

TOWN BUDGET

For 2022

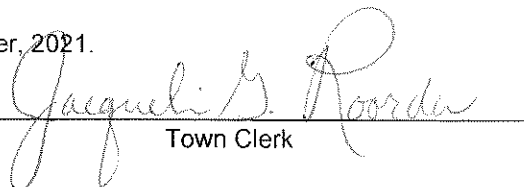
TOWN OF LAFAYETTE

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 2022 budget of the Town of LaFayette as adopted by the Town Board on the 4 th day of November, 2021.

Signed


Town Clerk

Dated: November 4, 2021

ADOPTED BUDGET
TOWN OF LAFAYETTE

SUMMARY OF TOWN BUDGET
2022

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	1,897,603.00	842,433.00	119,551.00	935,619.00	870,818.00	7.44%
DA	Highway - Town wide	1,404,997.00	274,172.00	246,109.00	884,716.00	894,415.00	-1.08%
L	Library	192,025.00	1,600.00	15,000.00	175,425.00	169,425.00	3.54%
	Special Districts						
SL	West Shore Lighting	1,250.00	0.00	100.00	1,150.00	1,150.00	0.00%
SW	Coye Road Water	1,400.00	0.00	100.00	1,300.00	850.00	52.94%
SW	NE & SH Water	56,000.00	10.00	600.00	55,390.00	56,400.00	-1.79%
SF	LaFayette Fire	364,600.00	50.00	30,000.00	334,550.00	334,200.00	0.10%
SF	LaFayette Ambulance	199,000.00	0.00	0.00	199,000.00	174,060.00	14.33%
SF	Jamesville Fire	45,000.00	0.00	0.00	45,000.00	42,000.00	7.14%
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	565,175.00	0.00	0.00	565,175.00	562,900.00	0.40%
					Adjustment to Tax Warrant	6.00	
	TOTALS	4,728,450.00	1,118,265.00	412,360.00	3,197,825.00	3,106,724.00	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2021	3,106,724.00
Tax Base Growth Factor	2022	1.0050
PILOT Receivable in Prior Year	2021	0.00
PILOT Receivable in Budget Year	2022	50.00
Allowable Levy Growth Factor	2022	1.0200
Tax Levy Limit	2022	3,184,652.77
Available Carryover from	2021	48,816.00
Judgments & Claims	2022	
Pension Increase exclusion est.	2022	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2022	3,233,468.77
TAXES over limit or (below limit)		(35,643.77)

