

TOWN BUDGET

For 2024

TOWN OF LAFAYETTE

COUNTY OF ONONDAGA

CERTIFICATION OF TOWN CLERK

I, Kristin M. Colburn, Town Clerk, certify that the following is a true and correct copy of the 2024 budget of the Town of LaFayette as adopted by the Town Board on the 9 th day of November, 2023.

Signed 
Town Clerk

Dated: November 9, 2023

ADOPTED BUDGET
TOWN OF LAFAYETTE

SUMMARY OF TOWN BUDGET
2024

CODE	FUND	APPROPRIATIONS AND PROVISIONS FOR OTHER USES	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAX	AMOUNT RAISED PRIOR YEAR	% CHANGE
A	General - Town wide	2,034,015.00	964,416.00	346,001.00	723,598.00	890,782.00	-18.77%
DA	Highway - Town wide	1,613,820.00	427,880.00	100,000.00	1,085,940.00	876,118.00	23.95%
L	Library	226,250.00	1,500.00	15,000.00	209,750.00	202,375.00	3.64%
	Special Districts						
SL	West Shore Lighting	1,400.00	0.00	0.00	1,400.00	1,400.00	0.00%
SW	Coye Road Water	1,450.00	0.00	100.00	1,350.00	1,350.00	0.00%
SW	NE & SH Water	56,400.00	0.00	0.00	56,400.00	54,400.00	3.68%
SF	LaFayette Fire	403,200.00	0.00	30,000.00	373,200.00	365,006.00	2.24%
SF	LaFayette Ambulance	352,401.00	0.00	0.00	352,401.00	259,101.00	36.01%
SF	Jamesville Fire	42,250.00	0.00	0.00	42,250.00	42,250.00	0.00%
SD	Cohen Drainage	900.00	0.00	650.00	250.00	250.00	0.00%
SD	Zumpano Drainage	500.00	0.00	250.00	250.00	250.00	0.00%
SR	SOTS District	614,950.00	0.00	0.00	614,950.00	612,850.00	0.34%
						Adjustment to Tax Warrant	0.00
	TOTALS	5,347,536.00	1,393,796.00	492,001.00	3,461,739.00	3,306,132.00	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2023	3,306,132.00
Tax Base Growth Factor	2024	1.0041
PILOT Receivable in Prior Year	2023	2,908.00
PILOT Receivable in Budget Year	2024	2,908.00
Allowable Levy Growth Factor	2024	1.0200
Tax Levy Limit	2024	3,386,139.04
Available Carryover from	2023	1,080.00
Judgments & Claims	2024	
Pension Increase exclusion est.	2024	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2024	3,387,219.04
TAXES over limit or (below limit)		74,519.96

