

TOWN BUDGET

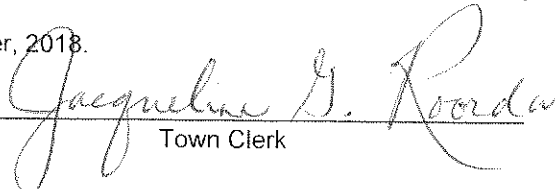
For 2019

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 2019 budget of the Town of
LaFayette as adopted by the Town Board on the 8 th day of
November, 2018.

Signed


Town Clerk

Dated: November 8, 2017

ADOPTED BUDGET
TOWN OF LAFAYETTE

SUMMARY OF TOWN BUDGET
2019

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	1,231,233.00	276,220.00	186,534.00	768,479.00	686,488.00	11.94%
DA	Highway - Town wide	1,280,220.00	249,388.00	22,630.00	1,008,202.00	999,227.00	0.90%
L	Library	175,707.00	3,000.00	12,000.00	160,707.00	157,552.00	2.00%
	Special Districts						
SL	West Shore Lighting	1,250.00	0.00	250.00	1,000.00	1,000.00	0.00%
SW	Coye Road Water	1,800.00	0.00	1,500.00	300.00	500.00	-40.00%
SW	NE & SH Water	54,600.00	0.00	200.00	54,400.00	53,595.00	1.50%
SF	LaFayette Fire	359,200.00	500.00	20,000.00	338,700.00	320,610.00	5.64%
SF	LaFayette Ambulance	159,560.00	0.00	0.00	159,560.00	165,690.00	-3.70%
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	563,550.00	0.00	0.00	563,550.00	280,570.00	100.86%
						Adjustment to Tax Warrent	720.00
	TOTALS	3,870,320.00	529,108.00	244,514.00	3,096,698.00	2,707,752.00	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2018	2,707,752.00
Tax Base Growth Factor	2019	1.0060
PILOT Receivable in Prior Year	2018	0.00
PILOT Receivable in Budget Year	2019	0.00
Allowable Levy Growth Factor	2019	1.0200
Tax Levy Limit	2019	2,778,478.48
Available Carryover from	2018	0.00
Judgments & Claims	2019	
Pension Increase exclusion est.	2019	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2019	2,778,478.48
TAXES over limit or (below limit)		318,219.52

