

TOWN BUDGET

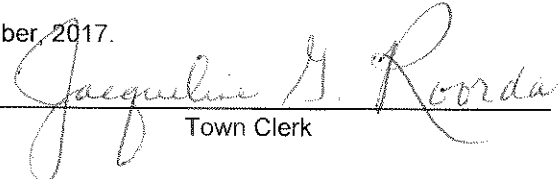
For 2018

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 2018 budget of the Town of LaFayette as adopted by the Town Board on the 9th day of November, 2017.

Signed


Town Clerk

Dated: November 9, 2017

ADOPTED BUDGET
TOWN OF LAFAYETTE

SUMMARY OF TOWN BUDGET
2018

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	1,189,616.00	211,608.00	291,520.00	686,488.00	775,579.00	-11.49%
DA	Highway - Town wide	1,241,945.00	241,296.00	1,422.00	999,227.00	735,234.00	35.91%
L	Library	170,102.00	3,050.00	9,500.00	157,552.00	153,719.00	2.49%
	Special Districts						
SL	West Shore Lighting	1,200.00	0.00	200.00	1,000.00	1,200.00	-16.67%
SW	Coye Road Water	2,000.00	0.00	1,500.00	500.00	1,000.00	-50.00%
SW	NE & SH Water	55,600.00	5.00	2,000.00	53,595.00	54,090.00	-0.92%
SF	LaFayette Fire	330,625.00	15.00	10,000.00	320,610.00	309,878.00	3.46%
SF	LaFayette Ambulance	165,690.00	0.00	0.00	165,690.00	164,000.00	1.03%
SF	Jamesville Fire	41,800.00	0.00	0.00	41,800.00	41,800.00	0.00%
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	281,290.00	0.00	0.00	281,290.00	232,500.00	20.98%
						Adjustment to Tax Warrent	9.00
	TOTALS	3,481,268.00	455,974.00	317,542.00	2,707,752.00	2,469,009.00	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2017	2,469,009.00
Tax Base Growth Factor	2018	1.0099
PILOT Receivable in Prior Year	2017	0.00
PILOT Receivable in Budget Year	2018	0.00
Allowable Levy Growth Factor	2018	1.0184
Tax Levy Limit	2018	2,539,331.71
Available Carryover from	2017	1,245.00
Judgments & Claims	2018	
Pension Increase exclusion est.	2018	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2018	2,540,576.71
TAXES over limit or (below limit)		167,175.29

