

TOWN BUDGET

For 2016

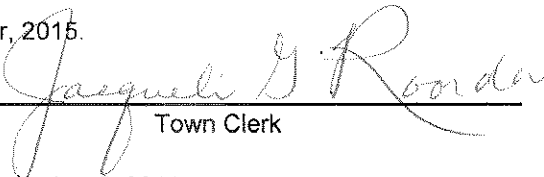
TOWN OF LAFAYETTE

COUNTY OF ONONDAGA

CERTIFICATION OF TOWN CLERK

I, Jacqueline G. Roorda, Town Clerk, certify that the following is a true and correct copy of the 2016 budget of the Town of LaFayette as adopted by the Town Board on the 5th day of November, 2015.

Signed


Town Clerk

Dated: November 5, 2015

ADOPTED BUDGET
TOWN OF LAFAYETTE

SUMMARY OF TOWN BUDGET
2016

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	1,202,365.00	212,808.00	260,000.00	729,557.00	755,767.00	-3.47%
DA	Highway - Town wide	1,053,984.00	241,389.00	54,260.00	758,335.00	666,690.00	13.75%
L	Library	166,822.00	4,050.00	9,432.00	153,340.00	149,957.00	2.26%
	Special Districts						
SL	West Shore Lighting	1,300.00	0.00	0.00	1,300.00	1,300.00	0.00%
SW	Coye Road Water	2,000.00	0.00	1,800.00	200.00	300.00	-33.33%
SW	NE & SH Water	57,500.00	10.00	2,000.00	55,490.00	60,840.00	-8.79%
SF	LaFayette Fire	481,398.00	20.00	21,209.00	460,169.00	470,408.00	-2.18%
SF	Jamesville Fire	41,800.00	0.00	0.00	41,800.00	41,500.00	0.72%
SD	Cohen Drainage	900.00	0.00	900.00	0.00	0.00	0.00%
SD	Zumpano Drainage	500.00	0.00	500.00	0.00	0.00	0.00%
SR	SOTS District	229,045.00	0.00	0.00	229,045.00	229,575.00	-0.23%
						Adjustment to Tax Warrent	9.00
	TOTALS	3,237,614.00	458,277.00	350,101.00	2,429,236.00	2,376,346.00	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2015	2,376,346.00
Tax Base Growth Factor	2016	1.0158
PILOT Receivable in Prior Year	2015	4,300.00
PILOT Receivable in Budget Year	2016	5,250.00
Allowable Levy Growth Factor	2016	1.0073
Tax Levy Limit	2016	2,430,595.07
Available Carryover from	2015	0.00
Judgments & Claims	2016	
Pension Increase exclusion est.	2016	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2016	2,430,595.07
TAXES over limit or (below limit)		(1,359.07)

