

# TOWN BUDGET

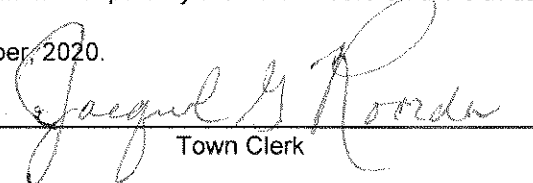
For 2021

## 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 2021 budget of the Town of  
LaFayette as adopted by the Town Board on the 5 th day of  
November, 2020.

Signed

  
Town Clerk

Dated: November 5, 2020

ADOPTED BUDGET  
TOWN OF LAFAYETTE

SUMMARY OF TOWN BUDGET  
2021

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	1,814,335.00	751,900.00	191,617.00	870,818.00	795,861.00	9.42%
DA	Highway - Town wide	1,417,439.00	284,739.00	238,285.00	894,415.00	1,023,139.00	-12.58%
L	Library	183,625.00	2,200.00	12,000.00	169,425.00	167,575.00	1.10%
	Special Districts						
SL	West Shore Lighting	1,250.00	0.00	100.00	1,150.00	1,100.00	4.55%
SW	Coye Road Water	1,400.00	0.00	550.00	850.00	300.00	183.33%
SW	NE & SH Water	56,900.00	100.00	400.00	56,400.00	57,500.00	-1.91%
SF	LaFayette Fire	354,700.00	500.00	20,000.00	334,200.00	345,500.00	-3.27%
SF	LaFayette Ambulance	174,060.00	0.00	0.00	174,060.00	174,060.00	0.00%
SF	Jamesville Fire	42,000.00	0.00	0.00	42,000.00	42,000.00	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	562,900.00	0.00	0.00	562,900.00	562,900.00	0.00%
						Adjustment to Tax Warrent	18.00
	TOTALS	4,610,009.00	1,039,439.00	463,852.00	3,106,718.00	3,170,453.00	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2020	3,170,453.00
Tax Base Growth Factor	2021	1.0072
PILOT Receivable in Prior Year	2020	0.00
PILOT Receivable in Budget Year	2021	0.00
Allowable Levy Growth Factor	2021	1.0156
Tax Levy Limit	2021	3,243,095.43
Available Carryover from	2020	11,309.00
Judgments & Claims	2021	
Pension Increase exclusion est.	2021	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2021	3,254,404.43
TAXES over limit or (below limit)		(147,686.43)