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICER TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
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	104,683.36	115,580.00	119,070.00	120,170.00	120,170.00
Equipment	A1110.2	5,767.13	0.00			
Contractual Expense	A1110.4	9,342.18	11,160.00	11,160.00	11,160.00	11,160.00
TOTAL		119,792.67	126,740.00	130,230.00	131,330.00	131,330.00
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	23,290.00	23,290.00	24,000.00	24,000.00	24,000.00
Contractual Expense	A1310.4	580.15	700.00	700.00	700.00	700.00
TOTAL		23,870.15	23,990.00	24,700.00	24,700.00	24,700.00
TAX COLLECTION						
Personal Services	A1330.1	5,440.00	5,500.00	5,500.00	5,660.00	5,660.00
Equipment	A1330.2					
Contractual Expense	A1330.4	4,373.95	6,685.00	6,745.00	6,745.00	6,745.00
TOTAL		9,813.95	12,185.00	12,245.00	12,405.00	12,405.00
FINANCIAL CONSULTANT						
Personal Services	A1340.1	4,300.00	4,300.00	4,875.00	4,875.00	4,875.00
Contractual Expense	A1340.4	0.00				
TOTAL		4,300.00	4,300.00	4,875.00	4,875.00	4,875.00
ASSESSORS						
Personal Services	A1355.1	28,330.00	28,330.00	29,180.00	29,470.00	29,470.00
Equipment	A1355.2					
Contractual Expense	A1355.4	567.34	4,105.00	2,500.00	2,500.00	2,500.00
TOTAL		28,897.34	32,435.00	31,680.00	31,970.00	31,970.00
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	74,177.50	76,400.00	79,230.00	81,740.00	81,740.00
Equipment	A1410.2	0.00	750.00	1,000.00	1,000.00	1,000.00
Contractual Expense	A1410.4	4,129.85	5,145.00	5,354.00	5,354.00	5,354.00
TOTAL		78,307.35	82,295.00	85,584.00	88,094.00	88,094.00
ATTORNEY						
Personal Services	A1420.1	39,140.00	39,140.00	40,320.00	40,710.00	40,710.00
Contractual Expense	A1420.4	0.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		39,140.00	41,140.00	42,320.00	42,710.00	42,710.00
ENGINEER						
Contractual Expense	A1440.4	9,207.75	15,000.00	30,000.00	30,000.00	30,000.00
TOTAL		9,207.75	15,000.00	30,000.00	30,000.00	30,000.00
PUBLIC INFORMATION						
Contractual Expense	A1480.4	540.00	600.00	600.00	600.00	600.00
TOTAL		540.00	600.00	600.00	600.00	600.00
RECORDS MANAGEMENT						
Contractual Expense	Code updat A1460.4	9,608.00	9,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense	A1460.4	0.00	500.00	500.00	500.00	500.00
TOTAL		9,608.00	9,500.00	2,500.00	2,500.00	2,500.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICER TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
BUILDINGS		GENERAL GOVERNMENT SUPPORT (Cont.)				
Personal Services	A1620.1	6,650.00	6,650.00	6,850.00	6,920.00	6,920.00
Equipment (7k paint, 3k Equip)	A1620.2	14,488.24	3,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense (Cell Tower)	A1620.4		3,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense (Comm. Center)	A1620.4		6,500.00	5,200.00	5,200.00	5,200.00
Contractual Expense (Senior Center)	A1620.4			4,250.00	4,250.00	4,250.00
Contractual Expense (Town Hall)	A1620.4	30,130.03	41,750.00	42,900.00	42,900.00	42,900.00
TOTAL		51,268.27	60,900.00	79,200.00	79,270.00	79,270.00
CENTRAL PRINTING & MAILING						
Personal Services (Web site)	A1670.1	3,190.00	3,190.00	3,290.00	4,520.00	4,520.00
Personal Services (Newsletter)	A1670.1	3,830.00	3,830.00	3,950.00	3,990.00	3,990.00
Personal Services (Streaming)	A1670.1			1,200.00	0.00	0.00
Equipment	A1670.2			2,000.00	2,000.00	2,000.00
Contractual Expense (Newsletter)	A1670.4	8,131.00	8,560.00	8,700.00	8,700.00	8,700.00