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMENDED 2017	BUDGET OFFICER TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED 2018
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	97,310.09	103,440.00	108,690.00	108,690.00	108,690.00
Equipment	A1110.2	310.48	0.00	0.00	0.00	0.00
Contractual Expense	A1110.4	11,594.15	11,160.00	11,160.00	11,160.00	11,160.00
TOTAL		109,214.72	114,600.00	119,850.00	119,850.00	119,850.00
SUPERVISOR						
Personal Services	A1220.1	18,210.00	16,389.00	16,389.00	16,390.00	16,390.00
Contractual Expense	A1220.4	563.99	400.00	400.00	400.00	400.00
TOTAL		18,773.99	16,789.00	16,789.00	16,790.00	16,790.00
BOOKKEEPER TO THE SUPERVISOR						
Personal Services	A1310.1		21,000.00	21,360.00	21,900.00	21,900.00
Contractual Expense	A1310.4	25,831.31	600.00	600.00	600.00	600.00
TOTAL		25,831.31	21,600.00	21,960.00	22,500.00	22,500.00
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	4,920.00	4,920.00	4,920.00	5,120.00	5,120.00
Equipment	A1330.2					
Contractual Expense	A1330.4	6,823.72	7,285.00	7,285.00	7,285.00	7,285.00
TOTAL		11,743.72	12,205.00	12,205.00	12,405.00	12,405.00
FINANCIAL CONSULTANT						
Personal Services	A1340.1		4,000.00	4,100.00	4,100.00	4,100.00
Contractual Expense	A1340.4	4,000.00	0.00			
TOTAL		4,000.00	4,000.00	4,100.00	4,160.00	4,160.00
ASSESSORS						
Personal Services	A1355.1	25,390.00	25,550.00	26,030.00	26,580.00	26,580.00
Equipment	A1355.2					
Contractual Expense	A1355.4	2,480.20	3,605.00	3,605.00	3,605.00	3,605.00
TOTAL		27,870.20	29,155.00	29,635.00	30,185.00	30,185.00
FISCAL AGENT FEES						
Contractual Expense	A1380.4	2,200.00	0.00	0.00	2,200.00	2,200.00
TOTAL		2,200.00	0.00	0.00	2,200.00	2,200.00
TOWN CLERK						
Personal Services	A1410.1	63,855.00	64,310.00	66,200.00	66,200.00	66,200.00
Equipment	A1410.2	589.98	500.00	500.00	500.00	500.00
Contractual Expense	A1410.4	2,845.06	3,955.00	3,055.00	3,055.00	3,055.00
TOTAL		67,290.04	68,765.00	69,755.00	69,755.00	69,755.00
ATTORNEY						
Contractual Expense	Non-Retainer A1420.4	3,945.10	5,340.00	5,500.00	5,500.00	5,500.00
Contractual Expense	Meeting A1420.4	7,678.00	6,875.00	7,000.00	7,000.00	7,000.00
Contractual Expense	Retainer A1420.4	38,640.00	41,268.00	42,094.00	42,094.00	42,094.00
TOTAL		50,263.10	53,483.00	54,594.00	54,594.00	54,594.00
ENGINEER						
Contractual Expense	A1440.4	4,846.62	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL		4,846.62	8,000.00	8,000.00	8,000.00	8,000.00
PUBLIC INFORMATION						
Contractual Expense	A1480.4	455.00	500.00	500.00	500.00	500.00
TOTAL		455.00	500.00	500.00	500.00	500.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMENDED 2017	BUDGET OFFICER TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED 2018
GENERAL GOVERNMENT SUPPORT (Cont.)						
RECORDS MANAGEMENT						
Contractual Expense	Codification A1460.4	8,565.00	9,000.00	9,000.00	9,000.00	9,000.00
Contractual Expense	A1460.4	0.00	500.00	500.00	500.00	500.00
TOTAL		8,565.00	9,500.00	9,500.00	9,500.00	9,500.00
BUILDINGS						
Personal Services	A1620.1	6,379.50	7,460.00	6,260.00	6,260.00	6,260.00
Capital Improvement	Old Garage A1620.2		250,000.00			
Equipment	A1620.2	4,623.08	3,000.00	3,000.00	3,000.00	3,000.00
Contractual Expense	A1620.4	46,200.42	50,200.00	53,400.00	53,400.00	53,400.00
TOTAL		57,203.00	310,660.00	62,660.00	62,660.00	62,660.00
CENTRAL PRINTING & MAILING						
Personal Services (Website)	A1670.1	3,600.00	3,600.00	3,000.00	3,000.00	3,000.00