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	13,720.00	13,720.00	13,720.00	13,720.00	13,720.00
TOTAL		13,720.00	13,720.00	13,720.00	13,720.00	13,720.00
JUSTICES						
Personal Services	A1110.1	115,555.06	123,880.00	130,085.00	130,085.00	130,085.00
Equipment	A1110.2	6,840.96		1,500.00	1,500.00	1,500.00
Contractual Expense	A1110.4	9,643.92	11,160.00	13,600.00	13,600.00	13,600.00
TOTAL		132,039.94	135,040.00	145,185.00	145,185.00	145,185.00
SUPERVISOR						
Personal Services	A1220.1	16,390.00	16,500.00	16,500.00	16,500.00	16,500.00
Contractual Expense	A1220.4	213.98	400.00	1,700.00	1,700.00	1,700.00
TOTAL		16,603.98	16,900.00	18,200.00	18,200.00	18,200.00
BOOKKEEPER TO THE SUPERVISOR						
Personal Services	A1310.1	24,000.00	24,000.00	25,000.00	25,000.00	25,000.00
Contractual Expense	A1310.4	20,930.24	4,500.00	0.00	0.00	0.00
TOTAL		44,930.24	28,500.00	25,000.00	25,000.00	25,000.00
TAX COLLECTION						
Personal Services	A1330.1	5,660.00	5,890.00	6,185.00	6,185.00	6,185.00
Equipment	A1330.2					
Contractual Expense	A1330.4	5,630.60	6,745.00	7,000.00	7,000.00	7,000.00
TOTAL		11,290.60	12,635.00	13,185.00	13,185.00	13,185.00
FINANCIAL CONSULTANT						
Personal Services	A1340.1	4,875.00	3,500.00	3,875.00	3,875.00	3,875.00
Contractual Expense	A1340.4	0.00	4,500.00	1,000.00	1,000.00	1,000.00
TOTAL		4,875.00	8,000.00	4,875.00	4,875.00	4,875.00
ASSESSORS						
Personal Services	A1355.1	29,470.00	30,650.00	28,350.00	28,350.00	28,350.00
Equipment	A1355.2					
Contractual Expense	A1355.4	988.55	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL		30,458.55	33,150.00	30,850.00	30,850.00	30,850.00
FISCAL AGENT FEES						
Contractual Expense	A1380.4	2,200.00	2,300.00	2,300.00	2,300.00	2,300.00
TOTAL		2,200.00	2,300.00	2,300.00	2,300.00	2,300.00
TOWN CLERK						
Personal Services	A1410.1	80,815.00	85,140.00	84,360.00	84,360.00	84,360.00
Equipment	A1410.2	0.00	1,000.00	1,400.00	1,400.00	1,400.00
Contractual Expense	A1410.4	4,530.24	5,850.00	4,800.00	4,800.00	4,800.00
TOTAL		85,345.24	91,990.00	90,560.00	90,560.00	90,560.00
ATTORNEY						
Personal Services	A1420.1	40,710.00	42,340.00	44,480.00	44,480.00	44,480.00
Contractual Expense	A1420.4	0.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		40,710.00	44,340.00	46,480.00	46,480.00	46,480.00
ENGINEER						
Contractual Expense	A1440.4	10,455.64	30,000.00	20,000.00	20,000.00	20,000.00
TOTAL		10,455.64	30,000.00	20,000.00	20,000.00	20,000.00
PUBLIC INFORMATION						
Contractual Expense	A1480.4	545.00	6,000.00	600.00	600.00	600.00
TOTAL		545.00	6,000.00	600.00	600.00	600.00
RECORDS MANAGEMENT						
Contractual Expense	Code updat A1460.4		2,000.00			
Contractual Expense	A1460.4	3,295.49	500.00	4,500.00	4,500.00	4,500.00
TOTAL		3,295.49	2,500.00	4,500.00	4,500.00	4,500.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024	
BUILDINGS		GENERAL GOVERNMENT SUPPORT (Cont.)					
Personal Services	A1620.1	6,920.00	7,200.00	7,560.00	7,560.00	7,560.00	
Equipment	A1620.2	4,978.61	10,000.00	800.00	800.00	800.00	