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED 2021
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	104,408.80	115,580.00	115,580.00	115,580.00	115,580.00
Equipment	A1110.2	5,675.00	3,900.00	0.00	0.00	0.00
Contractual Expense	A1110.4	9,633.06	11,160.00	11,160.00	11,160.00	11,160.00
TOTAL		119,716.86	130,640.00	126,740.00	126,740.00	126,740.00
SUPERVISOR						
Personal Services	A1220.1	16,390.00	16,390.00	16,390.00	16,390.00	16,390.00
Contractual Expense	A1220.4	0.00	400.00	400.00	400.00	400.00
TOTAL		16,390.00	16,790.00	16,790.00	16,790.00	16,790.00
BOOKKEEPER TO THE SUPERVISOR						
Personal Services	A1310.1	22,580.00	23,290.00	23,500.00	23,290.00	23,290.00
Contractual Expense	A1310.4	243.14	700.00	700.00	700.00	700.00
TOTAL		22,823.14	23,990.00	24,200.00	23,990.00	23,990.00
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	5,280.00	5,500.00	5,500.00	5,500.00	5,500.00
Equipment	A1330.2					
Contractual Expense	A1330.4	5,006.80	6,685.00	6,685.00	6,685.00	6,685.00
TOTAL		10,286.80	12,185.00	12,185.00	12,185.00	12,185.00
FINANCIAL CONSULTANT						
Personal Services	A1340.1	4,200.00	4,300.00	4,400.00	4,300.00	4,300.00
Contractual Expense	A1340.4	0.00				
TOTAL		4,200.00	4,300.00	4,400.00	4,300.00	4,300.00
ASSESSORS						
Personal Services	A1355.1	29,791.71	28,330.00	28,780.00	28,330.00	28,330.00
Equipment	A1355.2					
Contractual Expense	A1355.4	1,514.28	4,105.00	4,105.00	4,105.00	4,105.00
TOTAL		31,305.99	32,435.00	32,885.00	32,435.00	32,435.00
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	64,800.00	76,400.00	77,600.00	76,400.00	76,400.00
Equipment	A1410.2	409.30	750.00	750.00	750.00	750.00
Contractual Expense	A1410.4	3,216.49	4,165.00	5,145.00	5,145.00	5,145.00
TOTAL		68,425.79	81,315.00	83,495.00	82,295.00	82,295.00
ATTORNEY						
Personal Services	A1420.1	32,910.75	39,140.00	39,760.00	39,140.00	39,140.00
Contractual Expense	A1420.4	3,577.91	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		36,488.66	41,140.00	41,760.00	41,140.00	41,140.00
ENGINEER						
Contractual Expense	A1440.4	7,445.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL		7,445.00	15,000.00	15,000.00	15,000.00	15,000.00
PUBLIC INFORMATION						
Contractual Expense	A1480.4	490.00	600.00	600.00	600.00	600.00
TOTAL		490.00	600.00	600.00	600.00	600.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED 2021
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	6,450.00	6,650.00	6,760.00	6,650.00	6,650.00
Equipment	A1620.2	1,779.17	3,000.00	3,000.00	3,000.00	3,000.00
Contractual Expense (Tower Inspect	A1620.4		3,000.00	3,000.00	0.00	0.00
Contractual Expense	A1620.4	37,036.38	51,250.00	51,250.00	51,250.00	51,250.00
TOTAL		45,265.55	63,900.00	64,010.00	60,900.00	60,900.00
CENTRAL PRINTING & MAILING						
Personal Services (Website)	A1670.1	3,090.00	3,190.00	3,190.00	3,190.00	3,190.00
Personal Services (Newsletter)	A1670.1	3,710.00	3,830.00	3,830.00	3,830.00	3,830.00
Contractual Expense (Newsletter)	A1670.4	7,624.26	8,560.00	8,560.00	8,560.00	8,560.00
Contractual Expense (Postage etc)	A1670.4	6,548.52	5,000.00	6,000.00	6,000.00	6,000.00
TOTAL		20,972.78	20,580.00	21,580.00	21,580.00	21,580.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	45,032.43	48,000.00	46,000.00	46,000.00	46,000.00
Municipal Assoc. Dues	A1920.4	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
Purchase of Land	A1940.2	100,679.88				
Contingent Account	A1996.4		40,000.00	40,000.00	40,000.00	40,000.00
Workshops	A1989.4	2,124.00	6,200.00	6,200.00	2,000.00	2,000.00
TOTAL		148,936.31	95,300.00	93,300.00	89,100.00	89,100.00
TOTAL GENERAL GOVERNMENT SUPPORT						
	A1999.0	548,666.88	563,695.00	562,465.00	552,575.00	552,575.00
POLICE & CONSTABLE						
Contractual Expense	A3120.4	306.80	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL		306.80	1,200.00	1,200.00	1,200.00	1,200.00
TRAFFIC CONTROL						
Contractual Expense	A3310.4	1,013.30	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL		1,013.30	1,500.00	1,500.00	1,500.00	1,500.00
CONTROL OF DOGS						
Personal Services	A3510.1	9,140.00	9,420.00	9,566.95	9,420.00	9,420.00
Equipment	A3510.2		100.00	120.00	120.00	120.00
Contractual Expense (SPCA Cruelty)	A3510.4	891.36	1,500.00	1,500.00	1,500.00	1,500.00
Contractual Expense	A3510.4	1,239.93	2,750.00	2,750.00	2,750.00	2,750.00
TOTAL		11,271.29	13,770.00	13,936.95	13,790.00	13,790.00
EXAMINING BOARDS						
Contractual Expense	A3610.4	0.00	600.00	600.00	600.00	600.00
TOTAL		0.00	600.00	600.00	600.00	600.00
TOTAL PUBLIC SAFETY						
	A3999.0	12,591.39	17,070.00	17,236.95	17,090.00	17,090.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4289.4	0.00	900.00	900.00	900.00	900.00
TOTAL		0.00	900.00	900.00	900.00	900.00
TOTAL ADDICTION CONTROL						
		0.00	900.00	900.00	900.00	900.00
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	67,400.00	70,770.00	70,770.00	70,770.00	70,770.00
Equipment	A5010.2					
Contractual Expense	A5010.4	3,321.38	1,790.00	1,790.00	1,790.00	1,790.00
TOTAL		70,721.38	72,560.00	72,560.00	72,560.00	72,560.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED 2021	
<b>GARAGE</b>							
Equipment	A5132.2	11,067.00	10,000.00	5,000.00	5,000.00	5,000.00	
Contractual Expense	A5132.4	37,730.14	32,300.00	37,300.00	37,300.00	37,300.00	
TOTAL		48,797.14	42,300.00	42,300.00	42,300.00	42,300.00	
<b>STREET LIGHTING</b>							
Contractual Expense	A5182.4	24,571.59	26,000.00	25,000.00	25,000.00	25,000.00	
TOTAL		24,571.59	26,000.00	25,000.00	25,000.00	25,000.00	
<b>TOTAL TRANSPORTATION</b>							
ECONOMIC DEVELOPMENT	A5999.0	144,090.11	140,860.00	139,860.00	139,860.00	139,860.00	
<b>PUBLICITY</b>							
Contractual Expense	A6410.4	50.00	10,200.00	10,200.00	1,000.00	1,000.00	
TOTAL		50.00	10,200.00	10,200.00	1,000.00	1,000.00	
<b>TOTAL ECONOMIC DEVELOPMENT</b>		50.00	10,200.00	10,200.00	1,000.00	1,000.00	
<b>PARKS</b>		<b>CULTURE - RECREATION</b>					
Personal Services	A7110.1	14,302.50	16,000.00	16,800.00	16,000.00	16,000.00	
Equipment (Trash cans, Tools)	A7110.2	0.00	500.00	1,000.00	1,000.00	1,000.00	
Equipment (Mower)	A7110.2		42,000.00	0.00	0.00	0.00	
Equipment (Guard Rails)	A7110.2		0.00	0.00	0.00	0.00	
Equipment (Seal Walking Path)	A7110.2		0.00	0.00	0.00	0.00	
Contractual Expense	A7110.4	8,138.53	6,300.00	6,300.00	6,300.00	6,300.00	
TOTAL		22,441.03	64,800.00	24,100.00	23,300.00	23,300.00	
<b>SPECIAL RECREATION FACILITIES (VHSP)</b>							
Equipment	A7180.2	0.00					
Contractual Expense	A7180.4	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	
TOTAL		2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	
<b>YOUTH PROGRAM</b>							
Personal Services	A7310.1	6,187.50	7,000.00	7,480.00	7,000.00	7,000.00	
Equipment	A7310.2	3,900.26	6,000.00	6,000.00	6,000.00	6,000.00	
Contractual Expense	A7310.4	19,194.13	18,000.00	18,000.00	18,000.00	18,000.00	
TOTAL		29,281.89	31,000.00	31,480.00	31,000.00	31,000.00	
<b>HISTORIAN</b>							
Personal Services	A7510.1	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00	
Contractual Expense	A7510.4	0.00	100.00	100.00	100.00	100.00	
TOTAL		1,330.00	1,430.00	1,430.00	1,430.00	1,430.00	
<b>CELEBRATIONS</b>							
Contractual Expense	A7550.4	3,389.95	3,500.00	3,500.00	3,500.00	3,500.00	
TOTAL		3,389.95	3,500.00	3,500.00	3,500.00	3,500.00	
<b>ADULT RECREATION</b>							
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	
<b>TOTAL CULTURE - RECREATION</b>		A7999.0	63,442.87	107,730.00	66,510.00	65,230.00	65,230.00
<b>ZONING</b>							
Personal Services	A8010.1	25,920.00	23,070.00	23,500.00	23,070.00	23,070.00	
Contractual Expense	Software A8010.4	0.00	0.00	1,390.00	1,390.00	1,390.00	
Contractual Expense	A8010.4	2,511.12	4,200.00	3,900.00	3,900.00	3,900.00	
TOTAL		28,431.12	27,270.00	28,790.00	28,360.00	28,360.00	