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICER TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	12,004.98	13,720.00	13,720.00	13,720.00	13,720.00
TOTAL		12,004.98	13,720.00	13,720.00	13,720.00	13,720.00
JUSTICES						
Personal Services	A1110.1	98,072.62	108,690.00	108,690.00	112,240.00	112,240.00
Equipment	A1110.2	0.00	0.00	0.00	0.00	0.00
Contractual Expense	A1110.4	9,261.14	11,160.00	11,160.00	11,160.00	11,160.00
TOTAL		107,333.76	119,850.00	119,850.00	123,400.00	123,400.00
SUPERVISOR						
Personal Services	A1220.1	16,390.04	16,390.00	16,390.00	16,390.00	16,390.00
Contractual Expense	A1220.4	267.48	400.00	400.00	400.00	400.00
TOTAL		16,657.52	16,790.00	16,790.00	16,790.00	16,790.00
BOOKKEEPER TO THE SUPERVISOR						
Personal Services	A1310.1	21,000.00	21,900.00	22,300.00	22,580.00	22,580.00
Contractual Expense	A1310.4	444.35	600.00	700.00	700.00	700.00
TOTAL		21,444.35	22,500.00	23,000.00	23,280.00	23,280.00
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	5,120.00	5,120.00	5,280.00	5,280.00
Equipment	A1330.2					
Contractual Expense	A1330.4	6,280.16	7,285.00	6,685.00	6,685.00	6,685.00
TOTAL		11,200.16	12,405.00	11,805.00	11,965.00	11,965.00
FINANCIAL CONSULTANT						
Personal Services	A1340.1	4,000.00	4,100.00	4,200.00	4,200.00	4,200.00
Contractual Expense	A1340.4	0.00	60.00	0.00	0.00	0.00
TOTAL		4,000.00	4,160.00	4,200.00	4,200.00	4,200.00
ASSESSORS						
Personal Services	A1355.1	25,550.00	26,580.00	27,500.00	27,500.00	27,500.00
Equipment	A1355.2					
Contractual Expense	A1355.4	1,670.59	3,605.00	3,605.00	3,605.00	3,605.00
TOTAL		27,220.59	30,185.00	31,105.00	31,105.00	31,105.00
FISCAL AGENT FEES						
Contractual Expense	A1380.4	2,200.00	2,200.00	2,300.00	2,300.00	2,300.00
TOTAL		2,200.00	2,200.00	2,300.00	2,300.00	2,300.00
TOWN CLERK						
Personal Services	A1410.1	64,297.40	66,200.00	69,000.00	68,230.00	68,230.00
Equipment	A1410.2	0.00	500.00	750.00	750.00	750.00
Contractual Expense	A1410.4	4,264.50	3,055.00	3,065.00	3,065.00	3,065.00
TOTAL		68,561.90	69,755.00	72,815.00	72,045.00	72,045.00
ATTORNEY						
Contractual Expense	Non-Retainer A1420.4	25,659.32	5,500.00	5,610.00	5,610.00	5,610.00
Contractual Expense	Meeting A1420.4	6,325.00	7,000.00	7,125.00	7,125.00	7,125.00
Contractual Expense	Retainer A1420.4	41,268.00	42,094.00	42,935.00	42,935.00	42,935.00
TOTAL		73,252.32	54,594.00	55,670.00	55,670.00	55,670.00
ENGINEER						
Contractual Expense	A1440.4	7,192.48	8,000.00	15,000.00	15,000.00	15,000.00
TOTAL		7,192.48	8,000.00	15,000.00	15,000.00	15,000.00
PUBLIC INFORMATION						
Contractual Expense	A1480.4	477.75	500.00	500.00	500.00	500.00
TOTAL		477.75	500.00	500.00	500.00	500.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICER TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
GENERAL GOVERNMENT SUPPORT (Cont.)						
RECORDS MANAGEMENT						
Contractual Expense	Codification A1460.4	0.00	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		0.00	9,500.00	9,500.00	9,500.00	9,500.00
BUILDINGS						
Personal Services	A1620.1	6,260.00	6,260.00	6,390.00	6,450.00	6,450.00
Equipment	A1620.2	16,343.45	3,000.00	3,000.00	3,000.00	3,000.00
Contractual Expense (Tower Inspect	A1620.4			3,000.00	3,000.00	3,000.00
Contractual Expense	A1620.4	43,461.62	53,400.00	50,950.00	50,950.00	50,950.00