Contractual Expense (Cell Tower)	A1620.4		10,000.00	10,000.00	10,000.00	10,000.00	
Contractual Expense (Comm. Center)	A1620.4	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	
Contractual Expense (TH Siding)	A1620.4		13,500.00				
Contractual Expense (Town Hall)	A1620.4	46,499.33	42,900.00	59,800.00	59,800.00	59,800.00	
TOTAL		63,597.94	88,800.00	83,360.00	83,360.00	83,360.00	
CENTRAL PRINTING & MAILING							
Personal Services (Web site)	A1670.1	3,990.00	4,710.00	4,360.00	4,360.00	4,360.00	
Personal Services (Newsletter)	A1670.1	4,520.00	4,150.00	4,950.00	4,950.00	4,950.00	
Personal Services (Streaming)	A1670.1	1,200.00	1,200.00	1,260.00	1,260.00	1,260.00	
Equipment	A1670.2	362.96	2,000.00				
Contractual Expense (Newsletter)	A1670.4	7,535.62	10,070.00	10,500.00	10,500.00	10,500.00	
Contractual Expense (Postage etc)	A1670.4	6,009.16	6,000.00	6,000.00	6,000.00	6,000.00	
TOTAL		23,617.74	28,130.00	27,070.00	27,070.00	27,070.00	
SPECIAL ITEMS							
Unallocated Insurance	A1910.4	58,137.20	58,000.00	58,000.00	58,000.00	58,000.00	
Municipal Assoc. Dues	A1920.4	1,100.00	1,100.00	1,200.00	1,200.00	1,200.00	
Purchase of Land	A1940.2	80,715.62					
Contingent Account	A1996.4		30,000.00	30,000.00	30,000.00	30,000.00	
Workshops	A1989.4	1,439.78	6,200.00	3,000.00	3,000.00	3,000.00	
TOTAL		141,392.60	95,300.00	92,200.00	92,200.00	92,200.00	
TOTAL GENERAL							
GOVERNMENT SUPPORT	A1999.0	625,077.96	637,305.00	618,085.00	618,085.00	618,085.00	
POLICE & CONSTABLE							
Contractual Expense (Court)	A3120.4	11,880.55	13,000.00	13,000.00	13,000.00	13,000.00	
Contractual Expense	A3120.4	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
TOTAL		11,880.55	17,000.00	17,000.00	17,000.00	17,000.00	
TRAFFIC CONTROL							
Contractual Expense	A3310.4	1,344.69	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL		1,344.69	2,000.00	2,000.00	2,000.00	2,000.00	
CONTROL OF DOGS							
Personal Services	A3510.1	9,800.00	10,200.00	10,715.00	10,715.00	10,715.00	
Equipment	A3510.2	70,084.80	120.00	600.00	600.00	600.00	
Contractual Expense (SPCA Cruelty)	A3510.4	891.35	900.00				
Contractual Expense	A3510.4	2,912.60	2,475.00	5,500.00	5,500.00	5,500.00	
TOTAL		83,688.75	13,695.00	16,815.00	16,815.00	16,815.00	
EXAMINING BOARDS							
Contractual Expense	A3610.4	550.00	600.00	600.00	600.00	600.00	
TOTAL		550.00	600.00	600.00	600.00	600.00	
TOTAL PUBLIC SAFETY		A3999.0	97,463.99	33,295.00	36,415.00	36,415.00	36,415.00
ADDICTION CONTROL							
DRUG TESTING							
Contractual Expense	A4289.4	670.22	1,800.00	1,800.00	1,800.00	1,800.00	
TOTAL		670.22	1,800.00	1,800.00	1,800.00	1,800.00	
TOTAL ADDICTION CONTROL			670.22	1,800.00	1,800.00	1,800.00	
TRANSPORTATION							
SUPT. OF HIGHWAYS							
Personal Services	A5010.1	73,610.00	76,560.00	94,300.00	94,300.00	94,300.00	
Equipment	A5010.2	500.00	500.00	500.00	500.00	500.00	
Contractual Expense	A5010.4	1,644.12	2,140.00	2,260.00	2,260.00	2,260.00	
TOTAL		75,754.12	79,200.00	97,060.00	97,060.00	97,060.00	