Contractual Expense (Postage etc)	A1670.4	3,853.94	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL		19,004.94	21,580.00	25,140.00	25,210.00	25,210.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	47,399.57	46,000.00	52,000.00	52,000.00	52,000.00
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	0.00				
Contingent Account	A1996.4		40,000.00	40,000.00	40,000.00	40,000.00
Workshops	A1989.4	717.00	2,000.00	6,200.00	6,200.00	6,200.00
TOTAL		49,216.57	89,100.00	99,300.00	99,300.00	99,300.00
TOTAL GENERAL						
GOVERNMENT SUPPORT	A1999.0	475,276.99	552,575.00	601,184.00	605,774.00	605,774.00
POLICE & CONSTABLE						
Contractual Expense (Court)	A3120.4			11,700.00	11,700.00	11,700.00
Contractual Expense	A3120.4	329.64	1,200.00	5,300.00	5,300.00	5,300.00
TOTAL		329.64	1,200.00	17,000.00	17,000.00	17,000.00
TRAFFIC CONTROL						
Contractual Expense	A3310.4	1,006.91	1,500.00	1,700.00	1,700.00	1,700.00
TOTAL		1,006.91	1,500.00	1,700.00	1,700.00	1,700.00
CONTROL OF DOGS						
Personal Services	A3510.1	9,420.00	9,420.00	8,635.40	9,800.00	9,800.00
Equipment	A3510.2		120.00	120.00	120.00	120.00
Contractual Expense (SPCA Cruelty)	A3510.4	891.36	1,500.00	900.00	900.00	900.00
Contractual Expense	A3510.4	852.32	2,750.00	2,475.00	2,475.00	2,475.00
TOTAL		11,163.68	13,790.00	12,130.40	13,295.00	13,295.00
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		13,050.23	17,090.00	19,730.40	20,895.00	20,895.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4289.4	0.00	900.00	1,800.00	1,800.00	1,800.00
TOTAL		0.00	900.00	1,800.00	1,800.00	1,800.00
TOTAL ADDICTION CONTROL		0.00	900.00	1,800.00	1,800.00	1,800.00
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	70,770.00	70,770.00	72,114.00	73,610.00	73,610.00
Equipment	A5010.2			500.00	500.00	500.00
Contractual Expense	A5010.4	840.00	1,790.00	2,040.00	2,040.00	2,040.00
TOTAL		71,610.00	72,560.00	74,654.00	76,150.00	76,150.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICER TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
GARAGE						
Equipment	A5132.2	5,037.00	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense	A5132.4	34,301.96	37,300.00	37,300.00	37,300.00	37,300.00
TOTAL		39,338.96	42,300.00	42,300.00	42,300.00	42,300.00
STREET LIGHTING						
Contractual Expense	A5182.4	24,227.17	25,000.00	25,800.00	25,800.00	25,800.00
TOTAL		24,227.17	25,000.00	25,800.00	25,800.00	25,800.00
TOTAL TRANSPORTATION	A5999.0	135,176.13	139,860.00	142,754.00	144,250.00	144,250.00
ECONOMIC DEVELOPMENT						
PUBLICITY						
Contractual Expense	A6410.4	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL		0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC DEVELOPMENT		0.00	1,000.00	1,000.00	1,000.00	1,000.00
PARKS						
CULTURE - RECREATION						
Personal Services	A7110.1	19,095.75	16,000.00	21,600.00	21,600.00	21,600.00
Equipment (Trash cans, Tools)	A7110.2	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Equipment (Tractor)	A7110.2	74,357.04	0.00	12,000.00	0.00	0.00
Equipment (Trees)	A7110.2		0.00	2,000.00	2,000.00	2,000.00
Contractual Expense (Bailey)	A7110.4		0.00	1,000.00	1,000.00	1,000.00
Contractual Expense (Stafford)	A7110.4	8,039.54	6,300.00	6,300.00	6,300.00	6,300.00
TOTAL		101,492.33	23,300.00	43,900.00	31,900.00	31,900.00
SPECIAL RECREATION FACILITIES (VHSP)						
Equipment	A7180.2	0.00				
Contractual Expense	A7180.4	1,591.84	1,500.00	2,000.00	2,000.00	2,000.00
TOTAL		1,591.84	1,500.00	2,000.00	2,000.00	2,000.00
YOUTH PROGRAM						
Personal Services	A7310.1	3,535.50	7,000.00	7,200.00	7,200.00	7,200.00
Equipment	A7310.2	5,429.13	6,000.00	6,000.00	6,000.00	6,000.00