TOTAL		66,065.07	62,660.00	63,340.00	63,400.00	63,400.00
CENTRAL PRINTING & MAILING						
Personal Services (Website)	A1670.1	3,600.00	3,000.00	3,000.00	3,090.00	3,090.00
Personal Services (Newsletter)	A1670.1	2,000.00	3,600.00	3,600.00	3,710.00	3,710.00
Contractual Expense (Newsletter)	A1670.4	10,104.00	9,324.00	8,161.00	8,161.00	8,161.00
Contractual Expense (Postage etc)	A1670.4	7,278.55	4,000.00	5,000.00	5,000.00	5,000.00
TOTAL		22,982.55	19,924.00	19,761.00	19,961.00	19,961.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	43,512.95	45,500.00	47,000.00	47,000.00	47,000.00
Municipal Assoc. Dues	A1920.4	1,099.00	1,100.00	1,100.00	1,100.00	1,100.00
Contingent Account	A1996.4		36,000.00	40,000.00	40,000.00	40,000.00
Workshops	A1989.4	2,986.65	4,500.00	6,200.00	6,200.00	6,200.00
TOTAL		47,598.60	87,100.00	94,300.00	94,300.00	94,300.00
TOTAL GENERAL GOVERNMENT SUPPORT	A1999.0	488,192.03	533,843.00	553,656.00	557,136.00	557,136.00
POLICE & CONSTABLE						
Contractual Expense	A3120.4	1,079.96	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL		1,079.96	1,200.00	1,200.00	1,200.00	1,200.00
TRAFFIC CONTROL						
Contractual Expense	A3310.4	827.64	1,000.00	1,500.00	1,500.00	1,500.00
TOTAL		827.64	1,000.00	1,500.00	1,500.00	1,500.00
CONTROL OF DOGS						
Personal Services	A3510.1	8,700.00	8,870.00	9,073.60	9,140.00	9,140.00
Equipment	A3510.2		100.00	100.00	100.00	100.00
Contractual Expense (SPCA Cruelty)	A3510.4	445.68	900.00	900.00	900.00	900.00
Contractual Expense	A3510.4	900.00	3,350.00	3,350.00	3,350.00	3,350.00
TOTAL		10,045.68	13,220.00	13,423.60	13,490.00	13,490.00
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	12,503.28	16,020.00	16,723.60	16,790.00	16,790.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4289.4	537.75	900.00	900.00	900.00	900.00
TOTAL		537.75	900.00	900.00	900.00	900.00
TOTAL ADDICTION CONTROL		537.75	900.00	900.00	900.00	900.00
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	61,710.00	64,180.00	73,100.00	67,400.00	67,400.00
Contractual Expense	A5010.4	1,541.25	1,490.00	1,790.00	1,790.00	1,790.00
Contractual Expense Truck	A5030.2	127,000.00	0.00			
TOTAL		190,251.25	65,670.00	74,890.00	69,190.00	69,190.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICER TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
GARAGE						
Equipment (Dry well for Truck Wash)	A5132.2	0.00	4,000.00	4,000.00	4,000.00	4,000.00
Contractual Expense	A5132.4	38,412.68	30,200.00	26,800.00	26,800.00	26,800.00
TOTAL		38,412.68	34,200.00	30,800.00	30,800.00	30,800.00
STREET LIGHTING						
Contractual Expense	A5182.4	24,285.30	25,500.00	27,000.00	27,000.00	27,000.00
TOTAL		24,285.30	25,500.00	27,000.00	27,000.00	27,000.00
TOTAL TRANSPORTATION	A5999.0	252,949.23	125,370.00	132,690.00	126,990.00	126,990.00
ECONOMIC DEVELOPMENT						
PUBLICITY						
Contractual Expense	A6410.4	0.00	1,000.00	10,200.00	10,200.00	10,200.00
TOTAL		0.00	1,000.00	10,200.00	10,200.00	10,200.00
TOTAL ECONOMIC DEVELOPMENT		0.00	1,000.00	10,200.00	10,200.00	10,200.00
PARKS						
CULTURE - RECREATION						
Personal Services	A7110.1	11,808.12	13,490.00	14,880.00	14,880.00	14,880.00
Equipment (Trash cans, Tools)	A7110.2	179.99	500.00	500.00	500.00	500.00
