLAGE CHARGE</b>  | G8130.4 | \$2,614.00                | \$2,614.00                    | \$2,614.00                | \$2,614.00                    | \$2,614.00                |
| <b>DEBT SERVICE</b>  | G9710.4 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |
| <b>INSTALLMENT BOND</b>  | G9720.0 | \$6,800.00                | \$6,800.00                    | \$6,800.00                | \$6,800.00                    | \$6,800.00                |
| <b>TOTAL</b>   |         | \$9,414.00                | \$9,414.00                    | \$9,414.00                | \$9,414.00                    | \$9,414.00                |
| <b>UNEXPENDED BALANCE</b>                                      |         | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                        | \$0.00                    |

**2023 SCHEDULE OF SALARIES OF ELECTED/APPOINTED OFFICIALS**

Article 8 of the Town Law

OFFICER

|                        |              |
|------------------------|--------------|
| TOWN COUNCIL           | \$ 3,300.00  |
| TOWN COUNCIL           | \$ 3,300.00  |
| TOWN COUNCIL           | \$ 3,300.00  |
| TOWN COUNCIL           | \$ 3,300.00  |
| TOWN SUPERVISOR        | \$ 21,410.00 |
| TOWN JUSTICE           | \$ 17,560.00 |
| TOWN CLERK             | \$ 9,500.00  |
| TAX COLLECTOR          | \$ 4,450.00  |
| HIGHWAY SUPERINTENDENT | \$ 59,000.00 |
| TOWN ASSESSOR          | \$ 17,550.00 |
| CODE ENFORCEMENT       | \$ 6,400.00  |
| DIRECTOR OF FINANCE    | \$ 17,560.00 |
| THEATER DIRECTOR       | \$ 10,400.00 |

WATER & SEWER DISTRICT #1  
2022 RELEVY

|               |                   |            |
|---------------|-------------------|------------|
| 75.-1.2.600   | Steven Carter     | \$299.62   |
| 75.-2-8       | Shaniah Hersey    | \$400.90   |
| 61.17-4-5     | Rodney Davis      | \$881.98   |
| 75.-1-2.400   | Elizabeth Howells | \$434.72   |
| 61.-17-5-4    | Joshua Johnston   | \$881.98   |
| 61.17-3-1     | Mary Juneau       | \$559.14   |
| 61.17-3-2     | Mary Juneau       | \$881.98   |
| 61.17-4-4     | Kenny Parent      | \$881.98   |
| 61.17-5-2     | Lisa Peck         | \$881.98   |
| 61.17-4-3     | James Prue        | \$434.72   |
| 61.17-3-3.200 | Ken Prue          | \$559.14   |
| 75.-1-2.500   | Dona L. Wheeler   | \$203.30   |
| TOTAL         |                   | \$7,301.44 |



NYS - Real Property System  
 County of Franklin  
 Town of Chateaugay - 1634  
 Village of Chateaugay Village  
 SWIS Code - 163461

Assessor's Report - 2022 - Prior Year File  
 \$495 Exemption Impact Report  
 Town Detail Report

RPS221/04/L001  
 Date/Time - 3/3/2022 10:18:07  
 Total Assessed Value 29,560,677  
 Uniform Percentage 69.00

Equalized Total Assessed Value 42,854,604

| Exemption Code  | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13500   | TOWN - GENERALLY               | RPTL 406(1)         | 2                    | 704,638                             | 1.64                      |
| 13650   | VG - GENERALLY                 | RPTL 406(1)         | 10                   | 250,435                             | 0.58                      |
| 13800   | SCHOOL DISTRICT                | RPTL 408            | 1                    | 74,483                              | 0.17                      |
| 18020   | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a          | 12                   | 1,078,683                           | 2.52                      |
| 25110   | NONPROF CORP - RELIG/CONST PRO | RPTL 420-a          | 4                    | 1,198,116                           | 2.80                      |
| 25230   | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 1                    | 260,870                             | 0.61                      |
| 25300   | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 1                    | 188,406                             | 0.44                      |
| 26100   | VETERANS ORGANIZATION          | RPTL 462            | 1                    | 253,768                             | 0.59                      |
| 26400   | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 1                    | 144,928                             | 0.34                      |
| 27350   | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 1                    | 24,928                              | 0.06                      |
| 28120   | NOT-FOR-PROFIT HOUSING CO      | RPTL 422            | 2                    | 2,074,928                           | 4.84                      |
| 33201   | TAX SALE - COUNTY OWNED        | RPTL 406(5)         | 4                    | 508,855                             | 1.19                      |
| 41121   | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 18                   | 224,838                             | 0.52                      |
| 41131   | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 6                    | 124,352                             | 0.29                      |
| 41141   | ALT VET EX-WAR PERIOD-DISABLI  | RPTL 458-a          | 7                    | 212,406                             | 0.50                      |
| 41700   | AGRICULTURAL BUILDING          | RPTL 483            | 1                    | 115,942                             | 0.27                      |
| 41720   | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 3                    | 77,517                              | 0.18                      |
| 41730   | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306       | 1                    | 40,448                              | 0.09                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>76</b>            | <b>7,560,546</b>                    | <b>17.64</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>76</b>            | <b>7,560,546</b>                    | <b>17.64</b>              |