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED 2021
<b>PLANNING</b>						
Personal Services	A8020.1	4,410.00	4,550.00	4,550.00	4,550.00	4,550.00
Contractual Expense	A8020.4	2,517.62	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL		6,927.62	8,050.00	8,050.00	8,050.00	8,050.00
<b>ENVIROMENTAL CONTROL</b>						
Contractual Expense	A890.4	0.00				
TOTAL		0.00	0.00	0.00	0.00	0.00
<b>REFUSE &amp; GARBAGE</b>						
Contractual Expense SOTS	A8160.4	564,550.00	562,900.00	562,900.00	562,900.00	562,900.00
Contractual Expense	A8160.4	12,873.76	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL		577,423.76	576,900.00	576,900.00	576,900.00	576,900.00
<b>CLEARING VACANT LOTS</b>						
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
<b>COMMUNITY BEAUTIFICATION</b>						
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
<b>CEMETERIES</b>						
Contractual Expense	A8810.4	0.00	800.00	800.00	800.00	800.00
TOTAL		0.00	800.00	800.00	800.00	800.00
<b>TOTAL HOME &amp; COMMUNITY</b>	<b>A8999.0</b>	<b>614,232.50</b>	<b>615,320.00</b>	<b>616,840.00</b>	<b>616,410.00</b>	<b>616,410.00</b>
<b>UNDISTRIBUTED</b>						
<b>EMPLOYEE BENEFITS</b>						
State Retirement	A9010.8	34,522.00	29,500.00	37,900.00	37,900.00	39,300.00
Social Security	A9030.8	33,355.43	36,000.00	36,600.00	36,000.00	36,000.00
Workers' Compensation	A9040.8	6,965.62	8,500.00	7,000.00	7,000.00	7,000.00
Life Insurance	A9045.8	1,255.60	1,200.00	1,300.00	1,300.00	1,300.00
Unemployment Insurance	A9050.8	901.49	2,500.00	2,500.00	2,500.00	2,500.00
Hospital & Medical	A9060.8	76,413.58	91,300.00	91,800.00	91,800.00	111,300.00
Employee Assistance Program	A9089.8	400.00	400.00	400.00	400.00	400.00
TOTAL		153,813.72	169,400.00	177,500.00	176,900.00	197,800.00
<b>DEBT SERVICE PRINCIPAL BOND</b>	<b>A9710.6</b>	<b>135,000.00</b>	<b>140,000.00</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>145,000.00</b>
<b>DEBT SERVICE INTEREST BOND</b>	<b>A9710.7</b>	<b>86,712.50</b>	<b>82,670.00</b>	<b>78,470.00</b>	<b>78,470.00</b>	<b>78,470.00</b>
TOTAL		221,712.50	222,670.00	223,470.00	223,470.00	223,470.00
<b>TOTAL UNDISTRIBUTED</b>		<b>375,526.22</b>	<b>392,070.00</b>	<b>400,970.00</b>	<b>400,370.00</b>	<b>421,270.00</b>
<b>TRANSFERS</b>						
Transfer to Reserve	A9950.9					
TOTAL		0.00	0.00	0.00	0.00	0.00
<b>TOTAL APPROPRIATIONS</b>		<b>1,758,599.97</b>	<b>1,847,845.00</b>	<b>1,814,981.95</b>	<b>1,793,435.00</b>	<b>1,814,335.00</b>