Personal Services (Newsletter)	A1670.1	2,000.00	2,000.00	3,600.00	3,600.00	3,600.00
Contractual Expense (Newsletter)	A1670.4	14,387.55	9,140.00	9,324.00	9,324.00	9,324.00
Contractual Expense (Postage etc)	A1670.4	3,469.18	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL		23,456.73	18,740.00	19,924.00	19,924.00	19,924.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	37,070.33	40,000.00	46,000.00	45,500.00	45,500.00
Municipal Assoc. Dues	A1920.4	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00
Contingent Account	A1996.4		39,000.00	40,000.00	39,000.00	36,000.00
Workshops	A1989.4	3,605.04	5,000.00	5,550.00	4,500.00	4,500.00
TOTAL		41,675.37	85,000.00	92,650.00	90,100.00	87,100.00
TOTAL GENERAL GOVERNMENT SUPPORT	A1999.0	467,108.80	766,717.00	535,842.00	536,843.00	533,843.00
POLICE & CONSTABLE						
Contractual Expense	A3120.4	2,079.84	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL		2,079.84	1,200.00	1,200.00	1,200.00	1,200.00
TRAFFIC CONTROL						
Equipment	A3310.2					
Contractual Expense	A3310.4	1,555.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		1,555.00	1,000.00	1,000.00	1,000.00	1,000.00
CONTROL OF DOGS						
Personal Services	A3510.1	8,630.00	8,700.00	8,860.08	8,870.00	8,870.00
Equipment	A3510.2		100.00	100.00	100.00	100.00
Contractual Expense (SPCA Cruelty)	A3510.4		450.00	900.00	900.00	900.00
Contractual Expense	A3510.4	3,750.87	3,350.00	3,350.00	3,350.00	3,350.00
TOTAL		12,380.87	12,600.00	13,210.08	13,220.00	13,220.00
EXAMINING BOARDS						
Contractual Expense	A3610.4	350.00	600.00	600.00	600.00	600.00
TOTAL		350.00	600.00	600.00	600.00	600.00
TOTAL PUBLIC SAFETY	A3999.0	16,365.71	15,400.00	16,010.08	16,020.00	16,020.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4289.4	480.00	700.00	900.00	900.00	900.00
TOTAL		480.00	700.00	900.00	900.00	900.00
TOTAL ADDICTION CONTROL		480.00	700.00	900.00	900.00	900.00
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	61,290.00	61,710.00	73,000.00	64,180.00	64,180.00
Contractual Expense	A5010.4	3,549.57	1,400.00	1,490.00	1,490.00	1,490.00
TOTAL		64,839.57	63,110.00	74,490.00	65,670.00	65,670.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMENDED 2017	BUDGET OFFICER TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED 2018
GARAGE						
Equipment (Dry well for Truck Wash)	A5132.2	0.00	0.00	4,000.00	4,000.00	4,000.00
Equipment (Sign, Message Board)	A5132.2			30,000.00	0.00	0.00
Contractual Expense New Garage	A5132.4	29,645.88	29,500.00	30,200.00	30,200.00	30,200.00
TOTAL		29,645.88	29,500.00	64,200.00	34,200.00	34,200.00
STREET LIGHTING						
Contractual Expense	A5182.4	23,857.27	26,000.00	26,000.00	25,500.00	25,500.00
TOTAL		23,857.27	26,000.00	26,000.00	25,500.00	25,500.00
TOTAL TRANSPORTATION	A5999.0	118,342.72	118,610.00	164,690.00	125,370.00	125,370.00
ECONOMIC DEVELOPMENT						
PUBLICITY						
Contractual Expense	A6410.4	3,393.03	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		3,393.03	1,000.00	1,000.00	1,000.00	1,000.00
OTHER ECONOMIC DEVELOPMENT						
Contractual Expense	A6989.4	2,500.00	0.00	0.00	0.00	0.00
TOTAL		2,500.00	0.00	0.00	0.00	0.00
TOTAL ECONOMIC DEVELOPMENT		5,893.03	1,000.00	1,000.00	1,000.00	1,000.00
PARKS						
CULTURE - RECREATION						
Personal Services	A7110.1	12,056.13	12,240.00	13,500.00	13,490.00	13,490.00
Equipment (Trash cans, Tools)	A7110.2	0.00	1,000.00	500.00	500.00	500.00
Contractual Expense	A7110.4	7,490.63	6,500.00	5,940.00	5,940.00	5,940.00