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2014	BUDGET THIS YEAR AS AMENDED 2015	BUDGET OFFICER TENTATIVE BUDGET 2016	PRELIMINARY BUDGET 2016	ADOPTED 2016
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	13,554.00	13,720.00	13,720.00	13,720.00	13,720.00
TOTAL		13,554.00	13,720.00	13,720.00	13,720.00	13,720.00
JUSTICES						
Personal Services	A1110.1	85,977.79	100,730.00	102,750.00	102,750.00	102,750.00
Equipment	A1110.2	987.82	0.00	500.00	1,500.00	1,500.00
Contractual Expense	A1110.4	12,073.62	14,160.00	14,160.00	14,160.00	14,160.00
TOTAL		99,039.23	114,890.00	117,410.00	118,410.00	118,410.00
SUPERVISOR						
Personal Services	A1220.1	18,210.00	18,210.00	18,550.00	18,210.00	18,210.00
Contractual Expense	A1220.4	64.87	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		18,274.87	19,210.00	19,550.00	19,210.00	19,210.00
BOOKKEEPER TO THE SUPERVISOR						
Contractual Expense	A1310.4	21,623.12	24,600.00	26,100.00	26,100.00	26,100.00
TOTAL		21,623.12	24,600.00	26,100.00	26,100.00	26,100.00
INDEPENDENT AUDITING & ACCOUNTING						
Contractual Expense	A1320.4	0.00				
TOTAL		0.00	0.00	0.00	0.00	0.00
TAX COLLECTION						
Personal Services	A1330.1	4,740.00	4,820.00	4,920.00	4,920.00	4,920.00
Equipment	A1330.2					
Contractual Expense	A1330.4	7,271.65	7,985.00	7,285.00	7,285.00	7,285.00
TOTAL		12,011.65	12,805.00	12,205.00	12,205.00	12,205.00
FINANCIAL CONSULTANT						
Contractual Expense	A1340.4	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL		3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
ASSESSORS						
Personal Services	A1355.1	24,500.00	24,890.00	25,390.00	25,390.00	25,390.00
Equipment	A1355.2	0.00				
Contractual Expense	A1355.4	3,248.98	4,600.00	4,315.00	4,315.00	4,315.00
TOTAL		27,748.98	29,490.00	29,705.00	29,705.00	29,705.00
TOWN CLERK						
Personal Services	A1410.1	45,323.91	62,620.00	64,232.00	63,880.00	63,880.00
Equipment	A1410.2	178.99	500.00	500.00	500.00	500.00
Contractual Expense	A1410.4	4,243.63	4,120.00	4,965.00	4,965.00	4,965.00
TOTAL		49,746.53	67,240.00	69,697.00	69,345.00	69,345.00
ATTORNEY						
Contractual Expense Non-Retainer	A1420.4	12,584.77	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense Meeting	A1420.4	8,000.00	6,000.00	6,600.00	6,600.00	6,600.00
Contractual Expense Retainer	A1420.4	36,480.00	38,640.00	38,640.00	38,640.00	38,640.00
TOTAL		57,064.77	49,640.00	50,240.00	50,240.00	50,240.00
ENGINEER						
Contractual Expense	A1440.4	14,638.42	8,000.00	12,000.00	12,000.00	12,000.00
TOTAL		14,638.42	8,000.00	12,000.00	12,000.00	12,000.00
PUBLIC INFORMATION						
Contractual Expense	A1480.4	935.00	3,000.00	500.00	500.00	500.00
TOTAL		935.00	3,000.00	500.00	500.00	500.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2014	BUDGET THIS YEAR AS AMENDED 2015	BUDGET OFFICER TENTATIVE BUDGET 2016	PRELIMINARY BUDGET 2016	ADOPTED 2016
GENERAL GOVERNMENT SUPPORT (Cont.)						
RECORDS MANAGEMENT						
Contractual Expense	A1460.4	0.00			9,000.00	9,000.00
Contractual Expense	A1460.4	232.50	500.00	500.00	500.00	500.00
TOTAL		232.50	500.00	500.00	9,500.00	9,500.00
BUILDINGS						
Personal Services	A1620.1	7,206.83	6,980.00	7,110.00	7,410.00	7,410.00
Equipment	A1620.2	11,700.02	6,000.00	3,000.00	3,000.00	3,000.00
Contractual Expense	A1620.4	56,404.71	64,950.00	63,410.00	63,110.00	63,110.00
TOTAL		75,311.56	77,930.00	73,520.00	73,520.00	73,520.00
CENTRAL PRINTING & MAILING						
Personal Services	A1670.1	4,500.00	4,500.00	6,600.00	6,600.00	6,600.00
Contractual Expense (Newsletter)	A1670.4	0.00		13,705.00	13,705.00	13,705.00
Contractual Expense (Postage etc)	A1670.4	18,627.69	16,000.00	3,000.00	3,000.00	3,000.00
TOTAL		23,127.69	20,500.00	23,305.00	23,305.00	23,305.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	33,963.96	35,000.00	36,000.00	36,000.00	36,000.00
Municipal Assoc. Dues	A1920.4	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Contingent Account	A1996.4		45,000.00	45,000.00	50,000.00	50,000.00
Workshops	A1989.4	2,886.93	1,500.00	3,000.00	3,000.00	3,000.00
Judgments & Claims	A1930.4	3,750.00				
TOTAL		41,600.89	82,500.00	85,000.00	90,000.00	90,000.00
TOTAL GENERAL GOVERNMENT SUPPORT	A1999.0	458,409.21	528,025.00	537,452.00	551,760.00	551,760.00
POLICE & CONSTABLE						
Contractual Expense	A3120.4	1,243.62	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL		1,243.62	1,200.00	1,200.00	1,200.00	1,200.00
TRAFFIC CONTROL						
Equipment	A3310.2					
Contractual Expense	A3310.4	1,672.77	1,500.00	1,000.00	1,000.00	1,000.00
TOTAL		1,672.77	1,500.00	1,000.00	1,000.00	1,000.00
CONTROL OF DOGS						
Personal Services	A3510.1	8,280.00	8,450.00	8,450.00	8,450.00	8,450.00
Equipment	A3510.2		100.00	100.00	100.00	100.00
Contractual Expense	A3510.4	4,766.76	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL		13,046.76	13,050.00	13,050.00	13,050.00	13,050.00
EXAMINING BOARDS						
Contractual Expense	A3610.4	450.00	600.00	600.00	600.00	600.00
TOTAL		450.00	600.00	600.00	600.00	600.00
TOTAL PUBLIC SAFETY	A3999.0	16,413.15	16,350.00	15,850.00	15,850.00	15,850.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4289.4	495.00	700.00	700.00	700.00	700.00
TOTAL		495.00	700.00	700.00	700.00	700.00
TOTAL ADDICTION CONTROL		495.00	700.00	700.00	700.00	700.00
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	55,080.00	60,080.00	61,290.00	61,290.00	61,290.00