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED 2021
LOCAL SOURCES						
OTHER TAX ITEMS						
SOTS District Taxes	A1001	564,550.00	562,900.00	562,900.00	562,900.00	562,900.00
Interest and Penalties on Taxes	A1090	5,056.65	5,000.00	3,200.00	3,200.00	3,200.00
Franchise Fee	A1170		55,000.00	55,000.00	55,000.00	55,000.00
DEPARTMENT INCOME						
Clerk Fees	A1255	4,667.03	4,200.00	3,800.00	3,800.00	3,800.00
Dog Control Fees Pound Charges	A1550	600.00	300.00	300.00	300.00	300.00
Attorney Fees	A1265	2,592.50				
Zoning Fees	A2110	800.00	500.00	500.00	500.00	500.00
Planning Board Fees	A2115	400.00	300.00	300.00	300.00	300.00
Garbage Removal Fees	A2130	4,075.96	4,000.00	4,000.00	4,000.00	4,000.00
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	14,567.51	11,000.00	3,000.00	3,000.00	3,000.00
Rental of Real Property (Com Cente	A2410	3,451.00	2,000.00	2,000.00	2,000.00	2,000.00
Rental of Real Property (Tower)	A2410	23,765.22	23,800.00	24,200.00	24,200.00	24,200.00
LICENSES AND PERMITS						
Games of Chance Licenses	A2530	10.00				
Dog Licenses	A2544	4,577.00	3,500.00	3,500.00	3,500.00	3,500.00
Building Permits	A2555	8,990.00	5,000.00	5,000.00	5,000.00	5,000.00
Permits Other	A2590	150.00				
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	52,329.90	50,000.00	20,000.00	20,000.00	20,000.00
Sale of Land	A2665	41,000.00	0.00			
MISCELLANEOUS						
Recreation Facilities Fee (Park)	A2001	4,400.00	4,200.00	4,200.00	4,200.00	4,200.00
AIM Related Payments	A2750	36,858.00	36,858.00	0.00	0.00	0.00
Local Grant (County)	A2763					
Miscellaneous	A2770	994.68				
Refund of Prior Year Expenditure	A2701	33,305.65	32,212.00	0.00	0.00	0.00
<b>TOTAL LOCAL REVENUES</b>	<b>A2999</b>	<b>773,835.45</b>	<b>800,770.00</b>	<b>691,900.00</b>	<b>691,900.00</b>	<b>691,900.00</b>
STATE AID						
Mortgage Tax	A3005	65,485.88	60,000.00	60,000.00	60,000.00	60,000.00
Youth Programs	A3820	518.00				
State Aid (Justice Court)	A3089	3,000.00				
Interfund Transfer	R5031					
<b>TOTAL STATE AID</b>	<b>A3999</b>	<b>69,003.88</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
FEDERAL AID						
<b>FEDERAL AID</b>	<b>A4960</b>	<b>0.00</b>				
<b>TOTAL GENERAL FUND REVENUE</b>	<b>A5000</b>	<b>842,839.33</b>	<b>860,770.00</b>	<b>751,900.00</b>	<b>751,900.00</b>	<b>751,900.00</b>
=====						
ESTIMATED UNEXPENDED BALANCE						
TOWER						
Tax Stabilization Reserve	A511		27,000.00	27,000.00	27,000.00	27,000.00
<b>ESTIMATED GENERAL FUND</b>	<b>Normal</b>		<b>164,214.00</b>	<b>164,617.00</b>	<b>164,617.00</b>	<b>164,617.00</b>
<b>UNEXPENDED BALANCE</b>			<b>191,214.00</b>	<b>191,617.00</b>	<b>191,617.00</b>	<b>191,617.00</b>
=====						

HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED 2021
<b>GENERAL REPAIRS</b>						
Personal Services	DA5110.1	179,481.59	193,200.00	196,300.00	193,200.00	193,200.00
Contractual Expense	Dodge Rd DA5110.4			20,000.00	20,000.00	20,000.00
Contractual Expense	DA5110.4	194,579.98	130,000.00	110,000.00	110,000.00	110,000.00
TOTAL		374,061.57	323,200.00	326,300.00	323,200.00	323,200.00
<b>IMPROVEMENTS</b>						
Capital Outlay	DA5112.2	111,766.48	62,346.00	62,339.00	62,339.00	62,339.00
TOTAL		111,766.48	62,346.00	62,339.00	62,339.00	62,339.00
<b>MACHINERY</b>						
Equipment	Small DA5130.2	246,143.83	115,000.00	15,000.00	15,000.00	15,000.00
Equipment	Dump Truck DA5130.2			300,000.00	300,000.00	0.00
Contractual Expense	DA5130.4	56,255.42	50,000.00	55,000.00	55,000.00	55,000.00
TOTAL		302,399.25	165,000.00	370,000.00	370,000.00	70,000.00
<b>SNOW REMOVAL TOWN HIGHWAYS</b>						
Personal Services	DA5142.1	213,068.75	220,500.00	224,000.00	220,500.00	220,500.00
Contractual Expense	DA5142.4	108,709.00	115,000.00	115,000.00	115,000.00	115,000.00
TOTAL		321,777.75	335,500.00	339,000.00	335,500.00	335,500.00
<b>EMPLOYEE BENEFITS</b>						
State Retirement	DA9010.8	53,000.00	60,350.00	57,500.00	57,500.00	59,400.00
Social Security	DA9030.8	29,961.32	32,000.00	32,500.00	32,000.00	32,000.00
Workers' Compensation	DA9040.8	37,484.82	48,000.00	36,000.00	36,000.00	36,000.00
Unemployment Insurance	DA9050.8	556.89	2,000.00	2,000.00	2,000.00	2,000.00
Hospital & Medical	DA9060.8	152,037.48	176,000.00	190,800.00	190,800.00	197,000.00
TOTAL		273,040.51	318,350.00	318,800.00	318,300.00	326,400.00
<b>DEBT SERVICE PRINCIPAL</b>						
BAN	A9730.6	64,000.00	0.00	0.00	0.00	0.00
<b>DEBT SERVICE INTEREST</b>						
BAN	A9730.7	1,792.00	0.00	0.00	0.00	0.00
TOTAL		65,792.00	0.00	0.00	0.00	0.00
<b>TRANSFER TO RESERVE</b>						
PROJECTS	DA9950.0	171,000.00	100,000.00	0.00	0.00	300,000.00
<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>		1,619,837.56	1,304,396.00	1,416,439.00	1,409,339.00	1,417,439.00
=====						
<b>HIGHWAY FUND REVENUES</b>						
<b>LOCAL SOURCES</b>						
Services Other Governments	DA2300	304,201.88	184,697.00	188,400.00	188,400.00	188,400.00
Services Other Governments (Fuel)	DA2389	1,004.41	1,000.00	1,000.00	1,000.00	1,000.00
Interest and Earnings	DA2401	17,146.60	10,000.00	3,000.00	3,000.00	3,000.00
Sale of Equipment	DA2665	2,200.00		30,000.00	30,000.00	30,000.00
Insurance Recovery	DA2680					
Miscellaneous	DA2770	150.00				
Interfund Transfers	DA5031	171,000.00				
<b>STATE AID</b>						
Consolidated Highway Aid	DA3501	126,587.90	62,346.00	62,339.00	62,339.00	62,339.00
<b>TOTAL HIGHWAY FUND REVENUES</b>		622,290.79	258,043.00	284,739.00	284,739.00	284,739.00
=====						
Surplus Prior Year			23,214.00	238,285.00	238,285.00	238,285.00
<b>UNEXPENDED BALANCE</b>			23,214.00	238,285.00	238,285.00	238,285.00
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PUBLIC LIBRARY FUND