TOTAL		19,546.76	19,740.00	19,940.00	19,930.00	19,930.00
SPECIAL RECREATION FACILITIES (VHSP)						
Equipment	A7180.2	0.00				
Contractual Expense	A7180.4	72.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL		72.00	2,500.00	2,500.00	2,500.00	2,500.00
YOUTH PROGRAM						
Personal Services	A7310.1	4,176.63	5,040.00	5,700.00	5,700.00	5,700.00
Equipment	A7310.2	7,233.19	6,900.00	6,500.00	6,000.00	6,000.00
Contractual Expense	A7310.4	13,653.08	18,100.00	18,140.00	18,140.00	18,140.00
TOTAL		25,062.90	30,040.00	30,340.00	29,840.00	29,840.00
HISTORIAN						
Personal Services	A7510.1	1,240.00	1,240.00	1,240.00	1,290.00	1,290.00
Contractual Expense	A7510.4	83.25	250.00	250.00	250.00	250.00
TOTAL		1,323.25	1,490.00	1,490.00	1,540.00	1,540.00
CELEBRATIONS						
Contractual Expense	A7550.4	2,458.32	4,000.00	4,000.00	3,500.00	3,500.00
TOTAL		2,458.32	4,000.00	4,000.00	3,500.00	3,500.00
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
TOTAL CULTURE - RECREATION	A7999.0	52,963.23	62,270.00	62,770.00	61,810.00	61,810.00
ZONING						
Personal Services	A8010.1	24,360.00	24,400.00	29,000.00	24,740.00	25,600.00
Equipment	A8010.2	6,635.04	14,420.00	0.00	0.00	0.00
Contractual Expense Legal	A8010.4	4,232.00	10,500.00	9,750.00	9,750.00	9,750.00
Contractual Expense	A8010.4	3,010.16	3,450.00	4,200.00	4,200.00	4,200.00
TOTAL		38,237.20	52,770.00	42,950.00	38,690.00	39,550.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMENDED 2017	BUDGET OFFICER TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED 2018
PLANNING						
Personal Services	A8020.1	2,080.00	2,100.00	3,000.00	2,140.00	4,280.00
Contractual Expense	A8020.4	2,563.32	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL		4,643.32	5,100.00	6,000.00	5,140.00	7,280.00
ENVIROMENTAL CONTROL						
Contractual Expense	A890.4	22,507.88				
TOTAL		22,507.88	0.00	0.00	0.00	0.00
REFUSE & GARBAGE						
Contractual Expense	A8160.4	15,858.82	12,000.00	13,000.00	13,000.00	13,000.00
TOTAL		15,858.82	12,000.00	13,000.00	13,000.00	13,000.00
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	3,000.00	3,000.00	2,000.00	2,000.00
TOTAL		1,450.00	3,000.00	3,000.00	2,000.00	2,000.00
CEMETERIES						
Contractual Expense	A8810.4	496.50	800.00	800.00	800.00	800.00
TOTAL		496.50	800.00	800.00	800.00	800.00
TOTAL HOME & COMMUNITY	A8999.0	83,193.72	73,970.00	66,050.00	59,930.00	62,930.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	42,525.00	35,000.00	32,723.00	32,723.00	32,723.00
Social Security	A9030.8	26,791.83	30,100.00	31,500.00	31,000.00	31,000.00
Workmen's Compensation	A9040.8	5,462.84	11,000.00	8,000.00	8,000.00	8,000.00
Life Insurance	A9045.8	1,031.74	1,100.00	1,200.00	1,200.00	1,200.00
Unemployment Insurance	A9050.8	1,833.32	2,800.00	2,500.00	2,500.00	2,500.00
Hospital & Medical	A9060.8	75,471.00	83,000.00	91,300.00	91,300.00	91,300.00
Employee Assistance Program	A9089.8	400.00	400.00	400.00	400.00	400.00
TOTAL		153,515.73	163,400.00	167,623.00	167,123.00	167,123.00
DEBT SERVICE PRINCIPAL BOND						
	A9710.6	128,000.00	130,000.00	130,000.00	130,000.00	130,000.00
DEBT SERVICE INTEREST BOND						
	A9710.7	94,254.48	94,520.00	90,620.00	90,620.00	90,620.00
TOTAL		222,254.48	224,520.00	220,620.00	220,620.00	220,620.00
TOTAL UNDISTRIBUTED		375,770.21	387,920.00	388,243.00	387,743.00	387,743.00
TRANSFERS						
Transfer to Reserve	A9950.9					
TOTAL		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		1,120,117.42	1,426,587.00	1,235,505.08	1,189,616.00	1,189,616.00

