

TOWN BUDGET

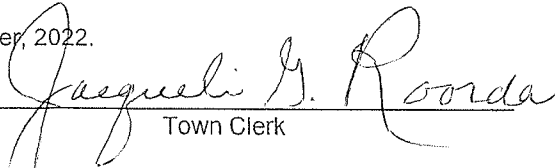
For 2023

**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 2023 budget of the Town of LaFayette as adopted by the Town Board on the 10 th day of November, 2022.

Signed


Town Clerk

Dated: November 10, 2022

ADOPTED BUDGET
TOWN OF LAFAYETTE

SUMMARY OF TOWN BUDGET
2023

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	2,002,607.00	954,808.00	157,017.00	890,782.00	935,619.00	-4.79%
DA	Highway - Town wide	1,736,679.00	683,519.00	177,042.00	876,118.00	884,716.00	-0.97%
L	Library	217,775.00	400.00	15,000.00	202,375.00	175,425.00	15.36%
	Special Districts						
SL	West Shore Lighting	1,400.00	0.00	0.00	1,400.00	1,150.00	21.74%
SW	Coye Road Water	1,450.00	0.00	100.00	1,350.00	1,300.00	3.85%
SW	NE & SH Water	54,600.00	100.00	100.00	54,400.00	55,390.00	-1.79%
SF	LaFayette Fire	395,156.00	150.00	30,000.00	365,006.00	334,550.00	9.10%
SF	LaFayette Ambulance	259,101.00	0.00	0.00	259,101.00	199,000.00	30.20%
SF	Jamesville Fire	42,250.00	0.00	0.00	42,250.00	45,000.00	-6.11%
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	612,850.00	0.00	0.00	612,850.00	565,175.00	8.44%
					Adjustment to Tax Warrant	15.00	
	TOTALS	5,325,268.00	1,638,977.00	380,159.00	3,306,132.00	3,197,840.00	

TAX CAP CALCULATIONS

Total Real Property Tax Levy for Prior Year	2022	3,197,840.00
Tax Base Growth Factor	2023	1.0030
PILOT Receivable in Prior Year	2022	50.00
PILOT Receivable in Budget Year	2023	50.00
Allowable Levy Growth Factor	2023	1.0200
Tax Levy Limit	2023	3,271,583.19
Available Carryover from	2022	35,629.00
Judgments & Claims	2023	
Pension Increase exclusion est.	2023	0.00
Tax Levy Limit Adjusted for Transfers & Exclusions	2023	3,307,212.19
TAXES over limit or (below limit)		(1,080.19)