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED 2021
APPROPRIATIONS						
LIBRARY OPERATIONS						
Personal Services (Librarian)	L7410.1	48,827.00	50,000.00	51,000.00	50,000.00	50,000.00
Personal Services (Staff)	L7411.1	51,068.68	58,000.00	61,200.00	61,200.00	61,200.00
Equipment	L7410.2	1,644.98	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense Form 990	L1320.4	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
Personal Services Cleaning	L1620.1	2,542.50	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense Cleaning	L1620.4	0.00				
Contractual Expense Books	L7410.4	9,241.77	7,500.00	7,500.00	7,500.00	7,500.00
Contractual Expense Serials	L7413.4	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Contractual Expense Non - Book	L7415.4	7,423.40	10,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense Supplies	L7430.4	3,015.92	2,600.00	2,600.00	2,600.00	2,600.00
Contractual Expense Telephone	L7431.4	1,895.83	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense Sys Fee	L7433.4	4,308.68	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense Comm. Proj	L7434.4	1,870.25	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense Travel	L7435.4	376.77	800.00	800.00	800.00	800.00
Contractual Expense Dues	L7438.4	1,378.00	1,775.00	1,775.00	1,775.00	1,775.00
TOTAL		136,893.78	150,475.00	154,675.00	153,675.00	153,675.00
EMPLOYEE BENEFITS						
State Retirement	L9010.8	10,900.00	11,000.00	7,200.00	7,200.00	7,400.00
Social Security	L9030.8	4,804.35	8,700.00	9,000.00	8,800.00	8,800.00
Workers' Compensation	L9040.8	523.00	900.00	650.00	650.00	650.00
Unemployment Insurance	L9050.8	370.92	1,200.00	1,200.00	1,200.00	1,200.00
Hospital & Medical	L9060.8	9,198.24	10,000.00	11,000.00	11,000.00	11,900.00
TOTAL		25,796.51	31,800.00	29,050.00	28,850.00	29,950.00
TOTAL LIBRARY OPERATIONS		162,690.29	182,275.00	183,725.00	182,525.00	183,625.00
=====						
LOCAL SOURCES		ESTIMATED REVENUES				
Library Charges	L2082	2,400.00	1,800.00	1,800.00	1,800.00	1,800.00
Interest and Earnings	L2401	1,752.14	900.00	400.00	400.00	400.00
Gifts and Donations	L2705					
Refund of Prior Year Expenditure	L2701					
State Aid Youth Services	L3820	1,448.00				
TOTAL ESTIMATED REVENUES		5,600.14	2,700.00	2,200.00	2,200.00	2,200.00
=====						
ESTIMATED UNEXPENDED BALANCE			12,000.00	12,000.00	12,000.00	12,000.00
=====						
WEST SHORE LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING	SL-1-5182	1,140.69	1,250.00	1,250.00	1,250.00	1,250.00
WEST SHORE LIGHTING DISTRICT ESTIMATED REVENUES						
TOTAL ESTIMATED REVENUES						
ESTIMATED UNEXPENDED BALANCE			150.00	100.00	100.00	100.00
=====						