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMENDED 2017	BUDGET OFFICER TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED 2018
LOCAL SOURCES						
OTHER TAX ITEMS						
Payment In Lieu of Taxes	A1081	5,336.80	0.00			
Interest and Penalties on Real Property Taxes	A1090	2,287.13	2,300.00	3,400.00	3,400.00	3,400.00
Other Tax Items	A1089					
DEPARTMENT INCOME						
Clerk Fees	A1255	4,278.15	3,500.00	4,000.00	4,000.00	4,000.00
Dog Control Fees Pound Charges	A1550	450.00	150.00	150.00	150.00	150.00
Attorney Fees	A1265					
Zoning Fees	A2110	400.00	500.00	500.00	500.00	500.00
Planning Board Fees	A2115	300.00	500.00	300.00	300.00	300.00
Garbage Removal Fees	A2130	3,791.36	2,500.00	2,500.00	2,500.00	2,500.00
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	295.34	200.00	200.00	200.00	200.00
Rental of Real Property (Com Cente	A2410	2,801.00	2,000.00	2,000.00	2,000.00	2,000.00
Rental of Real Property (Tower)	A2410			4,000.00	4,000.00	4,000.00
LICENSES AND PERMITS						
Games of Chance Licenses	A2530	10.00				
Dog Licenses	A2544	4,707.00	3,000.00	3,500.00	3,500.00	3,500.00
Building Permits	A2555	6,210.00	4,000.00	5,000.00	5,000.00	5,000.00
Permits Other	A2590	100.00				
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	85,786.40	90,000.00	80,000.00	80,000.00	80,000.00
Sale of Equipment	A2665	303.00				
MISCELLANEOUS						
Recreation Facilities Fee (Park)	A2001	4,200.00	4,500.00	4,200.00	4,200.00	4,200.00
Miscellaneous	A2770	1,549.42				
Local Grant (County Old Garage)	A2763	15,000.00				
TOTAL LOCAL REVENUES	A2999	122,805.60	113,150.00	109,750.00	109,750.00	109,750.00
STATE AID						
Per Capital	A3001	36,858.00	36,858.00	36,858.00	36,858.00	36,858.00
Mortgage Tax	A3005	84,588.90	65,000.00	65,000.00	65,000.00	65,000.00
Youth Programs (Rec.)	A3820					
Recreation Facilities	A3889					
Equalization & Assessments	A3040					
Interfund Transfer	R5031					
TOTAL STATE AID	A3999	121,446.90	101,858.00	101,858.00	101,858.00	101,858.00
FEDERAL AID						
FEDERAL AID	A4960	0.00				
TOTAL GENERAL FUND REVENUE	A5000	244,252.50	215,008.00	211,608.00	211,608.00	211,608.00
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ESTIMATED UNEXPENDED BALANCE						
	TOWER		276,000.00			
Tax Stabilization Reserve	A511		27,000.00	27,000.00	27,000.00	27,000.00
ESTIMATED GENERAL FUND UNEXPENDED BALANCE	Normal		133,000.00	264,520.00	264,520.00	264,520.00
			436,000.00	291,520.00	291,520.00	291,520.00
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HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMENDED 2017	BUDGET OFFICER TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED 2018
GENERAL REPAIRS						
Personal Services	DA5110.1	150,138.04	163,100.00	172,200.00	169,600.00	169,600.00
Contractual Expense	DA5110.4	108,375.43	100,000.00	130,000.00	127,500.00	127,500.00
TOTAL		258,513.47	263,100.00	302,200.00	297,100.00	297,100.00
IMPROVEMENTS						
Capital Outlay	DA5112.2	76,496.01	62,280.00	62,285.00	62,285.00	62,285.00
TOTAL		76,496.01	62,280.00	62,285.00	62,285.00	62,285.00
MACHINERY						
Equipment	DA5130.2	11,314.99	0.00	122,000.00	125,000.00	125,000.00
Contractual Expense (Loader Repair	DA5130.4			25,000.00	25,000.00	25,000.00
Contractual Expense	DA5130.4	53,640.40	40,000.00	48,000.00	48,000.00	48,000.00
TOTAL		64,955.39	40,000.00	195,000.00	198,000.00	198,000.00
SNOW REMOVAL TOWN HIGHWAYS						
Personal Services	DA5142.1	189,851.07	186,200.00	196,600.00	193,700.00	193,700.00
Contractual Expense	DA5142.4	92,182.03	100,000.00	110,000.00	110,000.00	110,000.00
TOTAL		282,033.10	286,200.00	306,600.00	303,700.00	303,700.00
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	63,000.00	50,000.00	51,000.00	51,000.00	51,000.00
Social Security	DA9030.8	25,552.57	27,000.00	29,000.00	28,000.00	28,000.00
Workman's Compensation	DA9040.8	56,900.00	49,000.00	50,500.00	50,500.00	50,500.00
Unemployment Insurance	DA9050.8	1,455.21	2,200.00	2,300.00	2,300.00	2,300.00
Hospital & Medical	DA9060.8	121,735.13	138,000.00	152,000.00	152,000.00	152,000.00
TOTAL		268,642.91	266,200.00	284,800.00	283,800.00	283,800.00
DEBT SERVICE PRINCIPAL						
BAN	A9730.6	124,000.00	62,000.00	63,000.00	63,000.00	63,000.00
DEBT SERVICE INTEREST						
BAN	A9730.7	4,694.99	2,630.00	2,060.00	2,060.00	2,060.00
TOTAL		128,694.99	64,630.00	65,060.00	65,060.00	65,060.00
TRANSFER TO RESERVE PROJECTS	DA9950.0	0.00	62,000.00	40,000.00	32,000.00	32,000.00
TOTAL HIGHWAY FUND APPROPRIATIONS		1,079,335.87	1,044,410.00	1,255,945.00	1,241,945.00	1,241,945.00
=====						
HIGHWAY FUND REVENUES						
LOCAL SOURCES						
Services Other Governments	DA2300	178,882.16	178,900.00	177,511.00	177,511.00	177,511.00
Services Other Governments (Fuel)	DA2389	835.26	1,000.00	1,000.00	1,000.00	1,000.00
Interest and Earnings	DA2401	77.64	100.00	100.00	100.00	100.00
Sale of Equipment	DA2665	11,266.38				
Miscellaneous	DA2770	605.50				
Interfund Transfers	DA5031					
STATE AID						
Consolidated Highway Aid	DA3501	76,496.01	62,280.00	62,685.00	62,685.00	62,685.00
FEMA Aid	DA4960					
TOTAL HIGHWAY FUND REVENUES		268,162.95	242,280.00	241,296.00	241,296.00	241,296.00
=====						
Surplus Current Year						
Surplus Prior Year			66,896.00	1,422.00	1,422.00	1,422.00
UNEXPENDED BALANCE			66,896.00	1,422.00	1,422.00	1,422.00
=====						