Contractual Expense	A7110.4	8,597.61	5,940.00	5,800.00	5,800.00	5,800.00
TOTAL		20,585.72	19,930.00	21,180.00	21,180.00	21,180.00
SPECIAL RECREATION FACILITIES (VHSP)						
Equipment	A7180.2	0.00				
Contractual Expense	A7180.4	900.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL		900.00	2,500.00	2,500.00	2,500.00	2,500.00
YOUTH PROGRAM						
Personal Services	A7310.1	6,406.94	5,700.00	6,000.00	6,000.00	6,000.00
Equipment	A7310.2	2,665.52	6,000.00	6,000.00	6,000.00	6,000.00
Contractual Expense	A7310.4	13,785.60	18,140.00	18,140.00	18,140.00	18,140.00
TOTAL		22,858.06	29,840.00	30,140.00	30,140.00	30,140.00
HISTORIAN						
Personal Services	A7510.1	1,240.00	1,290.00	1,290.00	1,330.00	1,330.00
Contractual Expense	A7510.4	0.00	250.00	250.00	250.00	250.00
TOTAL		1,240.00	1,540.00	1,540.00	1,580.00	1,580.00
CELEBRATIONS						
Contractual Expense	A7550.4	2,923.78	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL		2,923.78	3,500.00	3,500.00	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	53,007.56	61,810.00	63,360.00	63,400.00	63,400.00
ZONING						
Personal Services	A8010.1	24,400.00	25,600.00	26,152.00	25,920.00	25,920.00
Equipment	A8010.2	899.99	0.00			
Contractual Expense	Legal A8010.4	0.00	9,750.00	9,945.00	9,945.00	9,945.00
Contractual Expense	A8010.4	3,499.20	4,200.00	4,200.00	4,200.00	4,200.00
TOTAL		28,799.19	39,550.00	40,297.00	40,065.00	40,065.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICER TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
PLANNING						
Personal Services	A8020.1	2,100.00	4,280.00	4,280.00	4,410.00	4,410.00
Contractual Expense	A8020.4	2,351.71	3,000.00	3,500.00	3,500.00	3,500.00
TOTAL		4,451.71	7,280.00	7,780.00	7,910.00	7,910.00
ENVIROMENTAL CONTROL						
Contractual Expense	A890.4	37,152.87				
TOTAL		37,152.87	0.00	0.00	0.00	0.00
REFUSE & GARBAGE						
Contractual Expense	A8160.4	11,632.33	13,000.00	13,000.00	13,000.00	13,000.00
TOTAL		11,632.33	13,000.00	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	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	298.00	800.00	800.00	800.00	800.00
TOTAL		298.00	800.00	800.00	800.00	800.00
TOTAL HOME & COMMUNITY	A8999.0	83,784.10	62,930.00	64,177.00	64,075.00	64,075.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	35,000.00	32,723.00	34,522.00	34,522.00	34,522.00
Social Security	A9030.8	28,646.11	31,000.00	32,000.00	31,600.00	31,600.00
Workers' Compensation	A9040.8	6,507.54	8,000.00	8,500.00	8,500.00	8,500.00
Life Insurance	A9045.8	1,051.20	1,200.00	1,200.00	1,200.00	1,200.00
Unemployment Insurance	A9050.8	1,618.42	2,500.00	2,500.00	2,500.00	2,500.00
Hospital & Medical	A9060.8	83,635.56	91,300.00	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		156,858.83	167,123.00	170,422.00	170,022.00	170,022.00
DEBT SERVICE PRINCIPAL BOND						
	A9710.6	130,000.00	130,000.00	135,000.00	135,000.00	135,000.00
DEBT SERVICE INTEREST BOND						
	A9710.7	94,512.50	90,620.00	86,720.00	86,720.00	86,720.00
TOTAL		224,512.50	220,620.00	221,720.00	221,720.00	221,720.00
TOTAL UNDISTRIBUTED		381,371.33	387,743.00	392,142.00	391,742.00	391,742.00
TRANSFERS						
Transfer to Reserve	A9950.9					
TOTAL		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		1,272,345.28	1,189,616.00	1,233,848.60	1,231,233.00	1,231,233.00