Contractual Expense	A5010.4	1,831.93	2,590.00	2,900.00	2,900.00	2,900.00
TOTAL		56,911.93	62,670.00	64,190.00	64,190.00	64,190.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2014	BUDGET THIS YEAR AS AMENDED 2015	BUDGET OFFICER TENTATIVE BUDGET 2016	PRELIMINARY BUDGET 2016	ADOPTED 2016
GARAGE						
Equipment	Crane A5132.2		30,000.00	50,000.00	0.00	0.00
Contractual Expense	Demo Old A5132.2		20,000.00			
Contractual Expense	New Garage A5132.4		20,000.00	30,000.00	30,000.00	30,000.00
Contractual Expense	Old Garage A5132.4	35,863.41	12,000.00	0.00	0.00	0.00
	TOTAL	35,863.41	82,000.00	80,000.00	30,000.00	30,000.00
STREET LIGHTING						
Contractual Expense	A5182.4	27,053.12	29,700.00	28,000.00	28,000.00	28,000.00
	TOTAL	27,053.12	29,700.00	28,000.00	28,000.00	28,000.00
<hr/>						
TOTAL TRANSPORTATION	A5999.0	119,828.46	174,370.00	172,190.00	122,190.00	122,190.00
ECONOMIC DEVELOPMENT						
PUBLICITY						
Contractual Expense	A6410.4	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
OTHER ECONOMIC DEVELOPMENT						
Contractual Expense	A6989.4	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<hr/>						
TOTAL ECONOMIC DEVELOPMENT		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
PARKS						
CULTURE - RECREATION						
Personal Services	A7110.1	7,557.76	12,000.00	12,240.00	12,240.00	12,240.00
Equipment (Paving walkway)	A7110.2	38,025.18				
Equipment (Trash cans, Tools)	A7110.2		2,000.00	1,000.00	1,000.00	1,000.00
Contractual Expense	A7110.4	6,270.83	7,000.00	7,760.00	7,760.00	7,760.00
	TOTAL	51,853.77	21,000.00	21,000.00	21,000.00	21,000.00
SPECIAL RECREATION FACILITIES (VHSP)						
Contractual Expense	A7180.4	27,634.00	30,000.00	1,500.00	1,500.00	1,500.00
	TOTAL	27,634.00	30,000.00	1,500.00	1,500.00	1,500.00
YOUTH PROGRAM						
Personal Services	A7310.1	23,632.13	24,640.00	25,100.00	2,040.00	2,040.00
Equipment	A7310.2	0.00	7,900.00	7,900.00	7,900.00	7,900.00
Contractual Expense	A7310.4	18,599.64	21,100.00	21,100.00	21,100.00	21,100.00
	TOTAL	42,231.77	53,640.00	54,100.00	31,040.00	31,040.00
HISTORIAN						
Personal Services	A7510.1	1,210.00	1,210.00	1,240.00	1,240.00	1,240.00
Contractual Expense	A7510.4	120.00	300.00	250.00	250.00	250.00
	TOTAL	1,330.00	1,510.00	1,490.00	1,490.00	1,490.00
CELEBRATIONS						
Contractual Expense	A7550.4	4,152.87	4,500.00	4,500.00	4,500.00	4,500.00
	TOTAL	4,152.87	4,500.00	4,500.00	4,500.00	4,500.00
ADULT RECREATION						
Contractual Expense	A7620.4	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
	TOTAL	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
<hr/>						
TOTAL CULTURE - RECREATION	A7999.0	131,702.41	115,150.00	87,090.00	64,030.00	64,030.00
ZONING						
Personal Services	A8010.1	23,500.00	24,000.00	27,560.00	24,320.00	24,320.00
Equipment	A8010.2		400.00			
Contractual Expense	A8010.4	5,880.71	14,450.00	13,450.00	13,450.00	13,450.00
	TOTAL	29,380.71	38,850.00	41,010.00	37,770.00	37,770.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2014	BUDGET THIS YEAR AS AMENDED 2015	BUDGET OFFICER TENTATIVE BUDGET 2016	PRELIMINARY BUDGET 2016	ADOPTED 2016
PLANNING						
Personal Services	A8020.1	2,000.00	2,000.00	2,080.00	2,040.00	2,040.00
Contractual Expense	A8020.4	2,152.18	3,600.00	3,000.00	3,000.00	3,000.00
TOTAL		4,152.18	5,600.00	5,080.00	5,040.00	5,040.00
REFUSE & GARBAGE						
Personal Services	A8160.1					
Contractual Expense	A8160.4	8,641.50	10,400.00	11,000.00	11,000.00	11,000.00
TOTAL		8,641.50	10,400.00	11,000.00	11,000.00	11,000.00
CLEARING VACANT LOTS						
Contractual Expense	A8175.4			1,000.00	1,000.00	1,000.00
TOTAL		0.00	0.00	1,000.00	1,000.00	1,000.00
COMMUNITY BEAUTIFICATION						
Contractual Expense	A8510.4	6,411.03	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL		6,411.03	3,000.00	3,000.00	3,000.00	3,000.00
PLANNING & MANAGEMENT DEVELOPMENT (Master Plan)						
Contractual Expense (Ag Grant)	A8988.4	11,958.02				
Contractual Expense (Local Shr)	A8989.4	3,836.78				
TOTAL		15,794.80	0.00	0.00	0.00	0.00
CEMETERIES						
Contractual Expense	A8810.4	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL HOME & COMMUNITY	A8999.0	64,380.22	58,850.00	62,090.00	58,810.00	58,810.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	47,540.00	42,885.00	42,525.00	42,525.00	42,525.00
Social Security	A9030.8	25,064.46	29,000.00	30,000.00	28,200.00	28,200.00
Workmen's Compensation	A9040.8	10,051.49	11,000.00	11,000.00	11,000.00	11,000.00
Life Insurance	A9045.8	1,090.13	1,000.00	1,100.00	1,100.00	1,100.00
Unemployment Insurance	A9050.8	2,334.03	2,000.00	2,500.00	2,500.00	2,500.00
Hospital & Medical	A9060.8	82,527.13	86,000.00	94,000.00	76,500.00	76,500.00
Employee Assistance Program	A9089.8	400.00	400.00	400.00	400.00	400.00
TOTAL		169,007.24	172,285.00	181,525.00	162,225.00	162,225.00
DEBT SERVICE PRINCIPAL BOND						
	A9710.6	0.00	18,000.00	128,000.00	128,000.00	128,000.00
DEBT SERVICE INTEREST BOND						
	A9710.7	0.00	40,000.00	94,300.00	94,300.00	94,300.00
TOTAL		0.00	58,000.00	222,300.00	222,300.00	222,300.00
TOTAL UNDISTRIBUTED TRANSFERS		169,007.24	230,285.00	403,825.00	384,525.00	384,525.00
Transfer to Reserve						
	A9950.9		0.00			
TOTAL		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		964,735.69	1,128,230.00	1,283,697.00	1,202,365.00	1,202,365.00