Contractual Expense	A7310.4	11,944.89	18,000.00	18,000.00	18,000.00	18,000.00
TOTAL		20,909.52	31,000.00	31,200.00	31,200.00	31,200.00
HISTORIAN						
Personal Services	A7510.1	1,330.00	1,330.00	1,330.00	1,390.00	1,390.00
Contractual Expense	A7510.4	28.00	100.00	100.00	100.00	100.00
TOTAL		1,358.00	1,430.00	1,430.00	1,490.00	1,490.00
CELEBRATIONS						
Contractual Expense	A7550.4	1,624.63	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL		1,624.63	3,500.00	3,500.00	3,500.00	3,500.00
ADULT RECREATION						
Contractual Expense	A7620.4	0.00	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL		0.00	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL CULTURE - RECREATION	A7999.0	126,976.32	65,230.00	86,530.00	74,590.00	74,590.00
ZONING						
Personal Services	A8010.1	23,070.00	23,070.00	25,000.00	23,400.00	23,400.00
Contractual Expense	Software A8010.4	0.00	1,390.00	1,529.00	1,529.00	1,529.00
Contractual Expense	A8010.4	5,068.80	3,900.00	4,000.00	4,000.00	4,000.00
TOTAL		28,138.80	28,360.00	30,529.00	28,929.00	28,929.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICER TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
PLANNING						
Personal Services	A8020.1	4,550.00	4,550.00	4,690.00	4,740.00	4,740.00
Contractual Expense	A8020.4	2,045.76	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL		6,595.76	8,050.00	8,190.00	8,240.00	8,240.00
ENVIRONMENTAL CONTROL						
Equipment	A8090.2			8,000.00	8,000.00	8,000.00
Contractual Expense	A8090.4	0.00		2,000.00	2,000.00	2,000.00
TOTAL		0.00	0.00	10,000.00	10,000.00	10,000.00
REFUSE & GARBAGE						
Contractual Expense SOTS	A8160.4	562,900.00	562,900.00	565,175.00	565,175.00	565,175.00
Contractual Expense	A8160.4	12,317.57	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL		575,217.57	576,900.00	579,175.00	579,175.00	579,175.00
CLEARING VACANT LOTS						
Contractual Expense	A8175.4	0.00	300.00	300.00	300.00	300.00
TOTAL		0.00	300.00	300.00	300.00	300.00
COMMUNITY BEAUTIFICATION						
Contractual Expense	A8510.4	1,450.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		1,450.00	2,000.00	2,000.00	2,000.00	2,000.00
CEMETERIES						
Contractual Expense	A8810.4			2,000.00	2,000.00	2,000.00
Contractual Expense	A8810.4	0.00	800.00	800.00	800.00	800.00
TOTAL		0.00	800.00	2,800.00	2,800.00	2,800.00
TOTAL HOME & COMMUNITY	A8999.0	611,402.13	616,410.00	632,994.00	631,444.00	631,444.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	29,500.00	39,300.00	48,530.00	48,530.00	48,530.00
Social Security	A9030.8	34,800.72	36,000.00	37,500.00	37,500.00	37,500.00
Workers' Compensation	A9040.8	8,370.17	7,000.00	8,000.00	8,000.00	8,000.00
Life Insurance	A9045.8	1,137.37	1,300.00	1,300.00	1,300.00	1,300.00
Unemployment Insurance	A9050.8	862.11	2,500.00	4,000.00	4,000.00	4,000.00
Hospital & Medical	A9060.8	88,710.27	111,300.00	94,000.00	94,000.00	94,000.00
Employee Assistance Program	A9089.8	400.00	400.00	400.00	400.00	400.00
TOTAL		163,780.64	197,800.00	193,730.00	193,730.00	193,730.00
DEBT SERVICE PRINCIPAL BOND						
	A9710.6	140,000.00	145,000.00	150,000.00	150,000.00	150,000.00
DEBT SERVICE INTEREST BOND						
	A9710.7	82,662.50	78,470.00	74,120.00	74,120.00	74,120.00
TOTAL		222,662.50	223,470.00	224,120.00	224,120.00	224,120.00
TOTAL UNDISTRIBUTED		386,443.14	421,270.00	417,850.00	417,850.00	417,850.00
TRANSFERS						
Transfer to Reserve	A9950.9					
TOTAL		0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		1,748,324.94	1,814,335.00	1,903,842.40	1,897,603.00	1,897,603.00