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
GARAGE						
Equipment	A5132.2	36,361.30	5,000.00	31,000.00	31,000.00	31,000.00
Contractual Expense	A5132.4	35,269.83	37,800.00	37,800.00	37,800.00	37,800.00
TOTAL		71,631.13	42,800.00	68,800.00	68,800.00	68,800.00
STREET LIGHTING						
Contractual Expense	A5182.4	31,500.17	31,000.00	31,000.00	31,000.00	31,000.00
TOTAL		31,500.17	31,000.00	31,000.00	31,000.00	31,000.00
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TOTAL TRANSPORTATION	A5999.0	178,885.42	153,000.00	196,860.00	196,860.00	196,860.00
ECONOMIC DEVELOPMENT						
PUBLICITY						
Contractual Expense	A6410.4	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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TOTAL ECONOMIC DEVELOPMENT		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
PARKS						
CULTURE - RECREATION						
Personal Services	A7110.1	23,365.50	24,600.00	28,800.00	28,800.00	28,800.00
Equipment (Trash cans, Tools)	A7110.2	69,071.74	1,000.00	17,085.00	17,085.00	17,085.00
Equipment (Trees)	A7110.2		2,000.00			
Contractual Expense (Bailey)	A7110.4	750.00	1,000.00	1,000.00	1,000.00	1,000.00
Contractual Expense (Walking Trail)	A7110.4		6,500.00			
Contractual Expense (Equipment)	A7110.4		2,000.00			
Contractual Expense	A7110.4		3,850.00	5,850.00	5,850.00	5,850.00
Contractual Expense (Stafford)	A7110.4	9,302.24	8,800.00	7,800.00	7,800.00	7,800.00
TOTAL		102,489.48	49,750.00	60,535.00	60,535.00	60,535.00
SPECIAL RECREATION FACILITIES (VHSP)						
Equipment	A7180.2	0.00				
Contractual Expense	A7180.4	2,536.78	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		2,536.78	2,000.00	2,000.00	2,000.00	2,000.00
YOUTH PROGRAM						
Personal Services	A7310.1	900.00	7,480.00	7,860.00	7,860.00	7,860.00
Equipment	A7310.2	2,145.00	6,800.00	7,300.00	7,300.00	7,300.00
Contractual Expense	A7310.4	17,556.30	12,800.00	15,330.00	15,330.00	15,330.00
TOTAL		20,601.30	27,080.00	30,490.00	30,490.00	30,490.00
HISTORIAN						
Personal Services	A7510.1	1,390.00	1,450.00	1,525.00	1,525.00	1,525.00
Contractual Expense	A7510.4	100.00	100.00	300.00	300.00	300.00
TOTAL		1,490.00	1,550.00	1,825.00	1,825.00	1,825.00
CELEBRATIONS						
Contractual Expense	A7550.4	3,109.75	3,500.00	5,000.00	5,000.00	5,000.00
TOTAL		3,109.75	3,500.00	5,000.00	5,000.00	5,000.00
ADULT RECREATION						
Contractual Expense	A7620.4	3,775.00	4,500.00	5,000.00	5,000.00	5,000.00
TOTAL		3,775.00	4,500.00	5,000.00	5,000.00	5,000.00
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TOTAL CULTURE - RECREATION	A7999.0	134,002.31	88,380.00	104,850.00	104,850.00	104,850.00
ZONING						
Personal Services	A8010.1	23,400.00	23,740.00	27,180.00	27,180.00	27,180.00
Contractual Expense Software	A8010.4	1,528.00	1,757.00	1,895.00	1,895.00	1,895.00
Contractual Expense	A8010.4	1,961.92	4,100.00	2,400.00	2,400.00	2,400.00
TOTAL		26,889.92	29,597.00	31,475.00	31,475.00	31,475.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
PLANNING						
Personal Services	A8020.1	4,740.00	4,930.00	5,180.00	5,180.00	5,180.00
Equipment	GRANT A8020.2					
Contractual Expense	A8020.4	2,294.66	3,500.00	2,100.00	2,100.00	2,100.00
TOTAL		7,034.66	8,430.00	7,280.00	7,280.00	7,280.00
ENVIRONMENTAL CONTROL						
Equipment	A8090.2	0.00	0.00			
Contractual Expense	A8090.4	75.00	10,250.00			
TOTAL		75.00	10,250.00	0.00	0.00	0.00
REFUSE & GARBAGE						
Contractual Expense	SOTS A8160.4	565,175.00	612,850.00	614,950.00	614,950.00	614,950.00
Contractual Expense	A8160.4	9,556.26	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL		574,731.26	626,850.00	628,950.00	628,950.00	628,950.00
CLEARING VACANT LOTS						
Contractual Expense	A8175.4	0.00	300.00	300.00	300.00	300.00
TOTAL		0.00	300.00	300.00	300.00	300.00
COMMUNITY BEAUTIFICATION						
Contractual Expense	A8510.4	1,450.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		1,450.00	2,000.00	2,000.00	2,000.00	2,000.00
CEMETERIES						
Contractual Expense	A8810.4		2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense	A8810.4	560.00	800.00	800.00	800.00	800.00
TOTAL		560.00	2,800.00	2,800.00	2,800.00	2,800.00
TOTAL HOME & COMMUNITY	A8999.0	610,740.84	680,227.00	672,805.00	672,805.00	672,805.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	48,524.00	30,600.00	35,600.00	35,600.00	35,600.00
Social Security	A9030.8	37,104.97	39,000.00	43,000.00	43,000.00	43,000.00
Workers' Compensation	A9040.8	6,811.39	6,000.00	6,500.00	6,500.00	6,500.00
Life Insurance	A9045.8	911.12	1,000.00	1,000.00	1,000.00	1,000.00
Unemployment Insurance	A9050.8	3,535.16	4,500.00	4,800.00	4,800.00	4,800.00
Hospital & Medical	A9060.8	79,289.23	86,000.00	92,000.00	92,000.00	92,000.00
Employee Assistance Program	A9089.8	400.00	400.00	400.00	400.00	400.00
TOTAL		176,575.87	167,500.00	183,300.00	183,300.00	183,300.00
DEBT SERVICE PRINCIPAL BOND						
	A9710.6	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
DEBT SERVICE INTEREST BOND						
	A9710.7	71,518.77	72,600.00	68,900.00	68,900.00	68,900.00
TOTAL		221,518.77	222,600.00	218,900.00	218,900.00	218,900.00
TOTAL UNDISTRIBUTED		398,094.64	390,100.00	402,200.00	402,200.00	402,200.00
TRANSFERS						
Transfer to Reserve (PARKS)	A9950.9		17,500.00			
TOTAL		0.00	17,500.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		2,045,935.38	2,002,607.00	2,034,015.00	2,034,015.00	2,034,015.00