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2014	BUDGET THIS YEAR AS AMENDED 2015	BUDGET OFFICER TENTATIVE BUDGET 2016	PRELIMINARY BUDGET 2016	ADOPTED 2016
LOCAL SOURCES						
Sales Tax Revenue	A1115					
OTHER TAX ITEMS						
Payment In Lieu of Taxes	A1081	4,331.41	4,300.00	5,250.00	5,250.00	5,250.00
Interest and Penalties on Real Property Taxes	A1090	4,332.99	4,300.00	5,000.00	5,000.00	5,000.00
Other Tax Items	A1089					
DEPARTMENT INCOME						
Clerk Fees	A1255	3,190.71	3,000.00	3,000.00	3,000.00	3,000.00
Dog Control Fees Pound Charges	A1550	750.00	300.00	300.00	300.00	300.00
Attorney Fees	A1265					
Zoning Fees	A2110	500.00	500.00	500.00	500.00	500.00
Planning Board Fees	A2115	100.00	500.00	500.00	500.00	500.00
Garbage Removal Fees	A2130	6,207.77	3,000.00	3,000.00	3,000.00	3,000.00
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	272.33	200.00	200.00	200.00	200.00
Rental of Real Property	A2410	675,214.86	2,000.00	2,000.00	2,000.00	2,000.00
LICENSES AND PERMITS						
Games of Chance Licenses	A2530	10.00				
Dog Licenses	A2544	3,701.00	2,200.00	2,200.00	2,200.00	2,200.00
Building Permits	A2555	6,137.00	4,000.00	4,000.00	4,000.00	4,000.00
Permits Other	A2590	170.00				
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	92,562.50	80,000.00	85,000.00	85,000.00	85,000.00
Sale of Right of Way	A2660	7,800.00				
MISCELLANEOUS						
Recreation Facilities Fee (Park)	A2025	3,350.00	6,000.00	5,000.00	5,000.00	5,000.00
Miscellaneous	A2770	2,909.02				
TOTAL LOCAL REVENUES	A2999	811,539.59	110,300.00	115,950.00	115,950.00	115,950.00
STATE AID						
Per Capital	A3001	36,858.00	36,858.00	36,858.00	36,858.00	36,858.00
Mortgage Tax	A3005	77,286.78	60,000.00	60,000.00	60,000.00	60,000.00
Youth Programs (Rec.)	A3820	465.00	450.00	450.00	0.00	0.00
Plannig Study (Ag & Mk)	A3902	8,427.13				
Equalization & Assessments	A3040					
Solar Energy Grant	A3389	2,500.00				
Interfund Transfer	R5031					
TOTAL STATE AID	A3999	125,536.91	97,308.00	97,308.00	96,858.00	96,858.00
FEDERAL AID						
FEDERAL AID	A4960	0.00				
TOTAL GENERAL FUND REVENUE	A5000	937,076.50	207,608.00	213,258.00	212,808.00	212,808.00
=====						
ESTIMATED UNEXPENDED BALANCE						
	A7180.4 (2014)		6,000.00			
Tax Stabilization Reserve	A511		27,000.00	27,000.00	27,000.00	27,000.00
ESTIMATED GENERAL FUND UNEXPENDED BALANCE	Normal		131,855.00	138,000.00	233,000.00	233,000.00
			164,855.00	165,000.00	260,000.00	260,000.00
=====						

HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2014	BUDGET THIS YEAR AS AMENDED 2015	BUDGET OFFICER TENTATIVE BUDGET 2016	PRELIMINARY BUDGET 2016	ADOPTED 2016
GENERAL REPAIRS						
Personal Services	DA5110.1	145,053.80	160,700.00	161,900.00	161,900.00	161,900.00
Contractual Expense	DA5110.4	171,651.24	120,000.00	100,000.00	100,000.00	100,000.00
TOTAL		316,705.04	280,700.00	261,900.00	261,900.00	261,900.00
IMPROVEMENTS						
Capital Outlay	DA5112.2	73,631.41	62,173.00	62,289.00	62,289.00	62,289.00
TOTAL		73,631.41	62,173.00	62,289.00	62,289.00	62,289.00
MACHINERY						
Equipment	DA5130.2	39,649.40	0.00			
Contractual Expense	DA5130.4	36,498.19	48,000.00	40,000.00	40,000.00	40,000.00
TOTAL		76,147.59	48,000.00	40,000.00	40,000.00	40,000.00
SNOW REMOVAL TOWN HIGHWAYS						
Personal Services	DA5142.1	176,994.44	183,600.00	184,900.00	184,900.00	184,900.00
Contractual Expense	DA5142.4	145,356.21	130,000.00	100,000.00	100,000.00	100,000.00
TOTAL		322,350.65	313,600.00	284,900.00	284,900.00	284,900.00
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	56,697.00	63,900.00	63,000.00	63,000.00	63,000.00
Social Security	DA9030.8	24,581.74	26,500.00	27,000.00	27,000.00	27,000.00
Workman's Compensation	DA9040.8	45,390.30	49,000.00	49,000.00	49,000.00	49,000.00
Unemployment Insurance	DA9050.8	1,565.37	2,000.00	2,200.00	2,200.00	2,200.00
Hospital & Medical	DA9060.8	102,584.03	106,000.00	115,000.00	115,000.00	115,000.00
TOTAL		230,818.44	247,400.00	256,200.00	256,200.00	256,200.00
DEBT SERVICE PRINCIPAL BAN						
	A9730.6			62,000.00	124,000.00	124,000.00
DEBT SERVICE INTEREST BAN						
	A9730.7			4,695.00	4,695.00	4,695.00
TOTAL		0.00	0.00	66,695.00	128,695.00	128,695.00
TRANSFER TO RESER 2017 Truck PROJECTS	DA9950.0	5,500.00	30,000.00	20,000.00	20,000.00	20,000.00
TOTAL HIGHWAY FUND APPROPRIATIONS		1,025,153.13	981,873.00	991,984.00	1,053,984.00	1,053,984.00
=====						
HIGHWAY FUND REVENUES						
LOCAL SOURCES						
Services Other Governments	DA2300	229,190.28	182,580.00	177,000.00	178,000.00	178,000.00
Services Other Governments (Grant)	DA2389	40,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Interest and Earnings	DA2401	103.96	150.00	100.00	100.00	100.00
Sale of Equipment	DA2665	400.00				
Miscellaneous	DA2770	998.50				
Interfund Transfers	DA5031	5,500.00				
STATE AID						
Consolidated Highway Aid	DA3501	74,859.41	62,173.00	62,289.00	62,289.00	62,289.00
FEMA Aid	DA4960					
TOTAL HIGHWAY FUND REVENUES		351,052.15	245,903.00	240,389.00	241,389.00	241,389.00
=====						
	Surplus Current Year			15,000.00	17,000.00	17,000.00
	Surplus Prior Year		69,280.00	37,260.00	37,260.00	37,260.00
UNEXPENDED BALANCE			69,280.00	52,260.00	54,260.00	54,260.00
=====						