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICER TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
LOCAL SOURCES						
OTHER TAX ITEMS						
Payment In Lieu of Taxes	A1081	5,378.04				
Interest and Penalties on Real Property Taxes	A1090	3,403.75	3,400.00	4,500.00	4,500.00	4,500.00
Other Tax Items	A1089					
DEPARTMENT INCOME						
Clerk Fees	A1255	4,128.55	4,000.00	4,000.00	4,000.00	4,000.00
Dog Control Fees Pound Charges	A1550	300.00	150.00	150.00	150.00	150.00
Attorney Fees	A1265					
Zoning Fees	A2110	500.00	500.00	500.00	500.00	500.00
Planning Board Fees	A2115	100.00	300.00	300.00	300.00	300.00
Garbage Removal Fees	A2130	3,178.94	2,500.00	3,000.00	3,000.00	3,000.00
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	276.12	200.00	8,000.00	8,000.00	8,000.00
Rental of Real Property (Com Cente	A2410	2,151.00	2,000.00	2,000.00	2,000.00	2,000.00
Rental of Real Property (Tower)	A2410	2,966.20	4,000.00	23,000.00	23,000.00	23,000.00
LICENSES AND PERMITS						
Games of Chance Licenses	A2530	10.00				
Dog Licenses	A2544	4,969.00	3,500.00	3,500.00	3,500.00	3,500.00
Building Permits	A2555	10,055.00	5,000.00	5,000.00	5,000.00	5,000.00
Permits Other	A2590	150.00				
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	59,350.50	80,000.00	55,000.00	55,000.00	55,000.00
Sale of Land	A2665	831.00			29,000.00	29,000.00
MISCELLANEOUS						
Recreation Facilities Fee (Park)	A2001	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
Miscellaneous	A2770	1,008.70				
Refund of Prior Year Expenditure	A2701				32,212.00	32,212.00
TOTAL LOCAL REVENUES	A2999	102,956.80	109,750.00	113,150.00	174,362.00	174,362.00
STATE AID						
Per Capital	A3001	36,858.00	36,858.00	36,858.00	36,858.00	36,858.00
Mortgage Tax	A3005	91,706.65	65,000.00	65,000.00	65,000.00	65,000.00
Youth Programs (Rec.)	A3820	1,036.00				
DEC Electronics Recycling	A3089	1,324.23				
Planning Studies (Ag & Markets)	A3902	7,972.48				
Interfund Transfer	R5031					
TOTAL STATE AID	A3999	138,897.36	101,858.00	101,858.00	101,858.00	101,858.00
FEDERAL AID						
FEDERAL AID	A4960	0.00				
TOTAL GENERAL FUND REVENUE	A5000	241,854.16	211,608.00	215,008.00	276,220.00	276,220.00
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ESTIMATED UNEXPENDED BALANCE						
TOWER						
Tax Stabilization Reserve	A511		27,000.00	27,000.00	27,000.00	27,000.00
ESTIMATED GENERAL FUND UNEXPENDED BALANCE	Normal		264,520.00	197,534.00	159,534.00	159,534.00
			291,520.00	224,534.00	186,534.00	186,534.00
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HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICER TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
GENERAL REPAIRS						
Personal Services	DA5110.1	161,643.16	169,600.00	174,500.00	176,100.00	176,100.00
Contractual Expense	DA5110.4	47,531.34	127,500.00	130,000.00	130,000.00	130,000.00
TOTAL		209,174.50	297,100.00	304,500.00	306,100.00	306,100.00
IMPROVEMENTS						
Capital Outlay	DA5112.2	69,607.44	62,285.00	62,320.00	62,320.00	62,320.00
TOTAL		69,607.44	62,285.00	62,320.00	62,320.00	62,320.00
MACHINERY						
Equipment	DA5130.2	61,476.66	125,000.00	115,000.00	115,000.00	115,000.00
Contractual Expense (Loader Repair	DA5130.4		25,000.00			
Contractual Expense	DA5130.4	52,323.99	48,000.00	50,000.00	50,000.00	50,000.00
TOTAL		113,800.65	198,000.00	165,000.00	165,000.00	165,000.00
SNOW REMOVAL TOWN HIGHWAYS						
Personal Services	DA5142.1	193,455.42	193,700.00	199,200.00	201,000.00	201,000.00
Contractual Expense	DA5142.4	99,822.22	110,000.00	115,000.00	115,000.00	115,000.00
TOTAL		293,277.64	303,700.00	314,200.00	316,000.00	316,000.00
EMERGENCY DISASTER WORK						
Contractual Expense	DA8790.4	32,950.29	0.00			
TOTAL		32,950.29	0.00	0.00	0.00	0.00
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	50,000.00	51,000.00	53,000.00	53,000.00	53,000.00
Social Security	DA9030.8	26,733.98	28,000.00	29,000.00	29,000.00	29,000.00
Workers' Compensation	DA9040.8	47,337.16	50,500.00	48,000.00	48,000.00	48,000.00
Unemployment Insurance	DA9050.8	1,014.82	2,300.00	2,000.00	2,000.00	2,000.00
Hospital & Medical	DA9060.8	139,570.61	152,000.00	166,000.00	166,000.00	166,000.00
TOTAL		264,656.57	283,800.00	298,000.00	298,000.00	298,000.00
DEBT SERVICE PRINCIPAL						
BAN	A9730.6	62,000.00	63,000.00	64,000.00	64,000.00	64,000.00
DEBT SERVICE INTEREST						
BAN	A9730.7	2,627.10	2,060.00	1,800.00	1,800.00	1,800.00
TOTAL		64,627.10	65,060.00	65,800.00	65,800.00	65,800.00
TRANSFER TO RESERVE						
PROJECTS	DA9950.0	0.00	32,000.00	67,000.00	67,000.00	67,000.00
TOTAL HIGHWAY FUND APPROPRIATIONS		1,048,094.19	1,241,945.00	1,276,820.00	1,280,220.00	1,280,220.00
=====						
HIGHWAY FUND REVENUES						
LOCAL SOURCES						
Services Other Governments	DA2300	182,457.76	177,511.00	181,068.00	181,068.00	181,068.00
Services Other Governments (Fuel)	DA2389	1,451.17	1,000.00	1,000.00	1,000.00	1,000.00
Interest and Earnings	DA2401	76.99	100.00	5,000.00	5,000.00	5,000.00
Sale of Equipment	DA2665	7,650.00				
Miscellaneous	DA2770	7,050.34				
Interfund Transfers	DA5031					
STATE AID						
Consolidated Highway Aid	DA3501	69,607.44	62,685.00	62,320.00	62,320.00	62,320.00
TOTAL HIGHWAY FUND REVENUES		268,293.70	241,296.00	249,388.00	249,388.00	249,388.00
=====						
Surplus Prior Year			1,422.00	22,630.00	22,630.00	22,630.00
UNEXPENDED BALANCE			1,422.00	22,630.00	22,630.00	22,630.00
=====						