PUBLIC LIBRARY FUND

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMENDED 2017	BUDGET OFFICER TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED 2018
APPROPRIATIONS						
LIBRARY OPERATIONS						
Personal Services (Librarian)	L7410.1	46,019.00	47,000.00	48,000.00	47,870.00	47,870.00
Personal Services (Staff)	L7411.1	42,101.14	50,257.00	50,257.00	50,257.00	50,257.00
Equipment	L7410.2	1,955.01	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense Form 990	L1320.4	1,400.00	2,000.00	2,000.00	2,000.00	2,000.00
Personal Services Cleaning	L1620.1	3,517.50	4,500.00	5,000.00	5,000.00	5,000.00
Contractual Expense Cleaning	L1620.4					
Contractual Expense Books	L7410.4	6,576.42	7,500.00	7,500.00	7,500.00	7,500.00
Contractual Expense Serials	L7413.4	1,525.31	1,800.00	1,800.00	1,800.00	1,800.00
Contractual Expense Non - Book	L7415.4	8,497.09	10,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense Supplies	L7430.4	3,257.94	2,600.00	2,600.00	2,600.00	2,600.00
Contractual Expense Telephone	L7431.4	1,764.69	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense Sys Fee	L7433.4	3,934.60	4,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense Comm. Proj	L7434.4	777.31	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense Travel	L7435.4	489.67	800.00	800.00	800.00	800.00
Contractual Expense Dues	L7438.4	2,747.25	1,775.00	1,775.00	1,775.00	1,775.00
TOTAL		124,562.93	138,232.00	140,732.00	140,602.00	140,602.00
EMPLOYEE BENEFITS						
State Retirement	L9010.8	10,940.00	10,000.00	10,700.00	10,700.00	10,700.00
Social Security	L9030.8	7,047.32	8,000.00	8,000.00	8,000.00	8,000.00
Workman's Compensation	L9040.8	840.00	960.00	800.00	800.00	800.00
Unemployment Insurance	L9050.8	965.64	1,300.00	1,300.00	1,300.00	1,300.00
Hospital & Medical	L9060.8	7,233.66	7,800.00	8,700.00	8,700.00	8,700.00
TOTAL		27,026.62	28,060.00	29,500.00	29,500.00	29,500.00
TOTAL LIBRARY OPERATIONS		151,589.55	166,292.00	170,232.00	170,102.00	170,102.00
=====						
LOCAL SOURCES		ESTIMATED REVENUES				
Library Charges	L2082	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00
Interest and Earnings	L2401	18.28	50.00	50.00	50.00	50.00
Gifts and Donations	L2705					
Refund of Prior Year Expenditure	L2701					
State Aid Youth Services	L3820					
TOTAL ESTIMATED REVENUES		4,018.28	4,050.00	4,050.00	3,050.00	3,050.00
=====						
ESTIMATED UNEXPENDED BALANCE			8,523.00	8,500.00	9,500.00	9,500.00
=====						
WEST SHORE LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING	SL-1-5182	1,073.91	1,300.00	1,200.00	1,200.00	1,200.00
WEST SHORE LIGHTING DISTRICT ESTIMATED REVENUES						
TOTAL ESTIMATED REVENUES						
ESTIMATED UNEXPENDED BALANCE			100.00	200.00	200.00	200.00
=====						