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2014	BUDGET THIS YEAR AS AMENDED 2015	BUDGET OFFICER TENTATIVE BUDGET 2016	PRELIMINARY BUDGET 2016	ADOPTED 2016
COYE ROAD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-1-8340	1,110.51	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		1,110.51	2,000.00	2,000.00	2,000.00	2,000.00
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			1,700.00	1,800.00	1,800.00	1,800.00
NORTH E. LAFAYETTE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-1-8340	3,954.26	6,000.00	4,500.00	4,500.00	4,500.00
DEBT SERVICE PRINCIPAL						
Statutory Bonds	SW-1-9730	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00
DEBT SERVICE INTEREST						
Statutory Bonds	SW-1-9730	18,800.20	17,855.00	13,000.00	13,000.00	13,000.00
TOTAL		57,754.46	63,855.00	57,500.00	57,500.00	57,500.00
NORTH E. LAFAYETTE WATER DISTRICT ESTIMATED REVENUES						
UNMETERED SALES	SW-1-2142	0.00				
INTEREST AND EARNINGS	SW-1-2401	13.73	15.00	10.00	10.00	10.00
TOTAL ESTIMATED REVENUE		13.73	15.00	10.00	10.00	10.00
UNEXPENDED BALANCE			3,000.00	2,000.00	2,000.00	2,000.00
=====						
LAFAYETTE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	SF-1-3410	390,100.00	392,951.00	392,951.00	404,898.00	404,898.00
Equipment	SF-1-3410					
Local Pension Fund	SF-1-9025	23,100.00	36,000.00	36,000.00	36,000.00	36,000.00
Workmen's Compensation (FIRE)	SF-1-9040	35,200.00	40,500.00	40,500.00	40,500.00	40,500.00
Workmen's Compensation (AMB)	SF-1-9040	6,950.00	9,000.00	9,000.00	0.00	0.00
Total Fire Protection		455,350.00	478,451.00	478,451.00	481,398.00	481,398.00
LAFAYETTE FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SF-1-2401	19.59	20.00	20.00	20.00	20.00
Refund of Prior Year Expenditure	SF-1-2701					
TOTAL ESTIMATED REVENUE	SF-1-2401	19.59	20.00	20.00	20.00	20.00
UNEXPENDED BALANCE			8,023.00	21,209.00	21,209.00	21,209.00
=====						
JAMESVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	SF-2-3410	41,500.00	41,500.00	41,800.00	41,800.00	41,800.00
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
=====						