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
LOCAL SOURCES						
OTHER TAX ITEMS						
SOTS District Taxes	A1001	565,175.00	612,850.00	614,950.00	614,950.00	614,950.00
PILOT	A1081			2,908.00	2,908.00	2,908.00
Interest and Penalties on Taxes	A1090	4,029.58	4,000.00	4,000.00	4,000.00	4,000.00
Franchise Fee	A1170	63,628.12	63,000.00	63,000.00	63,000.00	63,000.00
DEPARTMENT INCOME						
Clerk Fees	A1255	3,813.27	3,400.00	3,400.00	3,400.00	3,400.00
Dog Control Fees Pound Charges	A1550	150.00	300.00	300.00	300.00	300.00
Attorney Fees	A1265	0.00				
Recreation Facilities Fee (Park)	A2001	4,850.00	4,500.00	4,500.00	4,500.00	4,500.00
Zoning Fees	A2110	200.00	200.00	200.00	200.00	200.00
Planning Board Fees	A2115	700.00	400.00	400.00	400.00	400.00
Garbage Removal Fees	A2130	2,978.59	4,500.00	4,500.00	4,500.00	4,500.00
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	14,230.67	3,000.00	25,600.00	25,600.00	25,600.00
Rental of Real Property (Comm. Cer	A2410	2,150.00	2,000.00	2,000.00	2,000.00	2,000.00
Rental of Real Property (Old Garage	A2410	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Rental of Real Property (Tower)	A2410	50,749.81	48,000.00	59,200.00	59,200.00	59,200.00
LICENSES AND PERMITS						
Games of Chance Licenses	A2530	10.00				
Dog Licenses	A2544	4,186.00	4,000.00	3,000.00	3,000.00	3,000.00
Building Permits	A2555	8,955.00	6,000.00	6,000.00	6,000.00	6,000.00
Permits Other	A2590	390.00		1,800.00	1,800.00	1,800.00
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	89,182.00	60,000.00	65,000.00	65,000.00	65,000.00
Sale of Land	A2665	4,071.04				
MISCELLANEOUS						
Insurance Recovery	A2680	35,949.00				
Local Grant (County)	A2763	105,000.00				
Miscellaneous	A2770	15.98				
Refund of Prior Year Expenditure	A2701	27,168.89				
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TOTAL LOCAL REVENUES	A2999	989,382.95	817,950.00	862,558.00	862,558.00	862,558.00
STATE AID						
AIM State Revenue Sharing	A3001	36,858.00	36,858.00	36,858.00	36,858.00	36,858.00
Mortgage Tax	A3005	105,907.42	80,000.00	65,000.00	65,000.00	65,000.00
Youth Programs	A3820	502.00				
State Aid	A3089	5,829.00				
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TOTAL STATE AID	A3999	149,096.42	116,858.00	101,858.00	101,858.00	101,858.00
FEDERAL AID						
FEDERAL AID (ARPA)	A4960	55,000.00	20,000.00			
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TOTAL GENERAL FUND REVENUE	A5000	1,193,479.37	954,808.00	964,416.00	964,416.00	964,416.00
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ESTIMATED UNEXPENDED BALANCE						
Tax Stabilization Reserve	A511		4,400.00			
ESTIMATED GENERAL FUND	Normal		152,617.00	346,001.00	346,001.00	346,001.00
UNEXPENDED BALANCE			157,017.00	346,001.00	346,001.00	346,001.00
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HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
GENERAL REPAIRS						
Personal Services	DA5110.1	175,927.32	217,200.00	209,380.00	209,380.00	209,380.00
Contractual Expense	DA5110.4	174,737.58	200,000.00	220,000.00	220,000.00	220,000.00
TOTAL		350,664.90	417,200.00	429,380.00	429,380.00	429,380.00
IMPROVEMENTS						
Capital Outlay	DA5112.2	124,548.26	80,579.00	200,000.00	200,000.00	200,000.00
TOTAL		124,548.26	80,579.00	200,000.00	200,000.00	200,000.00
MACHINERY						
Equipment	Small DA5130.2	32,366.47	15,000.00			
Equipment	DA5130.2	272,502.00	208,000.00			
Equipment	DA5130.2		212,000.00			
Contractual Expense	DA5130.4	63,655.91	84,500.00	84,500.00	84,500.00	84,500.00
TOTAL		368,524.38	519,500.00	84,500.00	84,500.00	84,500.00
SNOW REMOVAL TOWN HIGHWAYS						
Personal Services	DA5142.1	224,000.44	247,900.00	301,136.00	301,136.00	301,136.00
Contractual Expense	DA5142.4	115,556.61	150,000.00	170,000.00	170,000.00	170,000.00
TOTAL		339,557.05	397,900.00	471,136.00	471,136.00	471,136.00
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	62,500.00	41,000.00	50,500.00	50,500.00	50,500.00
Social Security	DA9030.8	31,113.32	36,000.00	39,054.00	39,054.00	39,054.00
Workers' Compensation	DA9040.8	35,379.42	36,000.00	40,000.00	40,000.00	40,000.00
Life Insurance	DA9045.8			250.00	250.00	250.00
Unemployment Insurance	DA9050.8	2,288.45	3,500.00	4,000.00	4,000.00	4,000.00
Hospital & Medical	DA9060.8	175,324.60	205,000.00	220,000.00	220,000.00	220,000.00
TOTAL		306,605.79	321,500.00	353,804.00	353,804.00	353,804.00
TRANSFER TO RESERVE PROJECTS	DA9950.0	0.00	0.00		75,000.00	75,000.00
TOTAL HIGHWAY FUND APPROPRIATIONS		1,489,900.38	1,736,679.00	1,538,820.00	1,613,820.00	1,613,820.00
=====						
HIGHWAY FUND REVENUES						
LOCAL SOURCES						
Services Other Governments	DA2300	192,176.04	197,940.00	203,880.00	203,880.00	203,880.00
Services Other Governments (Fuel)	DA2389	2,387.40	1,000.00	1,000.00	1,000.00	1,000.00
Interest and Earnings	DA2401	10,911.23	2,000.00	20,000.00	20,000.00	20,000.00
Sale of Equipment	Excavator DA2665	130,920.00	65,000.00			
Sale of Equipment	Crew Truck DA2665		15,000.00			
Sale of Equipment	Skid steer DA2665		22,000.00			
Miscellaneous	DA2770	1,911.04		3,000.00	3,000.00	3,000.00
Bond Anticipation Note	DA5730		200,000.00			
STATE AID						
Consolidated Highway Aid	DA3501	124,548.26	80,579.00	200,000.00	200,000.00	200,000.00
FEDERAL AID						
Federal Aid	DA4960	53,438.21	100,000.00			
TOTAL HIGHWAY FUND REVENUES		516,292.18	683,519.00	427,880.00	427,880.00	427,880.00
=====						
	2022 Surplus		70,000.00			
	FEMA		80,000.00			
	Surplus Prior Year		27,042.00	100,000.00	100,000.00	100,000.00
UNEXPENDED BALANCE			177,042.00	100,000.00	100,000.00	100,000.00
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PUBLIC LIBRARY FUND