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICER TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
LOCAL SOURCES						
OTHER TAX ITEMS						
SOTS District Taxes	A1001	562,900.00	562,900.00	565,175.00	565,175.00	565,175.00
Interest and Penalties on Taxes	A1090	3,243.22	3,200.00	3,600.00	3,600.00	3,600.00
Franchise Fee	A1170	24,748.50	55,000.00	60,000.00	60,000.00	60,000.00
DEPARTMENT INCOME						
Clerk Fees	A1255	3,179.97	3,800.00	3,200.00	3,200.00	3,200.00
Dog Control Fees Pound Charges	A1550	150.00	300.00	300.00	300.00	300.00
Attorney Fees	A1265	4,037.50				
Recreation Facilities Fee (Park)	A2001	2,000.00	4,200.00	4,200.00	4,200.00	4,200.00
Zoning Fees	A2110	450.00	500.00	500.00	500.00	500.00
Planning Board Fees	A2115	400.00	300.00	400.00	400.00	400.00
Garbage Removal Fees	A2130	4,603.44	4,000.00	4,500.00	4,500.00	4,500.00
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	5,542.28	3,000.00	300.00	300.00	300.00
Rental of Real Property (Comm. Cer	A2410	2,551.00	2,000.00	2,000.00	2,000.00	2,000.00
Rental of Real Property (Old Garage	A2410	900.00		900.00	900.00	900.00
Rental of Real Property (Tower)	A2410	22,251.93	24,200.00	27,000.00	27,000.00	27,000.00
LICENSES AND PERMITS						
Games of Chance Licenses	A2530	10.00				
Dog Licenses	A2544	4,253.00	3,500.00	3,500.00	3,500.00	3,500.00
Building Permits	A2555	8,650.00	5,000.00	5,000.00	5,000.00	5,000.00
Permits Other	A2590	100.00				
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	35,415.00	20,000.00	35,000.00	35,000.00	35,000.00
Sale of Land	A2665					
MISCELLANEOUS						
AIM Related Payments	A2750	36,858.00	0.00	36,858.00	36,858.00	36,858.00
Local Grant (County)	A2763					
Miscellaneous	A2770	385.95				
Refund of Prior Year Expenditure	A2701	32,212.00	0.00			
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TOTAL LOCAL REVENUES	A2999	754,841.79	691,900.00	752,433.00	752,433.00	752,433.00
STATE AID						
Mortgage Tax	A3005	90,914.04	60,000.00	90,000.00	90,000.00	90,000.00
Youth Programs	A3820					
State Aid (Justice Court)	A3089	3,462.25				
<hr/>						
TOTAL STATE AID	A3999	94,376.29	60,000.00	90,000.00	90,000.00	90,000.00
FEDERAL AID						
FEDERAL AID (ARPA)	A4960	0.00				
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TOTAL GENERAL FUND REVENUE	A5000	849,218.08	751,900.00	842,433.00	842,433.00	842,433.00
<hr/>						
ESTIMATED UNEXPENDED BALANCE						
TOWER						
Tax Stabilization Reserve	A511		27,000.00	27,000.00	27,000.00	27,000.00
Normal						
ESTIMATED GENERAL FUND UNEXPENDED BALANCE			164,617.00	92,551.00	92,551.00	92,551.00
			191,617.00	119,551.00	119,551.00	119,551.00
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HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICER TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
GENERAL REPAIRS						
Personal Services	DA5110.1	176,981.75	193,200.00	207,300.00	207,300.00	207,300.00
Contractual Expense	DA5110.4	72,754.22	130,000.00	160,000.00	160,000.00	160,000.00
TOTAL		249,735.97	323,200.00	367,300.00	367,300.00	367,300.00
IMPROVEMENTS						
Capital Outlay	DA5112.2	73,243.89	62,339.00	80,597.00	80,597.00	80,597.00
TOTAL		73,243.89	62,339.00	80,597.00	80,597.00	80,597.00
MACHINERY						
Equipment Small	DA5130.2	29,254.72	15,000.00	15,000.00	15,000.00	15,000.00
Equipment	DA5130.2					
Contractual Expense	DA5130.4	53,173.75	55,000.00	65,000.00	65,000.00	65,000.00
TOTAL		82,428.47	70,000.00	80,000.00	80,000.00	80,000.00
SNOW REMOVAL TOWN HIGHWAYS						
Personal Services	DA5142.1	215,258.65	220,500.00	236,600.00	236,600.00	236,600.00
Contractual Expense	DA5142.4	77,716.75	115,000.00	120,000.00	120,000.00	120,000.00
TOTAL		292,975.40	335,500.00	356,600.00	356,600.00	356,600.00
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	60,345.00	59,400.00	62,500.00	62,500.00	62,500.00
Social Security	DA9030.8	30,690.32	32,000.00	34,000.00	34,000.00	34,000.00
Workers' Compensation	DA9040.8	35,111.84	36,000.00	36,000.00	36,000.00	36,000.00
Unemployment Insurance	DA9050.8	559.18	2,000.00	3,000.00	3,000.00	3,000.00
Hospital & Medical	DA9060.8	175,761.87	197,000.00	235,000.00	235,000.00	235,000.00
TOTAL		302,468.21	326,400.00	370,500.00	370,500.00	370,500.00
DEBT SERVICE PRINCIPAL						
BAN	A9730.6	0.00	0.00	0.00	0.00	0.00
DEBT SERVICE INTEREST						
BAN	A9730.7	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00	0.00	0.00	0.00	0.00
TRANSFER TO RESERVE						
PROJECTS	DA9950.0	0.00	300,000.00	185,000.00	150,000.00	150,000.00
TOTAL HIGHWAY FUND APPROPRIATIONS		1,000,851.94	1,417,439.00	1,439,997.00	1,404,997.00	1,404,997.00