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2016	BUDGET THIS YEAR AS AMENDED 2017	BUDGET OFFICER TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED 2018
COYE ROAD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-1-8340	1,113.52	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		1,113.52	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			1,000.00	1,500.00	1,500.00	1,500.00
NORTH E. LAFAYETTE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense (Hydrants)	SW-1-8340	2,272.30	2,500.00	2,700.00	2,700.00	2,700.00
Contractual Expense (Rail Road Fee)	SW-1-8340	2,400.00	2,500.00	2,700.00	2,700.00	2,700.00
DEBT SERVICE PRINCIPAL						
Statutory Bonds	SW-1-9730	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
DEBT SERVICE INTEREST						
Statutory Bonds	SW-1-9730	12,781.73	11,100.00	10,200.00	10,200.00	10,200.00
TOTAL		57,454.03	56,100.00	55,600.00	55,600.00	55,600.00
NORTH E. LAFAYETTE WATER DISTRICT ESTIMATED REVENUES						
UNMETERED SALES	SW-1-2142	0.00				
INTEREST AND EARNINGS	SW-1-2401	8.63	10.00	5.00	5.00	5.00
TOTAL ESTIMATED REVENUE		8.63	10.00	5.00	5.00	5.00
UNEXPENDED BALANCE			2,000.00	2,000.00	2,000.00	2,000.00
=====						
LAFAYETTE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	FIRE SF-1-3410	417,898.00	240,898.00	245,330.00	252,625.00	252,625.00
Local Pension Fund	SF-1-9025	27,414.00	36,000.00	36,000.00	36,000.00	36,000.00
Workmen's Compensation (FIRE)	SF-1-9040	39,000.00	45,000.00	42,000.00	42,000.00	42,000.00
Total Fire Protection		484,312.00	321,898.00	323,330.00	330,625.00	330,625.00
LAFAYETTE FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SF-1-2401	14.13	20.00	15.00	15.00	15.00
Refund of Prior Year Expenditure	SF-1-2701					
TOTAL ESTIMATED REVENUE	SF-1-2401	14.13	20.00	15.00	15.00	15.00
UNEXPENDED BALANCE			12,000.00	10,000.00	10,000.00	10,000.00
=====						
LAFAYETTE AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	AMB SF-1-4540	0.00	164,000.00	167,000.00	165,690.00	165,690.00
LAFAYETTE AMBULANCE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SF-1-2401	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 2016	BUDGET THIS YEAR AS AMENDED 2017	BUDGET OFFICER TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED 2018
JAMESVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	SF-2-3410	41,800.00	41,800.00	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
=====						
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	229,045.00				
Trash Self	248.00 TSS00		1,300.00	1,240.00	1,240.00	1,240.00
Trash Single	536.00 TSC32		42,640.00	51,456.00	51,456.00	51,456.00
Trash General	743.00 TGS96		147,400.00	178,320.00	178,320.00	178,320.00
Trash Unlimited	171.00 TUL99		41,160.00	50,274.00	50,274.00	50,274.00
Contractual Expense	SR8160.4	229,045.00	232,500.00	281,290.00	281,290.00	281,290.00
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	15,300.00
Justice (2)	21,480.00
Town Clerk	42,300.00
Tax Collector	5,120.00
Council (4)	3,430.00
Highway Superintendent	64,180.00

ADOPTED BUDGET
TOWN OF LAFAYETTE

ESTIMATED TAX RATES FOR 2018

	2017 AMOUNT TO BE RAISED	2017 TAX RATE	2018 TAX CAP EST 1.84%	2018 AMOUNT TO BE RAISED	2018 TAX RATE	2018 INCREASE (DECREASE)	2018 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	775,579.00	2.51	789,850	686,488.00	2.19	(0.32)	-11.49%	1.84
LIBRARY	153,719.00	0.50	156,547	157,552.00	0.50	0.00	2.49%	0.42
HIGHWAY FUND	735,234.00	2.37	748,762	999,227.00	3.19	0.82	35.91%	2.68
LAFAYETTE FIRE	309,878.00	0.95	315,580	320,610.00	0.98	0.03	2.41%	0.98
LAFAYETTE AMBULANCE	164,000.00	0.51	167,018	165,690.00	0.51	0.00		0.51
JAMESVILLE FIRE	41,800.00	0.13	42,569	41,800.00	0.13	0.00		0.13
TOTAL	2,180,210.00	6.97	2,220,325.86	2,371,367.00	7.50	0.53	8.77%	6.56

TAXES over limit or (below limit) 167,175.29

	TAXABLE	TOTAL EXEMPTIONS	TOTAL ASSESSED VALL
ASSESSED VALUE TAXABLE	313,561,958.00	58,882,980.69	372,444,938.69
ASSESSED VALUE TAXABLE FIRE PROTECTION	326,628,802.00	93.00%	