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED 2021
COYE ROAD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-1-8340	1,290.44	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL		1,290.44	1,400.00	1,400.00	1,400.00	1,400.00
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			1,100.00	550.00	550.00	550.00
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	2,673.77	2,800.00	2,800.00	2,800.00	2,800.00
DEBT SERVICE PRINCIPAL						
Statutory Bonds	SW-1-9730	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
DEBT SERVICE INTEREST						
Statutory Bonds	SW-1-9730	9,178.15	7,700.00	6,400.00	6,400.00	6,400.00
TOTAL		54,358.27	58,200.00	56,900.00	56,900.00	56,900.00
NORTH E. LAFAYETTE WATER DISTRICT ESTIMATED REVENUES						
UNMETERED SALES	SW-1-2142	0.00				
INTEREST AND EARNINGS	SW-1-2401	518.98	500.00	100.00	100.00	100.00
TOTAL ESTIMATED REVENUE		518.98	500.00	100.00	100.00	100.00
UNEXPENDED BALANCE			200.00	400.00	400.00	400.00
=====						
LAFAYETTE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	FIRE SF-1-3410	272,200.00	275,700.00	285,700.00	285,700.00	285,700.00
Contractual Expense	Fuel SF-1-3410		8,000.00			
Contractual Expense	Plowing SF-1-3410		2,000.00			
SUB TOTAL		272,200.00	285,700.00	285,700.00	285,700.00	285,700.00
Local Pension Fund	SF-1-9025	15,595.00	36,000.00	36,000.00	36,000.00	36,000.00
Workers' Compensation	SF-1-9040	36,886.00	45,000.00	33,000.00	33,000.00	33,000.00
Total Fire Protection		596,881.00	366,700.00	354,700.00	354,700.00	354,700.00
LAFAYETTE FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SF-1-2401	1,716.96	1,200.00	500.00	500.00	500.00
Refund of Prior Year Expenditure	SF-1-2701					
TOTAL ESTIMATED REVENUE	SF-1-2401	1,716.96	1,200.00	500.00	500.00	500.00
UNEXPENDED BALANCE			20,000.00	20,000.00	20,000.00	20,000.00
=====						
LAFAYETTE AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	AMB SF-1-4540	159,560.00	174,060.00	174,060.00	174,060.00	174,060.00
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 2019	BUDGET THIS YEAR AS AMENDED 2020	BUDGET OFFICER TENTATIVE BUDGET 2021	PRELIMINARY BUDGET 2021	ADOPTED 2021
JAMESVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	SF-2-3410	41,800.00	42,000.00	42,000.00	42,000.00	42,000.00
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
=====						
ZUMPARO DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SD-1-8121	0.00	500.00	500.00	500.00	500.00
ZUMPARO 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)	22,800.00
Town Clerk	51,000.00
Tax Collector	5,440.00
Council (4)	3,430.00
Highway Superintendent	70,770.00

ADOPTED BUDGET  
TOWN OF LAFAYETTE

ESTIMATED TAX RATES FOR 2019

	2020 AMOUNT TO BE RAISED	2020 TAX RATE	2021 TAX CAP EST 1.56%	2021 AMOUNT TO BE RAISED	2021 TAX RATE	2021 INCREASE (DECREASE)	2021 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	795,861.00	2.48	808,276	870,818.00	2.69	0.21	9.42%	2.28
LIBRARY	167,575.00	0.52	170,199	169,425.00	0.52	0.00	1.10%	0.44
HIGHWAY FUND	1,023,139.00	3.19	1,039,100	894,415.00	2.76	(0.43)	-12.58%	2.34
LAFAYETTE FIRE	345,500.00	1.04	350,890	334,200.00	0.99	(0.05)	-2.01%	0.99
LAFAYETTE AMBULANCE	174,060.00	0.52	176,775	174,060.00	0.52	0.00		0.52
JAMESVILLE FIRE	42,000.00	0.13	42,655	42,000.00	0.12	(0.01)		0.12
TOTAL	2,548,135.00	7.88	2,587,885.91	2,484,918.00	7.60	(0.28)	-2.48%	6.69
=====								
		TAXES over limit or (below limit)			(147,686.43)			
ASSESSED VALUE TAXABLE	320,573,707.00				323,929,623.00		TOTAL EXEMPTIONS	57,959,935.20
ASSESSED VALUE TAXABLE FIRE PROTECTION	333,713,355.00				336,366,721.00		TOTAL ASSESSED VALL	381,889,558.20
							Equalization Rate	90.00%
=====								

TB-12

TOWN OF LAFAYETTE		SALARIES		2021	
OFFICE		2020	REQUESTED 2021	PRELIMINARY 2021	ADOPTED 2021
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		27,590.00	27,900.00	27,590.00	27,590.00
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	WM	3,430.00	3,430.00	3,430.00	3,430.00
Justice	MP	22,800.00	22,800.00	22,800.00	22,800.00
Justice	AS	22,800.00	22,800.00	22,800.00	22,800.00
Clerk	CL	25,900.00	25,900.00	25,900.00	25,900.00
Clerk	DP	20,710.00	20,710.00	20,710.00	20,710.00
\$15.90/Hour @25 hr per week					
Clerk 1	CR	16,590.00	16,590.00	16,590.00	16,590.00
\$15.90/Hour @20 hr per week					
Clerk 2		6,780.00	6,780.00	6,780.00	6,780.00
\$12.50/Hour @10 hr per week					
Town Clerk		51,000.00	51,800.00	51,000.00	51,000.00
Deputy		25,400.00	25,800.00	25,400.00	25,400.00
\$17.20/Hour @ 29 hr per week					
Tax Collector		5,440.00	5,440.00	5,440.00	5,440.00
Assessor		28,330.00	28,780.00	28,330.00	28,330.00
Attorney		39,140.00	39,760.00	39,140.00	39,140.00
Dog Control Officer		6,720.00	6,824.83	6,720.00	6,720.00
Deputy Dog Control Officer		2,700.00	2,742.12	2,700.00	2,700.00
Zoning Officer		15,000.00	15,000.00	15,000.00	15,000.00
Deputy		8,070.00	8,500.00	8,070.00	8,070.00
Zoning Planning Secretary SM(8020.		4,550.00	4,550.00	4,550.00	4,550.00
Highway Superintendent		70,770.00	70,770.00	70,770.00	70,770.00
Highway Department Total Budget		413,700.00	420,300.00	413,700.00	413,700.00
Historian		1,330.00	1,330.00	1,330.00	1,330.00
Information Officer		3,830.00	3,830.00	3,830.00	3,830.00
Web Social Media Officer		3,190.00	3,190.00	3,190.00	3,190.00
Recreation Clerk	DP	7,000.00	7,480.00	7,000.00	7,000.00
\$16.00/Hour 440 hours per year					
Parks Maintenance Crew L DP		13,000.00	13,600.00	13,000.00	13,000.00
\$16.00/Hour 800 hours per year					
Parks Laborer		3,000.00	3,200.00	3,000.00	3,000.00
\$12.50/Hour 240 hours per year					
Librarian		50,000.00	51,000.00	50,000.00	50,000.00
Librarian Staff Total Budget		58,000.00	61,200.00	61,200.00	61,200.00
Librarian Cleaner		5,000.00	5,000.00	5,000.00	5,000.00
Custodian Town Hall		6,650.00	6,760.00	6,650.00	6,650.00
		995,100.00	1,010,446.95	998,300.00	998,300.00