HIGHWAY FUND REVENUES

LOCAL SOURCES						
Services Other Governments	DA2300	184,697.52	188,400.00	192,175.00	192,175.00	192,175.00
Services Other Governments (Fuel)	DA2389	1,182.86	1,000.00	1,000.00	1,000.00	1,000.00
Interest and Earnings	DA2401	4,589.21	3,000.00	400.00	400.00	400.00
Sale of Equipment	DA2665	1,610.00	30,000.00	0.00	0.00	0.00
Insurance Recovery	DA2680	5,030.00				
Miscellaneous	DA2770	150.00				
Local Grant (Jamesville Grove)	DA2763					
STATE AID						
Consolidated Highway Aid	DA3501	62,346.00	62,339.00	80,597.00	80,597.00	80,597.00
TOTAL HIGHWAY FUND REVENUES		259,605.59	284,739.00	274,172.00	274,172.00	274,172.00
Surplus Prior Year			238,285.00	246,109.00	246,109.00	246,109.00
UNEXPENDED BALANCE			238,285.00	246,109.00	246,109.00	246,109.00

PUBLIC LIBRARY FUND

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICER TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
APPROPRIATIONS						
LIBRARY OPERATIONS						
Personal Services	(Librarian) L7410.1	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Personal Services	(Staff) L7411.1	53,833.37	61,200.00	64,000.00	64,000.00	64,000.00
Equipment	L7410.2	1,992.05	2,000.00	3,000.00	3,000.00	3,000.00
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	1,432.50	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense	Cleaning L1620.4	0.00				
Contractual Expense	Books L7410.4	5,922.55	7,500.00	7,500.00	7,500.00	7,500.00
Contractual Expense	Serials L7413.4	1,666.43	1,800.00	1,800.00	1,800.00	1,800.00
Contractual Expense	Non - Book L7415.4	9,907.43	10,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense	Supplies L7430.4	1,549.01	2,600.00	3,000.00	3,000.00	3,000.00
Contractual Expense	Telephone L7431.4	1,907.29	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense	Sys Fee L7433.4	4,950.00	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense	Comm. Proj L7434.4	802.46	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense	Travel L7435.4	0.00	800.00	800.00	800.00	800.00
Contractual Expense	Dues L7438.4	1,074.00	1,775.00	1,775.00	1,775.00	1,775.00
TOTAL		136,537.09	153,675.00	157,875.00	157,875.00	157,875.00
EMPLOYEE BENEFITS						
State Retirement	L9010.8	11,000.00	7,400.00	9,750.00	9,750.00	9,750.00
Social Security	L9030.8	8,145.78	8,800.00	9,100.00	9,100.00	9,100.00
Workers' Compensation	L9040.8	650.00	650.00	700.00	700.00	700.00
Unemployment Insurance	L9050.8	377.57	1,200.00	1,600.00	1,600.00	1,600.00
Hospital & Medical	L9060.8	10,532.69	11,900.00	13,000.00	13,000.00	13,000.00
TOTAL		30,706.04	29,950.00	34,150.00	34,150.00	34,150.00
TOTAL LIBRARY OPERATIONS		167,243.13	183,625.00	192,025.00	192,025.00	192,025.00
=====						
LOCAL SOURCES ESTIMATED REVENUES						
Library Charges	L2082	1,800.00	1,800.00	1,500.00	1,500.00	1,500.00
Interest and Earnings	L2401	467.16	400.00	100.00	100.00	100.00
Gifts and Donations	L2705					
Refund of Prior Year Expenditure	L2701					
State Aid Youth Services	L3820					
TOTAL ESTIMATED REVENUES		2,267.16	2,200.00	1,600.00	1,600.00	1,600.00
=====						
ESTIMATED UNEXPENDED BALANCE			12,000.00	15,000.00	15,000.00	15,000.00
=====						
WEST SHORE LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING	SL-1-5182	1,135.50	1,250.00	1,250.00	1,250.00	1,250.00
WEST SHORE LIGHTING DISTRICT ESTIMATED REVENUES						
TOTAL ESTIMATED REVENUES						
ESTIMATED UNEXPENDED BALANCE			100.00	100.00	100.00	100.00
=====						

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICER TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
COYE ROAD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-1-8340	1,293.88	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL		1,293.88	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			550.00	100.00	100.00	100.00
NORTH E. LAFAYETTE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense (Hydrants)	SW-1-8340	2,513.22	2,700.00	2,700.00	2,700.00	2,700.00
Contractual Expense (Rail Road Fee)	SW-1-8340	2,775.37	2,800.00	2,900.00	2,900.00	2,900.00
DEBT SERVICE PRINCIPAL						
Statutory Bonds	SW-1-9730	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
DEBT SERVICE INTEREST						
Statutory Bonds	SW-1-9730	7,617.18	6,400.00	5,400.00	5,400.00	5,400.00
TOTAL		57,905.77	56,900.00	56,000.00	56,000.00	56,000.00
NORTH E. LAFAYETTE WATER DISTRICT ESTIMATED REVENUES						
UNMETERED SALES	SW-1-2142	0.00				
INTEREST AND EARNINGS	SW-1-2401	165.32	100.00	10.00	10.00	10.00
TOTAL ESTIMATED REVENUE		165.32	100.00	10.00	10.00	10.00
UNEXPENDED BALANCE			400.00	600.00	600.00	600.00
=====						
LAFAYETTE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	FIRE SF-1-3410	275,700.00	285,700.00	285,700.00	295,600.00	295,600.00
SUB TOTAL		275,700.00	285,700.00	285,700.00	295,600.00	295,600.00
Local Pension Fund	SF-1-9025	22,208.00	36,000.00	36,000.00	36,000.00	36,000.00
Workers' Compensation	SF-1-9040	32,142.50	33,000.00	33,000.00	33,000.00	33,000.00
Total Fire Protection		605,750.50	354,700.00	354,700.00	364,600.00	364,600.00
LAFAYETTE FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SF-1-2401	589.66	500.00	50.00	50.00	50.00
Refund of Prior Year Expenditure	SF-1-2701					
TOTAL ESTIMATED REVENUE	SF-1-2401	589.66	500.00	50.00	50.00	50.00
UNEXPENDED BALANCE			20,000.00	30,000.00	30,000.00	30,000.00
=====						
LAFAYETTE AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	AMB SF-1-4540	174,060.00	174,060.00	174,060.00	178,000.00	178,000.00
Capital Improvement	AMB SF-1-4540				21,000.00	21,000.00
		174,060.00	174,060.00	174,060.00	199,000.00	199,000.00
LAFAYETTE AMBULANCE PROTECTION DISTRICT ESTIMATED REVENUES						
Recovery	SF-1-1640	0.00	0.00	0.00	0.00	0.00
UNEXPENDED BALANCE		0.00	0.00	0.00	0.00	0.00
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SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2020	BUDGET THIS YEAR AS AMENDED 2021	BUDGET OFFICER TENTATIVE BUDGET 2022	PRELIMINARY BUDGET 2022	ADOPTED 2022
JAMESVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	SF-2-3410	42,000.00	42,000.00	42,000.00	45,000.00	45,000.00
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
=====						
ZUMPANO DRAINAGE DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SD-1-8121	0.00	500.00	500.00	500.00	500.00
ZUMPANO DRAINAGE DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SD-1-2401					
ESTIMATED UNEXPENDED BALANCE			250.00	250.00	250.00	250.00
=====						