PUBLIC LIBRARY FUND

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICER TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
APPROPRIATIONS						
LIBRARY OPERATIONS						
Personal Services (Librarian)	L7410.1	47,000.00	47,870.00	48,827.00	48,827.00	48,827.00
Personal Services (Staff)	L7411.1	43,937.90	50,257.00	53,805.00	53,805.00	53,805.00
Equipment	L7410.2	2,290.63	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	1,350.00	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense Cleaning	L1620.4	1,639.99				
Contractual Expense Books	L7410.4	7,729.78	7,500.00	7,500.00	7,500.00	7,500.00
Contractual Expense Serials	L7413.4	1,501.66	1,800.00	1,800.00	1,800.00	1,800.00
Contractual Expense Non - Book	L7415.4	7,515.71	10,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense Supplies	L7430.4	2,600.55	2,600.00	2,600.00	2,600.00	2,600.00
Contractual Expense Telephone	L7431.4	1,760.57	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense Sys Fee	L7433.4	3,411.74	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense Comm. Proj	L7434.4	1,507.10	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense Travel	L7435.4	540.56	800.00	800.00	800.00	800.00
Contractual Expense Dues	L7438.4	1,743.00	1,775.00	1,775.00	1,775.00	1,775.00
TOTAL		125,929.19	140,602.00	145,107.00	145,107.00	145,107.00
EMPLOYEE BENEFITS						
State Retirement	L9010.8	9,996.00	10,700.00	10,900.00	10,900.00	10,900.00
Social Security	L9030.8	7,035.26	8,000.00	8,200.00	8,200.00	8,200.00
Workers' Compensation	L9040.8	173.00	800.00	800.00	800.00	800.00
Unemployment Insurance	L9050.8	725.54	1,300.00	1,200.00	1,200.00	1,200.00
Hospital & Medical	L9060.8	7,998.56	8,700.00	9,500.00	9,500.00	9,500.00
TOTAL		25,928.36	29,500.00	30,600.00	30,600.00	30,600.00
TOTAL LIBRARY OPERATIONS		151,857.55	170,102.00	175,707.00	175,707.00	175,707.00
=====						
LOCAL SOURCES		ESTIMATED REVENUES				
Library Charges	L2082	4,000.00	3,000.00	2,400.00	2,400.00	2,400.00
Interest and Earnings	L2401	17.95	50.00	600.00	600.00	600.00
Gifts and Donations	L2705					
Refund of Prior Year Expenditure	L2701					
State Aid Youth Services	L3820	930.00				
TOTAL ESTIMATED REVENUES		4,947.95	3,050.00	3,000.00	3,000.00	3,000.00
=====						
ESTIMATED UNEXPENDED BALANCE			9,500.00	12,000.00	12,000.00	12,000.00
=====						
WEST SHORE LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING	SL-1-5182	1,098.39	1,200.00	1,250.00	1,250.00	1,250.00
WEST SHORE LIGHTING DISTRICT ESTIMATED REVENUES						
TOTAL ESTIMATED REVENUES						
ESTIMATED UNEXPENDED BALANCE			200.00	250.00	250.00	250.00
=====						