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
APPROPRIATIONS						
LIBRARY OPERATIONS						
Personal Services (Librarian)	L7410.1	48,940.00	51,000.00	53,000.00	53,000.00	53,000.00
Personal Services (Staff)	L7411.1	54,094.88	69,200.00	76,000.00	76,000.00	76,000.00
Equipment	L7410.2	2,900.04	5,500.00	3,100.00	3,100.00	3,100.00
Contractual Expense Form 990	L1320.4	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00
Personal Services Cleaning	L1620.1	5,261.25	5,000.00	5,250.00	5,250.00	5,250.00
Contractual Expense Cleaning	L1620.4	0.00				
Contractual Expense Books	L7410.4	9,098.43	8,300.00	8,300.00	8,300.00	8,300.00
Contractual Expense Serials	L7413.4	1,981.52	2,300.00	2,400.00	2,400.00	2,400.00
Contractual Expense Non - Book	L7415.4	7,289.76	10,500.00	9,500.00	9,500.00	9,600.00
Contractual Expense Supplies	L7430.4	2,685.29	3,300.00	3,100.00	3,100.00	3,100.00
Contractual Expense Telephone	L7431.4	1,772.28	2,000.00	2,200.00	2,200.00	2,200.00
Contractual Expense Sys Fee	L7433.4	3,728.12	6,500.00	5,000.00	5,000.00	5,000.00
Contractual Expense Comm. Proj	L7434.4	1,981.00	2,000.00	2,100.00	2,100.00	2,100.00
Contractual Expense Travel	L7435.4	449.37	800.00	500.00	500.00	500.00
Contractual Expense Dues	L7438.4	979.00	1,775.00	1,200.00	1,200.00	1,200.00
TOTAL		142,760.94	170,175.00	173,650.00	173,650.00	173,750.00
EMPLOYEE BENEFITS						
State Retirement	L9010.8	9,750.00	7,500.00			8,000.00
Social Security	L9030.8	8,192.55	9,300.00			10,000.00
Workers' Compensation	L9040.8	650.00	700.00			800.00
Unemployment Insurance	L9050.8	1,282.03	2,100.00			2,200.00
Hospital & Medical	L9060.8	25,948.12	28,000.00	52,600.00	52,600.00	31,500.00
TOTAL		45,822.70	47,600.00	52,600.00	52,600.00	52,500.00
TOTAL LIBRARY OPERATIONS		188,583.64	217,775.00	226,250.00	226,250.00	226,250.00
=====						
LOCAL SOURCES		ESTIMATED REVENUES				
Library Charges	L2082	1,500.00	0.00			
Interest and Earnings	L2401	1,164.08	400.00	1,500.00	1,500.00	1,500.00
Refund of Prior Year Expenditure	L2701					
State Aid Youth Services	L3820	463.00				
TOTAL ESTIMATED REVENUES		3,127.08	400.00	1,500.00	1,500.00	1,500.00
=====						
ESTIMATED UNEXPENDED BALANCE			15,000.00	15,000.00	15,000.00	15,000.00
=====						
WEST SHORE LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING	SL-1-5182	1,277.12	1,400.00	1,400.00	1,400.00	1,400.00
WEST SHORE LIGHTING DISTRICT ESTIMATED REVENUES						
TOTAL ESTIMATED REVENUES						
ESTIMATED UNEXPENDED BALANCE			0.00	0.00	0.00	0.00
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SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
COYE ROAD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-1-8340	1,342.42	1,450.00	1,450.00	1,450.00	1,450.00
TOTAL		1,342.42	1,450.00	1,450.00	1,450.00	1,450.00
COYE ROAD WATER DISTRICT ESTIMATED REVENUES						
UNMETERED SALES	SW-1-2142	0.00	0.00	0.00	0.00	0.00
INTEREST AND EARNINGS	SW-1-2401	0.00	0.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUE		0.00	0.00	0.00	0.00	0.00
UNEXPENDED BALANCE			100.00	100.00	100.00	100.00
NORTH E. LAFAYETTE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense (Hydrants)	SW-1-8340	2,607.50	2,800.00	3,000.00	3,000.00	3,000.00
Contractual Expense (Rail Road Fee)	SW-1-8340	2,949.77	3,000.00	3,100.00	3,100.00	3,100.00
DEBT SERVICE PRINCIPAL						
Statutory Bonds	SW-1-9730	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
DEBT SERVICE INTEREST						
Statutory Bonds	SW-1-9730	5,136.33	3,800.00	5,300.00	5,300.00	5,300.00
TOTAL		55,693.60	54,600.00	56,400.00	56,400.00	56,400.00
NORTH E. LAFAYETTE WATER DISTRICT ESTIMATED REVENUES						
UNMETERED SALES	SW-1-2142	0.00				
INTEREST AND EARNINGS	SW-1-2401	146.47	100.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUE		146.47	100.00	0.00	0.00	0.00
UNEXPENDED BALANCE			100.00	0.00	0.00	0.00
=====						
LAFAYETTE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	FIRE SF-1-3410	295,600.00	186,556.00	300,200.00	300,200.00	300,200.00
Capital Improvement	FIRE Loan SF-1-3410		36,000.00	36,000.00	36,000.00	36,000.00
Capital Improvement	FIRE SF-1-3410		105,600.00			
SUB TOTAL		295,600.00	328,156.00	336,200.00	336,200.00	336,200.00
Local Pension Fund	SF-1-9025	21,983.00	36,000.00	36,000.00	36,000.00	36,000.00
Workers' Compensation	SF-1-9040	30,450.00	31,000.00	31,000.00	31,000.00	31,000.00
Total Fire Protection		348,033.00	395,156.00	403,200.00	403,200.00	403,200.00
LAFAYETTE FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SF-1-2401	928.64	150.00	0.00	0.00	0.00
TOTAL ESTIMATED REVENUE		928.64	150.00	0.00	0.00	0.00
UNEXPENDED BALANCE			30,000.00	30,000.00	30,000.00	30,000.00
=====						
LAFAYETTE AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	AMB SF-1-4540	199,000.00	259,101.00	352,401.00	352,401.00	352,401.00
Capital Improvement	AMB SF-1-4540		0.00			
SUB TOTAL		199,000.00	259,101.00	352,401.00	352,401.00	352,401.00
LAFAYETTE AMBULANCE PROTECTION DISTRICT ESTIMATED REVENUES						
Recovery	SF-1-1640	0.00	0.00	0.00	0.00	0.00
UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00
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SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2022	BUDGET THIS YEAR AS AMENDED 2023	BUDGET OFFICER TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED 2024
JAMESVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	SF-2-3410	45,000.00	42,250.00	42,250.00	42,250.00	42,250.00
JAMESVILLE FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SF-2-2401	0.00	0.00	0.00	0.00	0.00
UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00
=====						
COHEN DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SD-1-8120	0.00	900.00	900.00	900.00	900.00
COHEN DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SD-1-2401					
ESTIMATED UNEXPENDED BALANCE			650.00	650.00	650.00	650.00
=====						
ZUMPANO DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SD-1-8121	0.00	500.00	500.00	500.00	500.00
ZUMPANO DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SD-1-2401					
ESTIMATED UNEXPENDED BALANCE			250.00	250.00	250.00	250.00
=====						