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

OFFICER	SALARY
Supervisor	15,300.00
Justice (2)	23,720.00
Town Clerk	53,040.00
Tax Collector	5,660.00
Council (4)	3,430.00
Highway Superintendent	73,610.00

ADOPTED BUDGET
TOWN OF LAFAYETTE

ESTIMATED TAX RATES FOR 2022

	2021 AMOUNT TO BE RAISED	2021 TAX RATE	2022 TAX CAP EST 2.0%	2022 AMOUNT TO BE RAISED	2022 TAX RATE	2022 INCREASE (DECREASE)	2022 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS	
GENERAL FUND	870,818.00	2.69	888,234	935,619.00	2.86	0.17	7.44%	2.43	
LIBRARY	169,425.00	0.52	172,814	175,425.00	0.54	0.02	3.54%	0.46	
HIGHWAY FUND	894,415.00	2.76	912,303	884,716.00	2.70	(0.06)	-1.08%	2.30	
LAFAYETTE FIRE	334,200.00	0.99	340,884	334,550.00	0.99	0.00	5.14%	0.99	
LAFAYETTE AMBULANCE	174,060.00	0.52	177,541	199,000.00	0.59	0.07		0.59	
JAMESVILLE FIRE	42,000.00	0.12	42,840	45,000.00	0.13	0.01		0.13	
TOTAL	2,484,918.00	7.60	2,534,616.36	2,574,310.00	7.81	0.21	3.60%	6.90	
=====									
ASSESSED VALUE TAXABLE	323,929,623.00								
ASSESSED VALUE TAXABLE	336,366,721.00								
FIRE PROTECTION									
=====									
					TAXABLE				
					327,397,035.00				
					=====				
					339,330,644.00				
					=====				
					Equalization Rate				
					90.00%				
					=====				
					TOTAL				
					EXEMPTIONS				
					57,959,935.20				
					=====				
					385,356,970.20				
					=====				

TOWN OF LAFAYETTE		SALARIES		2022	ADOPTED
OFFICE		2021	REQUESTED 2022	PRELIMINARY 2022	2022
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	28,875.00	28,875.00	28,875.00
Councilman	CD	3,430.00	3,430.00	3,430.00	3,430.00
Councilman	SZ	3,430.00	3,430.00	3,430.00	3,430.00
Councilman	MP	3,430.00	3,430.00	3,430.00	3,430.00
Councilman	JM	3,430.00	3,430.00	3,430.00	3,430.00
Justice	MP	22,800.00	23,490.00	23,720.00	23,720.00
Justice	AS	22,800.00	23,490.00	23,720.00	23,720.00
	Clerk to Justic CL	25,900.00	26,680.00	26,940.00	26,940.00
	Clerk to Justic CR	21,500.00	22,150.00	22,360.00	22,360.00
	Clerk 1 DP	16,590.00	17,090.00	17,260.00	17,260.00
	\$16.50/Hour @20 hr per week				
	Clerk 1	5,990.00	6,170.00	6,170.00	6,170.00
	\$13.50/Hour @8 hr per week				
Town Clerk		51,000.00	52,530.00	53,040.00	53,040.00
	Deputy Part Time (Salary	25,400.00	26,700.00	26,700.00	26,700.00
	Deputy (Clerk 1)			2,000.00	2,000.00
	\$17.20/Hour @ 120 hours				
Tax Collector		5,440.00	5,440.00	5,660.00	5,660.00
Assessor		28,330.00	29,180.00	29,470.00	29,470.00
Attorney		39,140.00	40,320.00	40,710.00	40,710.00
Dog Control Officer		6,720.00	6,854.40	6,990.00	6,990.00
Deputy Dog Control Officer		2,700.00	2,781.00	2,810.00	2,810.00
Zoning Officer		15,000.00	15,000.00	15,000.00	15,000.00
	Deputy	8,070.00	10,000.00	8,400.00	8,400.00
Zoning Planning Secretary SM(8020.		4,550.00	4,690.00	4,740.00	4,740.00
Highway Superintendent		70,770.00	72,114.00	73,610.00	73,610.00
Highway Department Total Budget		413,700.00	443,900.00	443,900.00	443,900.00
Historian		1,330.00	1,330.00	1,390.00	1,390.00
Information Officer		3,830.00	3,950.00	3,990.00	3,990.00
Town Board Meeting Streaming			1,200.00	1,200.00	1,200.00
Web Social Media Officer		3,190.00	3,290.00	4,520.00	4,520.00
Recreation Clerk DP		7,000.00	7,200.00	7,200.00	7,200.00
\$18.00/Hour 400 hours per year					
Parks Maintenance Crew L DP		13,000.00	18,000.00	18,000.00	18,000.00
\$18.00/Hour 1,000 hours per year					
Parks Laborer		3,000.00	3,600.00	3,600.00	3,600.00
\$15.00/Hour 240 hours per year					
Librarian		50,000.00	50,000.00	50,000.00	50,000.00
Librarian Staff Total Budget		61,200.00	64,000.00	64,000.00	64,000.00
Custodian Town Hall		6,650.00	6,850.00	6,920.00	6,920.00
		993,300.00	1,046,984.40	1,053,005.00	1,053,005.00



NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE

RP-495 (9/08)

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 22, 2021

Taxing Jurisdiction: TOWN OF LAFAYETTE

Fiscal Year Beginning: January 1, 2022

Total equalized value in taxing jurisdiction: \$ 463,678,290

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	4,749,880	1.02%
13100	CO-Generally	RPTL-406(1)	16	3,735,904	0.81%
13500	Town-Generally	RPTL-406(1)	16	3,856,386	0.83%
13800	School District	RPTL-408	3	24,979,518	5.39%
14100	USA-Generally	RPTL-400(1)	2	4,096,386	0.88%
21600	Res of Clergy-Relig Corp Own	RPTL-462	1	66,265	0.01%
25110	Nonprof Corp-Relig	RPTL-420-a	8	3,818,675	0.82%
25120	Nonprof Corp-Educl	RPTL-420-a	1	339,759	0.07%
25130	Nonprof Corp-Char	RPTL-420-a	4	372,169	0.08%
26100	Veterans Organization	RPTL-452	1	212,048	0.05%
26400	Inc Volunteer Fire Co or Dept	RPTL-462(2)	2	1,222,892	0.26%
27350	Privately Owned Cemetery	RPTL-446	8	116,145	0.03%
41001	Veterans Exemption Incr/Decr	RPTL-458(5)	35	2,499,872	0.54%
41101	Vets Ex Based on Eligible Func	RPTL-458(1)	1	131,141	0.03%
41120	Alt Vet Ex-War Period-Non-Cor	RPTL-458-a	76	1,882,536	0.41%
41121	Alt Vet Ex-War Period-Non-Cor	RPTL-458-a	28	742,645	0.16%
41130	Alt Vet Ex-War Period-Combat	RPTL-458-a	45	2,054,399	0.44%
41131	Alt Vet Ex-War Period-Combat	RPTL-458-a	19	893,494	0.19%
41140	Alt Vet Ex-War Period-Disability	RPTL-458-a	19	919,675	0.20%
41141	Alt Vet Ex-War Period-Disability	RPTL-458-a	8	550,723	0.12%
41161	Cold War Veterans (15%)	RPTL-458-b	26	711,307	0.15%
41171	Cold War Veterans Disabled	RPTL-458-b	1	11,687	0.00%
41400	Clergy	RPTL-460	1	1,807	0.00%
41690	Volunteer Firefighters	RPTL-466-c>i	2	6,506	0.00%
41700	Agricultural Building	RPTL-483	3	138,554	0.03%
41720	Agricultural District	AG-Mkts L 305	113	2,253,480	0.49%
41730	Agric Land-Indv not in AG Dis	AG-Mkts L 306	1	9,983	0.00%
41800	Persons Age 65 or over	RPTL-467	79	4,210,825	0.91%
41900	Physically Disabled	RPTL-459	1	60,241	0.01%
41930	Disabilities & Limited Incom	RPTL-459-c	4	145,843	0.03%
42100	Silos, Manure Storage Tanks	RPTL-483-a	11	80,723	0.02%
47100	Mass Telecomm Ceiling	RPTL-S499-qq	0	0	
47900	Fair Pollution Cont Facilit	RPTL-477-a	1	2,701,867	0.58%
49500	Solar or Wind Energy System	RPTL 487	47	1,407,169	0.30%
49500	Solar or Wind Energy System	RPTL 487	10	325,060	0.07%
50000	System Code		0		
Totals			620	69,305,564	14.95%

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

Amount, if any, attributed to payments in lieu of taxes: \$ 50.00

(details contained on RP-495-PILOT)