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, 2020

Taxing Jurisdiction: TOWN OF LAFAYETTE

Fiscal Year Beginning: January 1, 2021

Total equalized value in taxing jurisdiction: \$ 424,321,731

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	4,380,444	1.03%
13100	CO-Generally	RPTL-406(1)	16	3,445,333	0.81%
13500	Town-Generally	RPTL-406(1)	16	3,556,444	0.84%
13800	School District	RPTL-408	3	23,036,667	5.43%
14100	USA-Generally	RPTL-400(1)	2	3,777,778	0.89%
21600	Res of Clergy-Relig Corp Own	RPTL-462	1	61,111	0.01%
25110	Nonprof Corp-Relig	RPTL-420-a	8	3,521,667	0.83%
25120	Nonprof Corp-Educl	RPTL-420-a	1	313,333	0.07%
25130	Nonprof Corp-Char	RPTL-420-a	4	343,222	0.08%
26100	Veterans Organization	RPTL-452	1	195,556	0.05%
26400	Inc Volunteer Fire Co or Dept	RPTL-462(2)	2	1,127,778	0.27%
27350	Privately Owned Cemetery	RPTL-446	8	107,111	0.03%
41001	Veterans Exemption Incr/Decr	RPTL-458(5)	39	2,627,380	0.62%
41101	Vets Ex Based on Eligible Func	RPTL-458(1)	1	120,941	0.03%
41120	Alt Vet Ex-War Period-Non-Cor	RPTL-458-a	79	1,817,517	0.43%
41121	Alt Vet Ex-War Period-Non-Cor	RPTL-458-a	28	684,883	0.16%
41130	Alt Vet Ex-War Period-Combat	RPTL-458-a	47	1,982,423	0.47%
41131	Alt Vet Ex-War Period-Combat	RPTL-458-a	18	761,778	0.18%
41140	Alt Vet Ex-War Period-Disability	RPTL-458-a	20	947,644	0.22%
41141	Alt Vet Ex-War Period-Disability	RPTL-458-a	7	387,889	0.09%
41161	Cold War Veterans (15%)	RPTL-458-b	24	631,983	0.15%
41400	Clergy	RPTL-460	1	1,667	0.00%
41690	Volunteer Firefighters	RPTL-466-c>i	2	6,000	0.00%
41700	Agricultural Building	RPTL-483	5	216,778	0.05%
41720	Agricultural District	AG-Mkts L 305	110	1,918,361	0.45%
41730	Agric Land-Indv not in AG Dis	AG-Mkts L 306	1	7,941	0.00%
41800	Persons Age 65 or over	RPTL-467	84	4,093,020	0.96%
41900	Physically Disabled	RPTL-459	1	55,556	0.01%
41930	Disabilities & Limited Incom	RPTL-459-c	3	107,500	0.03%
42100	Silos, Manure Storage Tanks	RPTL-483-a	12	75,000	0.02%
47100	Mass Telecomm Ceiling	RPTL-S499-qq	0	0	
47900	Fair Pollution Cont Facilit	RPTL-477-a	1	2,491,722	0.59%
49500	Solar or Wind Energy System	RPTL 487	47	1,297,722	0.31%
49500	Solar or Wind Energy System	RPTL 487	10	299,779	0.07%
50000	System Code		0		
Totals			629	64,399,928	15.18%

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)