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
Supervisor	15,300.00
Justice (2)	25,905.00
Town Clerk	53,040.00
Tax Collector	6,185.00
Council (4)	3,430.00
Highway Superintendent	94,300.00

ADOPTED BUDGET
TOWN OF LAFAYETTE

ESTIMATED TAX RATES FOR 2024

	2023 AMOUNT TO BE RAISED	2023 TAX RATE	2024 TAX CAP EST 2.0%	2024 AMOUNT TO BE RAISED	2024 TAX RATE	2024 INCREASE (DECREASE)	2024 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	890,782.00	2.70	908,598	723,598.00	2.16	(0.54)	-18.77%	1.84
LIBRARY	202,375.00	0.61	206,423	209,750.00	0.63	0.02	3.64%	0.53
HIGHWAY FUND	876,118.00	2.66	893,640	1,085,940.00	3.24	0.58	23.95%	2.76
LAFAYETTE FIRE	365,006.00	1.06	372,306	373,200.00	1.07	0.01	15.23%	1.07
LAFAYETTE AMBULANCE	259,101.00	0.75	264,283	352,401.00	1.01	0.26		1.01
JAMESVILLE FIRE	42,250.00	0.12	43,095	42,250.00	0.12	0.00		0.12
TOTAL	2,635,632.00	7.90	2,688,344.64	2,787,139.00	8.23	0.33	5.75%	7.33
=====								
ASSESSED VALUE TAXABLE	329,930,551.00	TAXES over limit or (below limit)		74,519.96	TAXABLE	TOTAL		
ASSESSED VALUE TAXABLE FIRE PROTECTION	343,751,233.00				335,430,814.00	EXEMPTIONS	58,567,036.96	ASSESSED VALL
					=====	Equalization Rate	67.00%	393,997,850.96
					348,411,014.00			
					=====			