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: \_\_\_\_\_

Equalized Total Assessed Value 346,969,475

| Exemption Code | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100          | NYS - GENERALLY                | RPTL 404(1)         | 2                    | 193,913                             | 0.06                      |
| 12300          | NYS ENVIRON'L FACILITIES CORP  | RPTL 412            | 1                    | 27,828                              | 0.01                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 6                    | 588,841                             | 0.17                      |
| 13650          | VG - GENERALLY                 | RPTL 408(1)         | 3                    | 70,000                              | 0.02                      |
| 13740          | VG O/S LIMITS - SEWER OR WATER | RPTL 408(3)         | 1                    | 4,347,971                           | 1.25                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 1                    | 265,507                             | 0.08                      |
| 14100          | USA - GENERALLY                | RPTL 400(1)         | 1                    | 244,928                             | 0.07                      |
| 18020          | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a          | 104                  | 255,901,930                         | 73.76                     |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 1                    | 141,304                             | 0.04                      |
| 25210          | NONPROF CORP - HOSPITAL        | RPTL 420-a          | 1                    | 230,000                             | 0.07                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 2                    | 705,408                             | 0.20                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 6                    | 138,988                             | 0.04                      |
| 41121          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 22                   | 242,036                             | 0.07                      |
| 41131          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 20                   | 408,635                             | 0.12                      |
| 41141          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 12                   | 383,943                             | 0.11                      |
| 41700          | AGRICULTURAL BUILDING          | RPTL 483            | 8                    | 885,217                             | 0.26                      |
| 41720          | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 146                  | 2,375,709                           | 0.88                      |
| 41730          | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 308       | 9                    | 180,039                             | 0.05                      |
| 42100          | SILOS, MANURE STORAGE TANKS,   | RPTL 483-a          | 1                    | 608,686                             | 0.18                      |

NYS - Real Property System  
 County of Franklin  
 Town of Chateaugay  
 SWIS Code - 183488

Assessor's Report - 2022 - Prior Year File  
 8488 Exemption Impact Report  
 Town Detail Report

RPS221/V04/L001  
 Date/Time - 8/3/2022 10:18:07  
 Total Assessed Value 239,422,738  
 Uniform Percentage 69.00

Equalized Total Assessed Value 346,969,475

| 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 | RPTL 480-a          | 0                    | 183,288                             | 0.06                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                              |                     | <b>355</b>           | <b>263,144,075</b>                  | <b>77.28</b>              |
| <b>Total System Exemptions:</b>                         |                              |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                              |                     | <b>355</b>           | <b>263,144,075</b>                  | <b>77.28</b>              |

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: \_\_\_\_\_

Equalized Total Assessed Value 389,844,880

| Exemption Code | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100          | NYS - GENERALLY                | RPTL 404(1)         | 2                    | 183,913                             | 0.05                      |
| 12360          | NYS ENVIRONL FACILITIES CORP   | RPTL 412            | 1                    | 27,826                              | 0.01                      |
| 13500          | TOWN - GENERALLY               | RPTL 408(1)         | 8                    | 1,309,478                           | 0.33                      |
| 13650          | VG - GENERALLY                 | RPTL 406(1)         | 13                   | 320,435                             | 0.08                      |
| 13740          | VG O/S LIMITS - SEWER OR WATER | RPTL 406(3)         | 1                    | 4,347,871                           | 1.12                      |
| 13900          | SCHOOL DISTRICT                | RPTL 408            | 2                    | 340,000                             | 0.09                      |
| 14100          | USA - GENERALLY                | RPTL 400(1)         | 1                    | 244,828                             | 0.06                      |
| 16020          | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a          | 116                  | 256,981,813                         | 65.92                     |
| 25110          | NONPROF CORP - RELIG(CONST PRI | RPTL 420-a          | 5                    | 1,339,420                           | 0.34                      |
| 25210          | NONPROF CORP - HOSPITAL        | RPTL 420-a          | 1                    | 230,000                             | 0.06                      |
| 25230          | NONPROF CORP - MORAL/MENTAL II | RPTL 420-a          | 3                    | 966,275                             | 0.25                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 1                    | 188,406                             | 0.05                      |
| 26100          | VETERANS ORGANIZATION          | RPTL 452            | 1                    | 253,768                             | 0.07                      |
| 26400          | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 1                    | 144,928                             | 0.04                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 9                    | 163,913                             | 0.04                      |
| 28120          | NOT-FOR-PROFIT HOUSING CO      | RPTL 422            | 2                    | 2,074,928                           | 0.53                      |
| 33201          | TAX SALE - COUNTY OWNED        | RPTL 408(5)         | 4                    | 608,855                             | 0.13                      |
| 41121          | ALT VET EX-WAR PERIOD-NON-COMI | RPTL 458-a          | 40                   | 466,874                             | 0.12                      |
| 41131          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 28                   | 532,987                             | 0.14                      |
| 41141          | ALT VET EX-WAR PERIOD-DISABIL  | RPTL 458-a          | 19                   | 598,249                             | 0.15                      |
| 41700          | AGRICULTURAL BUILDING          | RPTL 483            | 9                    | 1,001,159                           | 0.26                      |
| 41720          | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 149                  | 2,453,226                           | 0.63                      |
| 41730          | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306       | 10                   | 220,487                             | 0.06                      |
| 42100          | SILOS, MANURE STORAGE TANKS,   | RPTL 483-a          | 1                    | 608,686                             | 0.16                      |

NYS - Real Property System  
 County of Franklin  
 Town of Chateaugay - 1634

Assessor's Report - 2022 - Prior Year File  
 8495 Exemption Impact Report  
 Town Summary

RPS221/V041.001  
 Date/Time - 8/3/2022 10:16:07  
 Total Assessed Value 288,982,415  
 Uniform Percentage 89.60

Equalized Total Assessed Value 335,844,080

| Exemption Code  | Exemption Name               | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 47460   | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a          | 0                    | 183,288                             | 0.05                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                              |                     | 431                  | 275,704,623                         | 70.72                     |
| <b>Total System Exemptions:</b>                         |                              |                     | 0                    | 0                                   | 0.00                      |
| <b>Totals:</b>  |                              |                     | 431                  | 275,704,623                         | 70.72                     |

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: \_\_\_\_\_