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICER TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
COYE ROAD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-1-8340	1,290.46	2,000.00	1,800.00	1,800.00	1,800.00
TOTAL		1,290.46	2,000.00	1,800.00	1,800.00	1,800.00
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			1,500.00	1,500.00	1,500.00	1,500.00
NORTH E. LAFAYETTE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense (Hydrants)	SW-1-8340	2,506.35	2,700.00	2,700.00	2,700.00	2,700.00
Contractual Expense (Rail Road Fee)	SW-1-8340	2,496.60	2,700.00	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	11,092.56	10,200.00	9,200.00	9,200.00	9,200.00
TOTAL		56,095.51	55,600.00	54,600.00	54,600.00	54,600.00
NORTH E. LAFAYETTE WATER DISTRICT ESTIMATED REVENUES						
UNMETERED SALES	SW-1-2142	0.00				
INTEREST AND EARNINGS	SW-1-2401	6.78	5.00	400.00	400.00	400.00
TOTAL ESTIMATED REVENUE		6.78	5.00			
UNEXPENDED BALANCE			2,000.00	200.00	200.00	200.00
=====						
LAFAYETTE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	FIRE SF-1-3410	240,898.00	252,625.00	252,625.00	268,200.00	268,200.00
Contractual Expense	Fuel SF-1-3410			Allowance to Hig	8,000.00	8,000.00
Contractual Expense	Plowing SF-1-3410			Allowance to Hig	2,000.00	2,000.00
SUB TOTAL					278,200.00	278,200.00
Local Pension Fund	SF-1-9025	22,736.00	36,000.00	36,000.00	36,000.00	36,000.00
Workers' Compensation	SF-1-9040	36,036.00	42,000.00	45,000.00	45,000.00	45,000.00
Total Fire Protection		299,670.00	330,625.00	333,625.00	359,200.00	359,200.00
LAFAYETTE FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SF-1-2401	15.95	15.00	500.00	500.00	500.00
Refund of Prior Year Expenditure	SF-1-2701					
TOTAL ESTIMATED REVENUE	SF-1-2401	15.95	15.00	500.00	500.00	500.00
UNEXPENDED BALANCE			10,000.00	20,000.00	20,000.00	20,000.00
=====						
LAFAYETTE AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	AMB SF-1-4540	164,000.00	165,690.00	165,690.00	159,560.00	159,560.00
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 2017	BUDGET THIS YEAR AS AMENDED 2018	BUDGET OFFICER TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED 2019
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					
Trash Self	TSS00		1,240.00			
Trash Single	TSC32		51,456.00			
Trash General	1,734.00 TGS96	232,500.00	178,320.00	554,125.00	563,550.00	563,550.00
Trash Unlimited	TUL99		50,274.00			
Contractual Expense	SR8160.4	232,500.00	281,290.00	554,125.00	563,550.00	563,550.00
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)	22,130.00
Town Clerk	43,570.00
Tax Collector	5,280.00
Council (4)	3,430.00
Highway Superintendent	67,400.00

ADOPTED BUDGET
TOWN OF LAFAYETTE

ESTIMATED TAX RATES FOR 2019

	2018 AMOUNT TO BE RAISED	2018 TAX RATE	2019 TAX CAP EST 2.00%	2019 AMOUNT TO BE RAISED	2019 TAX RATE	2019 INCREASE (DECREASE)	2019 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	686,488.00	2.19	700,218	768,479.00	2.42	0.23	11.94%	2.05
LIBRARY	157,552.00	0.50	160,703	160,707.00	0.51	0.01	2.00%	0.43
HIGHWAY FUND	999,227.00	3.19	1,019,212	1,008,202.00	3.18	(0.01)	0.90%	2.68
LAFAYETTE FIRE	320,610.00	0.98	327,022	338,700.00	1.03	0.05	2.26%	1.03
LAFAYETTE AMBULANCE	165,690.00	0.51	169,004	159,560.00	0.48	(0.03)		0.48
JAMESVILLE FIRE	41,800.00	0.13	42,636	41,800.00	0.13	0.00		0.13
TOTAL	2,371,367.00	7.50	2,418,794.34	2,477,448.00	7.75	0.25	4.47%	6.80

	TAXABLE	TOTAL EXEMPTIONS	ASSESSED VALL
ASSESSED VALUE TAXABLE	317,068,931.00	58,686,578.64	375,755,509.64
ASSESSED VALUE TAXABLE FIRE PROTECTION	330,121,039.00	93.00%	