TOWN OF LAFAYETTE		SALARIES	2024	ADOPTED	
OFFICE		2023	REQUESTED 2024	PRELIMINARY 2024	2024
Supervisor		15,300.00	15,300.00	15,300.00	15,300.00
Deputy		1,200.00	1,200.00	1,200.00	1,200.00
Bookkeeper to Superviso		27,500.00	27,500.00	27,500.00	27,500.00
Councilman	CD	3,430.00	3,430.00	3,430.00	3,430.00
Councilman	SZ	3,430.00	3,430.00	3,430.00	3,430.00
Councilman	MP	3,430.00	3,430.00	3,430.00	3,430.00
Councilman	JM	3,430.00	3,430.00	3,430.00	3,430.00
Justice	MP	24,670.00	25,905.00	25,905.00	25,905.00
Justice	AS	24,670.00	25,905.00	25,905.00	25,905.00
Clerk to Justic CL		28,020.00	29,425.00	29,425.00	29,425.00
Clerk to Justic CR		23,260.00	24,425.00	24,425.00	24,425.00
Clerk 1	JS	23,260.00	24,425.00	24,425.00	24,425.00
Town Clerk		55,170.00	53,040.00	53,040.00	53,040.00
Deputy Part Time (Salary		27,770.00	29,160.00	29,160.00	29,160.00
Deputy (Clerk 1)		2,200.00	2,160.00	2,160.00	2,160.00
\$18.00/Hour @ 120 hours					
Tax Collector		5,890.00	6,185.00	6,185.00	6,185.00
Assessor		30,650.00	28,350.00	28,350.00	28,350.00
Attorney		42,340.00	44,480.00	44,480.00	44,480.00
Dog Control Officer		7,270.00	7,635.00	7,635.00	7,635.00
Deputy Dog Control Officer		2,930.00	3,080.00	3,080.00	3,080.00
Zoning Officer		15,000.00	18,000.00	18,000.00	18,000.00
Deputy		8,740.00	9,180.00	9,180.00	9,180.00
Zoning Planning Secretary SM(8020.		4,930.00	5,180.00	5,180.00	5,180.00
Highway Superintendent		76,560.00	94,300.00	94,300.00	94,300.00
Highway Department Total Budget		465,100.00	527,435.00	527,435.00	527,435.00
Historian		1,450.00	1,525.00	1,525.00	1,525.00
Information Officer		4,150.00	4,360.00	4,360.00	4,360.00
Town Board Meeting Streaming		1,200.00	1,260.00	1,260.00	1,260.00
Web Social Media Officer		4,710.00	4,950.00	4,950.00	4,950.00
Recreation Clerk	DP	7,480.00	7,860.00	7,860.00	7,860.00
\$18.70/Hour 400 hours per year					
Parks Maintenance Crew L DP		19,000.00	24,000.00	24,000.00	24,000.00
\$19.00/Hour 1,000 hours per year					
Parks Laborer		5,600.00	4,800.00	4,800.00	4,800.00
\$15.60/Hour 360 hours per year					
Librarian		51,000.00	53,000.00	53,000.00	53,000.00
Librarian Staff Total Budget		69,200.00	76,000.00	76,000.00	76,000.00
Custodian Library		5,000.00	5,250.00	5,250.00	5,250.00
Custodian Town Hall		7,200.00	7,560.00	7,560.00	7,560.00
		1,102,140.00	1,206,555.00	1,206,555.00	1,206,555.00

Equalized Total Assessed Value 588,056,494

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	27	5,884,179	1.00
13100	CO - GENERALLY	RPTL 406(1)	5	4,246,269	0.72
13500	TOWN - GENERALLY	RPTL 406(1)	18	4,688,806	0.80
13800	SCHOOL DISTRICT	RPTL 408	3	30,944,776	5.26
14100	USA - GENERALLY	RPTL 400(1)	2	5,074,627	0.86
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	2,225,224	0.38
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	82,090	0.01
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	8	4,730,597	0.80
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	1	420,896	0.07
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	4	1,029,104	0.18
26100	VETERANS ORGANIZATION	RPTL 452	1	262,687	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,514,925	0.26
27350	PRIVATELY OWNED CEMETERY LANE	RPTL 446	8	143,881	0.02
41001	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	30	2,702,084	0.46
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1	162,458	0.03
41120	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	74	2,248,993	0.38
41121	ALT VET EX-WAR PERIOD-NON-COME	RPTL 458-a	24	760,925	0.13
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	43	2,374,925	0.40
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	18	949,627	0.16
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	27	1,685,731	0.29
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	4	355,373	0.06
41161	COLD WAR VETERANS (15%)	RPTL 458-b	26	834,739	0.14
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	22,388	0.00
41400	CLERGY	RPTL 460	1	2,239	0.00
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	2	6,716	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	171,642	0.03
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	114	3,413,945	0.58

Equalized Total Assessed Value 588,056,494

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	29,185	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	63	4,490,093	0.76
41803	PERSONS AGE 65 OR OVER	RPTL 467	1	43,881	0.01
41900	PHYSICALLY DISABLED	RPTL 459	1	74,627	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	281,903	0.05
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	11	100,000	0.02
47900	FAIR POLLUTION CONTROL FACILIT	RPTL 477-a	1	3,347,090	0.57
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	46	1,704,179	0.29
49501	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	10	402,687	0.07

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

589	87,413,488	14.86
0	0	0.00
589	87,413,488	14.86

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: _____