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2014	BUDGET THIS YEAR AS AMENDED 2015	BUDGET OFFICER TENTATIVE BUDGET 2016	PRELIMINARY BUDGET 2016	ADOPTED 2016
SOTS REFUSE & GARBAGE DISTRICT APPROPRIATIONS						
TRASH SERVICE	UNITS					
Dumpster 2 Yards	0.00 TDS02					
Dumpster 4 Yards	0.00 TDS04					
Dumpster 6 Yards	0.00 TDS06					
Trash Self	264.00 TSS00		1,370.00	1,320.00	1,320.00	1,320.00
Trash Single	511.00 TSC32		39,760.00	40,880.00	40,880.00	40,880.00
Trash General	737.00 TGS96		149,000.00	147,600.00	147,400.00	147,400.00
Trash Unlimited	161.00 TUL99	229,620.00	39,445.00	39,445.00	39,445.00	39,445.00
Contractual Expense	SR8160.4	229,620.00	229,575.00	229,245.00	229,045.00	229,045.00
SOTS REFUSE & GARBAGE DISTRICT ESTIMATED REVENUES						
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			900.00	900.00	900.00	900.00
=====						
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			500.00	500.00	500.00	500.00
=====						

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

OFFICER	SALARY
Supervisor	17,000.00
Justice (2)	20,940.00
Town Clerk	40,800.00
Tax Collector	4,920.00
Council (4)	3,430.00
Highway Superintendent	61,290.00

ADOPTED BUDGET
TOWN OF LAFAYETTE

ESTIMATED TAX RATES FOR 2016

	2015 AMOUNT TO BE RAISED	2015 TAX RATE	2016 TAX CAP EST 0.73%	2016 AMOUNT TO BE RAISED	2016 TAX RATE	2016 INCREASE (DECREASE)	2016 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	755,767.00	2.49	761,284	729,557.00	2.39	(0.10)		1.99
LIBRARY	149,957.00	0.49	151,052	153,340.00	0.50	0.01		0.42
HIGHWAY FUND	666,690.00	2.20	671,557	758,335.00	2.49	0.29	4.38%	2.07
LAFAYETTE FIRE	470,408.00	1.48	473,842	460,169.00	1.44	(0.04)	-1.94%	1.44
JAMESVILLE FIRE	41,500.00	0.13	41,803	41,800.00	0.13	0.00		0.13
TOTAL	2,084,322.00	6.79	2,099,537.55	2,143,201.00	6.95	0.16	2.82%	6.05

TAXES over limit or (below limit) (1,359.07)

	TAXABLE	TOTAL EXEMPTIONS	TOTAL ASSESSED VALL
ASSESSED VALUE TAXABLE	304,945,793.00	60,841,939.20	365,787,732.20
ASSESSED VALUE TAXABLE FIRE PROTECTION	319,611,995.00		

TOWN OF LAFAYETTE

SALARIES 2016

OFFICE		2015	REQUESTED 2016	PRELIMINARY 2016	ADOPTED 2016
Supervisor		17,000.00	17,340.00	17,000.00	17,000.00
Deputy		1,210.00	1,210.00	1,210.00	1,210.00
Councilman	AO	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	DD	3,430.00	3,430.00	3,430.00	3,430.00
Justice	MP	20,520.00	20,940.00	20,940.00	20,940.00
Justice	AS	20,520.00	20,940.00	20,940.00	20,940.00
Clerk	CL	22,000.00	22,440.00	22,440.00	22,440.00
Clerk	DP	17,550.00	17,900.00	17,900.00	17,900.00
Clerk 1	CR	14,040.00	14,300.00	14,300.00	14,300.00
Clerk 2	SO	6,100.00	6,230.00	6,230.00	6,230.00
Town Clerk		40,000.00	41,160.00	40,800.00	40,800.00
Deputy		22,620.00	23,080.00	23,080.00	23,080.00
Tax Collector		4,820.00	4,920.00	4,920.00	4,920.00
Assessor		24,890.00	25,390.00	25,390.00	25,390.00
Dog Control Officer		6,030.00	6,030.00	6,030.00	6,030.00
Deputy Dog Control Officer		2,420.00	2,420.00	2,420.00	2,420.00
Zoning Officer		15,000.00	15,000.00	15,000.00	15,000.00
Deputy		7,000.00	8,400.00	7,280.00	7,280.00
Zoning Secretary		2,000.00	2,080.00	2,080.00	2,080.00
Planning Secretary		2,000.00	2,080.00	2,080.00	2,080.00
Highway Superintendent		60,080.00	61,290.00	61,290.00	61,290.00
Highway Department Total Budget		344,300.00	346,800.00	346,800.00	346,800.00
Historian		1,210.00	1,240.00	1,240.00	1,240.00
Information Officer		4,500.00	3,000.00	3,000.00	3,000.00
Web Social Media Officer		1,200.00	3,600.00	3,600.00	3,600.00
Physical Plant Deputy		900.00	900.00	1,200.00	1,200.00
Recreation Leader	\$11.30/Hour	22,600.00	23,060.00	0.00	0.00
Recreation Maintenance	DP	2,040.00	2,040.00	2,040.00	2,040.00
Parks Maintenance Crew Leader	\$11.50/Hour	10,000.00	10,200.00	10,200.00	10,200.00
Parks Laborer	\$12.25/Hour	2,000.00	2,040.00	2,040.00	2,040.00
Librarian		44,670.00	46,019.00	46,019.00	46,019.00
Librarian Staff Total Budget		53,899.00	54,438.00	54,438.00	54,438.00
Librarian Cleaner			2,300.00	2,300.00	2,300.00
Custodian Town Hall		6,080.00	6,210.00	6,210.00	6,210.00
		812,919.00	828,717.00	804,137.00	804,137.00



NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

RP-495 (9/08)

Date: September 22, 2015

Taxing Jurisdiction: TOWN OF LAFAYETTE

Fiscal Year Beginning: January 1, 2016

Total equalized value in taxing jurisdiction: \$ 393,320,142

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS-Generally	RPTL-404(1)	29	4,270,323	1.09%
13100	CO-Generally	RPTL-406(1)	16	3,334,194	0.85%
13500	Town-Generally	RPTL-406(1)	15	3,593,656	0.91%
13800	School District	RPTL-408	3	22,293,548	5.67%
14100	USA-Generally	RPTL-400(1)	2	3,655,914	0.93%
21600	Res of Clergy-Relig Corp Own	RPTL-462	2	61,505	0.02%
25110	Nonprof Corp-Relig	RPTL-420-a	10	3,794,516	0.96%
25120	Nonprof Corp-Educl	RPTL-420-a	1	303,226	0.08%
25130	Nonprof Corp-Char	RPTL-420-a	4	328,925	0.08%
26100	Veterans Organization	RPTL-452	1	189,247	0.05%
26400	Inc Volunteer Fire Co or Dept	RPTL-462(2)	2	1,091,398	0.28%
27350	Privately Owned Cemetery	RPTL-446	8	103,656	0.03%
41001	Veterans Exemption Incr/Decr	RPTL-458(5)	54	3,464,166	0.88%
41101	Vets Ex Based on Eligible Fund	RPTL-458(1)	1	117,040	0.03%
41120	Alt Vet Ex-War Period-Non-Cor	RPTL-458-a	79	1,664,597	0.42%
41121	Alt Vet Ex-War Period-Non-Cor	RPTL-458-a	28	650,419	0.17%
41130	Alt Vet Ex-War Period-Combat	RPTL-458-a	63	2,477,533	0.63%
41131	Alt Vet Ex-War Period-Combat	RPTL-458-a	18	724,677	0.18%
41140	Alt Vet Ex-War Period-Disability	RPTL-458-a	15	562,769	0.14%
41141	Alt Vet Ex-War Period-Disability	RPTL-458-a	2	92,473	0.02%
41161	Cold War Veterans (15%)	RPTL-458-b	13	323,694	0.08%
41163	Cold War Veterans (15%)	RPTL-458-b	7	173,710	0.04%
41300	Paraplegic Vets	RPTL-458(3)	1	139,462	0.04%
41400	Clergy	RPTL-460	1	1,613	0.00%
41690	Volunteer Firefighters	RPTL-466-c>i	4	12,516	0.00%
41700	Agricultural Building	RPTL-483	4	177,527	0.05%
41720	Agricultural District	AG-Mkts L 305	97	1,870,138	0.48%
41730	Agric Land-Indv not in AG Dis	AG-Mkts L 306	1	13,061	0.00%
41800	Persons Age 65 or over	RPTL-467	109	5,128,257	1.30%
41900	Physically Disabled	RPTL-459	1	53,763	0.01%
41930	Disabilities & Limited Incom	RPTL-459-c	13	674,777	0.17%
42100	Silos, Manure Storage Tanks	RPTL-483-a	12	72,581	0.02%
47900	Fair Pollution Cont Facilit	RPTL-477-a	1	2,411,344	0.61%
48400	LTD Prof Housing Co	Pub HsL 58(3)	1	1,301,075	0.33%
49500	Solar or Wind Energy System	RPTL 487	11	294,140	0.07%
50000	System Code		0		
Totals			629	65,421,440	16.63%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 5,250
(details contained on RP-495-PILOT)