Equalization Rate

TOWN OF LAFAYETTE		SALARIES		2018	
OFFICE		2017	REQUESTED 2018	PRELIMINARY 2018	ADOPTED 2018
Supervisor		15,300.00	15,300.00	15,300.00	15,300.00
Deputy		1,090.00	1,090.00	1,090.00	1,090.00
Bookkeeper to Superviso		25,000.00	25,460.00	26,000.00	26,000.00
Councilman		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	KE	3,430.00	3,430.00	3,430.00	3,430.00
Justice	MP	21,090.00	21,480.00	21,480.00	21,480.00
Justice	AS	21,090.00	21,480.00	21,480.00	21,480.00
Clerk	CL	22,600.00	24,400.00	24,400.00	24,400.00
Clerk	DP	18,030.00	19,500.00	19,500.00	19,500.00
\$15.00/Hour @25 hr per week					
Clerk 1	CR	14,400.00	15,600.00	15,600.00	15,600.00
\$15.00/Hour @20 hr per week					
Clerk 2		6,230.00	6,230.00	6,230.00	6,230.00
\$10.40/Hour @11.5 hr per week					
Town Clerk		41,080.00	42,300.00	42,300.00	42,300.00
Deputy		23,230.00	23,900.00	23,900.00	23,900.00
\$15.85/Hour @ 29 hr per week					
Tax Collector		4,920.00	4,920.00	5,120.00	5,120.00
Assessor		25,550.00	26,030.00	26,580.00	26,580.00
Dog Control Officer		6,210.00	6,324.26	6,330.00	6,330.00
Deputy Dog Control Officer		2,490.00	2,535.82	2,540.00	2,540.00
Zoning Officer		15,000.00	15,000.00	15,000.00	15,000.00
Deputy		7,300.00	8,000.00	7,600.00	7,600.00
Zoning Planning Secretary JR(8010.1		2,100.00	3,000.00	2,140.00	3,000.00
Zoning Planning Secretary SM(8020.1		2,100.00	3,000.00	2,140.00	4,280.00
Highway Superintendent		61,710.00	73,000.00	64,180.00	64,180.00
Highway Department Total Budget		349,300.00	368,800.00	363,300.00	363,300.00
Historian		1,240.00	1,240.00	1,290.00	1,290.00
Information Officer		2,000.00	3,600.00	3,600.00	3,600.00
Web Social Media Officer		3,600.00	3,000.00	3,000.00	3,000.00
Physical Plant Deputy		1,500.00	0.00	0.00	0.00
\$15.00/Ho					
Recreation Clerk	DP	5,040.00	5,700.00	5,700.00	5,700.00
\$13.00/Hour 440 hours per year					
Parks Maintenance Crew I DP		10,200.00	10,740.00	10,740.00	10,740.00
\$13.00/Hour 8 \$12.35/Hour					
Parks Laborer		2,040.00	2,760.00	2,750.00	2,750.00
\$11.45/Hour @ 20 hr per week for 12 weeks					
Librarian		47,000.00	48,000.00	47,870.00	47,870.00
Librarian Staff Total Budget		50,257.00	50,257.00	50,257.00	50,257.00
Librarian Cleaner		4,500.00	5,000.00	5,000.00	5,000.00
Custodian Town Hall		6,260.00	6,260.00	6,260.00	6,260.00
		833,177.00	877,627.08	862,397.00	865,397.00



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: October 3, 2017

Taxing Jurisdiction: TOWN OF LAFAYETTE

Fiscal Year Beginning: January 1, 2018

Total equalized value in taxing jurisdiction: \$ 400,478,429

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)	28	4,249,892	1.06%
13100	CO-Generally	RPTL-406(1)	16	3,334,194	0.83%
13500	Town-Generally	RPTL-406(1)	16	3,617,312	0.90%
13800	School District	RPTL-408	3	22,293,548	5.57%
14100	USA-Generally	RPTL-400(1)	2	3,655,914	0.91%
21600	Res of Clergy-Relig Corp Own	RPTL-462	2	61,505	0.02%
25110	Nonprof Corp-Relig	RPTL-420-a	8	3,537,097	0.88%
25120	Nonprof Corp-Educl	RPTL-420-a	1	303,226	0.08%
25130	Nonprof Corp-Char	RPTL-420-a	4	332,151	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	0.27%
27350	Privately Owned Cemetery	RPTL-446	8	103,656	0.03%
41001	Veterans Exemption Incr/Decr	RPTL-458(5)	46	2,976,843	0.74%
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	81	1,771,597	0.44%
41121	Alt Vet Ex-War Period-Non-Cor	RPTL-458-a	27	626,823	0.16%
41130	Alt Vet Ex-War Period-Combat	RPTL-458-a	53	2,146,751	0.54%
41131	Alt Vet Ex-War Period-Combat	RPTL-458-a	17	686,801	0.17%
41140	Alt Vet Ex-War Period-Disability	RPTL-458-a	15	598,258	0.15%
41141	Alt Vet Ex-War Period-Disability	RPTL-458-a	3	159,247	0.04%
41161	Cold War Veterans (15%)	RPTL-458-b	13	333,274	0.08%
41163	Cold War Veterans (15%)	RPTL-458-b	8	195,548	0.05%
41400	Clergy	RPTL-460	1	1,613	0.00%
41690	Volunteer Firefighters	RPTL-466-c>i	4	12,000	0.00%
41700	Agricultural Building	RPTL-483	4	204,409	0.05%
41720	Agricultural District	AG-Mkts L 305	109	2,096,033	0.52%
41730	Agric Land-Indv not in AG Dis	AG-Mkts L 306	1	13,308	0.00%
41800	Persons Age 65 or over	RPTL-467	94	4,543,505	1.13%
41900	Physically Disabled	RPTL-459	1	53,763	0.01%
41930	Disabilities & Limited Incom	RPTL-459-c	10	466,608	0.12%
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	0.60%
49500	Solar or Wind Energy System	RPTL 487	41	1,058,548	0.26%
50000	System Code		0		
Totals			633	63,315,034	15.81%

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

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