===== Equalization Rate =====

TAXES over limit or (below limit) 318,219.52

TB-12

TOWN OF LAFAYETTE		SALARIES REQUESTED		2019	ADOPTED
OFFICE		2018	2019	PRELIMINARY 2019	2019
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		26,000.00	26,500.00	26,780.00	26,780.00
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	MJ	3,430.00	3,430.00	3,430.00	3,430.00
Justice	MP	21,480.00	21,480.00	22,130.00	22,130.00
Justice	AS	21,480.00	21,480.00	22,130.00	22,130.00
Clerk	CL	24,400.00	24,400.00	25,140.00	25,140.00
Clerk	DP	19,500.00	19,500.00	20,100.00	20,100.00
	\$15.45/Hour @25 hr per week				
Clerk 1	CR	15,600.00	15,600.00	16,100.00	16,100.00
	\$15.45/Hour @20 hr per week				
Clerk 2		6,230.00	6,230.00	6,640.00	6,640.00
	\$11.10/Hour @11.5 hr per week				
Town Clerk		42,300.00	44,000.00	43,570.00	43,570.00
Deputy		23,900.00	25,000.00	24,660.00	24,660.00
	\$16.35/Hour @ 29 hr per week				
Tax Collector		5,120.00	5,120.00	5,280.00	5,280.00
Assessor		26,580.00	27,500.00	27,500.00	27,500.00
Dog Control Officer		6,330.00	6,456.60	6,520.00	6,520.00
Deputy Dog Control Officer		2,540.00	2,617.00	2,620.00	2,620.00
Zoning Officer		15,000.00	15,000.00	15,000.00	15,000.00
Deputy		7,600.00	8,052.00	7,830.00	7,830.00
Zoning Planning Secretary JR(8010.1		3,000.00	3,100.00	3,090.00	3,090.00
Zoning Planning Secretary SM(8020		4,280.00	4,280.00	4,410.00	4,410.00
Highway Superintendent		64,180.00	73,000.00	67,400.00	67,400.00
Highway Department Total Budget		363,300.00	373,700.00	377,100.00	377,100.00
Historian		1,290.00	1,290.00	1,330.00	1,330.00
Information Officer		3,600.00	3,600.00	3,710.00	3,710.00
Web Social Media Officer		3,000.00	3,000.00	3,090.00	3,090.00
Recreation Clerk	DP	5,700.00	6,000.00	6,000.00	6,000.00
	\$15.00/Hour 400 hours per year				
Parks Maintenance Crew L DP		10,740.00	12,000.00	12,000.00	12,000.00
	\$15.00/Hour 800 hours per year				
Parks Laborer		2,750.00	2,880.00	2,880.00	2,880.00
	\$12.00/Hour 240 hours per year				
Librarian		47,870.00	48,827.00	48,827.00	48,827.00
Librarian Staff Total Budget		50,257.00	53,805.00	53,805.00	53,805.00
Librarian Cleaner		5,000.00	5,000.00	5,000.00	5,000.00
Custodian Town Hall		6,260.00	6,390.00	6,450.00	6,450.00
		865,397.00	895,917.60	897,202.00	897,202.00



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)

Date: September 19, 2018

Taxing Jurisdiction: TOWN OF LAFAYETTE

Fiscal Year Beginning: January 1, 2019

Total equalized value in taxing jurisdiction: \$ 404,038,183

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)	27	4,239,140	1.05%
13100	CO-Generally	RPTL-406(1)	16	3,334,194	0.83%
13500	Town-Generally	RPTL-406(1)	16	3,360,183	0.83%
13800	School District	RPTL-408	3	22,293,548	5.52%
14100	USA-Generally	RPTL-400(1)	2	3,655,914	0.90%
21600	Res of Clergy-Relig Corp Own	RPTL-462	1	59,140	0.01%
25110	Nonprof Corp-Relig	RPTL-420-a	9	3,571,183	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)	44	2,822,351	0.70%
41101	Vets Ex Based on Eligible Fund	RPTL-458(1)	1	117,040	0.03%
41120	Alt Vet Ex-War Period-Non-Con	RPTL-458-a	79	1,734,161	0.43%
41121	Alt Vet Ex-War Period-Non-Con	RPTL-458-a	27	626,823	0.16%
41130	Alt Vet Ex-War Period-Combat	RPTL-458-a	52	2,146,516	0.53%
41131	Alt Vet Ex-War Period-Combat	RPTL-458-a	17	689,758	0.17%
41140	Alt Vet Ex-War Period-Disability	RPTL-458-a	18	842,882	0.21%
41141	Alt Vet Ex-War Period-Disability	RPTL-458-a	3	159,247	0.04%
41161	Cold War Veterans (15%)	RPTL-458-b	23	596,274	0.15%
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	111	2,024,863	0.50%
41730	Agric Land-Indv not in AG Dis	AG-Mkts L 306	1	11,529	0.00%
41800	Persons Age 65 or over	RPTL-467	91	4,271,556	1.06%
41900	Physically Disabled	RPTL-459	1	53,763	0.01%
41930	Disabilities & Limited Incom	RPTL-459-c	7	275,478	0.07%
42100	Silos, Manure Storage Tanks	RPTL-483-a	12	72,581	0.02%
47100	Mass Telecomm Ceiling	RPTL-S499-qq	5	38,456	0.01%
47900	Fair Pollution Cont Facilit	RPTL-477-a	1	2,411,344	0.60%
49500	Solar or Wind Energy System	RPTL 487	47	1,255,860	0.31%
49500	Solar or Wind Energy System	RPTL 487	7	202,366	0.05%
50000	System Code		0		
Totals			646	63,103,850	15.62%

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)