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
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	109,656.87	120,170.00	120,170.00	123,880.00	123,880.00
Equipment	A1110.2	0.00				
Contractual Expense	A1110.4	8,951.12	11,160.00	11,160.00	11,160.00	11,160.00
TOTAL		118,607.99	131,330.00	131,330.00	135,040.00	135,040.00
SUPERVISOR						
Personal Services	A1220.1	16,390.00	16,390.00	17,800.00	16,500.00	16,500.00
Contractual Expense	A1220.4	279.89	400.00	400.00	400.00	400.00
TOTAL		16,669.89	16,790.00	18,200.00	16,900.00	16,900.00
BOOKKEEPER TO THE SUPERVISOR						
Personal Services	A1310.1	23,290.00	24,000.00	24,000.00	24,000.00	24,000.00
Contractual Expense	A1310.4	615.58	700.00	4,500.00	4,500.00	4,500.00
TOTAL		23,905.58	24,700.00	28,500.00	28,500.00	28,500.00
TAX COLLECTION						
Personal Services	A1330.1	5,440.00	5,660.00	5,660.00	5,890.00	5,890.00
Equipment	A1330.2					
Contractual Expense	A1330.4	6,322.62	6,745.00	6,745.00	6,745.00	6,745.00
TOTAL		11,762.62	12,405.00	12,405.00	12,635.00	12,635.00
FINANCIAL CONSULTANT						
Personal Services	A1340.1	4,300.00	4,875.00	3,500.00	3,500.00	3,500.00
Contractual Expense	A1340.4	0.00	0.00	4,500.00	4,500.00	4,500.00
TOTAL		4,300.00	4,875.00	8,000.00	8,000.00	8,000.00
ASSESSORS						
Personal Services	A1355.1	28,330.00	29,470.00	30,060.00	30,650.00	30,650.00
Equipment	A1355.2					
Contractual Expense	A1355.4	721.30	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL		29,051.30	31,970.00	32,560.00	33,150.00	33,150.00
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	73,360.04	81,740.00	83,550.00	85,140.00	85,140.00
Equipment	A1410.2	750.00	1,000.00	1,000.00	1,000.00	1,000.00
Contractual Expense	A1410.4	3,016.03	5,354.00	5,850.00	5,850.00	5,850.00
TOTAL		77,126.07	88,094.00	90,400.00	91,990.00	91,990.00
ATTORNEY						
Personal Services	A1420.1	39,140.00	40,710.00	41,530.00	42,340.00	42,340.00
Contractual Expense	A1420.4	1,522.50	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		40,662.50	42,710.00	43,530.00	44,340.00	44,340.00
ENGINEER						
Contractual Expense	A1440.4	37,411.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL		37,411.00	30,000.00	30,000.00	30,000.00	30,000.00
PUBLIC INFORMATION						
Contractual Expense	A1480.4	540.00	600.00	6,000.00	6,000.00	6,000.00
TOTAL		540.00	600.00	6,000.00	6,000.00	6,000.00
RECORDS MANAGEMENT						
Contractual Expense	Code updat A1460.4	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense	A1460.4	0.00	500.00	500.00	500.00	500.00
TOTAL		0.00	2,500.00	2,500.00	2,500.00	2,500.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
BUILDINGS						
GENERAL GOVERNMENT SUPPORT (Cont.)						
Personal Services	A1620.1	6,650.00	6,920.00	7,060.00	7,200.00	7,200.00
Equipment (7k paint, 3k Equip)	A1620.2	7,262.20	10,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense (Cell Tower)	A1620.4		10,000.00	10,000.00	10,000.00	10,000.00
Contractual Expense (Comm. Center)	A1620.4		5,200.00	5,200.00	5,200.00	5,200.00
Contractual Expense (TH Siding)	A1620.4		4,250.00	4,250.00	13,500.00	13,500.00
Contractual Expense (Town Hall)	A1620.4	41,811.61	42,900.00	42,900.00	42,900.00	42,900.00
TOTAL		55,723.81	79,270.00	79,410.00	88,800.00	88,800.00
CENTRAL PRINTING & MAILING						
Personal Services (Web site)	A1670.1	3,190.00	4,520.00	4,620.00	4,710.00	4,710.00
Personal Services (Newsletter)	A1670.1	3,830.00	3,990.00	4,070.00	4,150.00	4,150.00
Personal Services (Streaming)	A1670.1		0.00	1,200.00	1,200.00	1,200.00
Equipment	A1670.2		2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense (Newsletter)	A1670.4	9,903.97	8,700.00	10,070.00	10,070.00	10,070.00
Contractual Expense (Postage etc)	A1670.4	4,277.93	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL		21,201.90	25,210.00	27,960.00	28,130.00	28,130.00
SPECIAL ITEMS						
Unallocated Insurance	A1910.4	50,770.35	52,000.00	58,000.00	58,000.00	58,000.00
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	30,332.17				
Contingent Account	A1996.4		28,300.00	30,000.00	30,000.00	30,000.00
Workshops	A1989.4	336.00	6,200.00	6,200.00	6,200.00	6,200.00
TOTAL		82,538.52	87,600.00	95,300.00	95,300.00	95,300.00
TOTAL GENERAL						
GOVERNMENT SUPPORT	A1999.0	535,421.18	594,074.00	622,115.00	637,305.00	637,305.00
POLICE & CONSTABLE						
Contractual Expense (Court)	A3120.4	12,855.73	11,700.00	13,000.00	13,000.00	13,000.00
Contractual Expense	A3120.4	0.00	5,300.00	4,000.00	4,000.00	4,000.00
TOTAL		12,855.73	17,000.00	17,000.00	17,000.00	17,000.00
TRAFFIC CONTROL						
Contractual Expense	A3310.4	719.06	1,700.00	2,000.00	2,000.00	2,000.00
TOTAL		719.06	1,700.00	2,000.00	2,000.00	2,000.00
CONTROL OF DOGS						
Personal Services	A3510.1	9,420.00	9,800.00	10,024.00	10,200.00	10,200.00
Equipment	A3510.2		120.00	120.00	120.00	120.00
Contractual Expense (SPCA Cruelty)	A3510.4	891.36	900.00	900.00	900.00	900.00
Contractual Expense	A3510.4	874.50	2,475.00	2,475.00	2,475.00	2,475.00
TOTAL		11,185.86	13,295.00	13,519.00	13,695.00	13,695.00
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	25,310.65	32,595.00	33,119.00	33,295.00	33,295.00
ADDICTION CONTROL						
DRUG TESTING						
Contractual Expense	A4289.4	0.00	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL		0.00	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL ADDICTION CONTROL						
		0.00	1,800.00	1,800.00	1,800.00	1,800.00
TRANSPORTATION						
SUPT. OF HIGHWAYS						
Personal Services	A5010.1	69,397.78	73,610.00	76,554.00	76,560.00	76,560.00
Equipment	A5010.2		500.00	500.00	500.00	500.00
Contractual Expense	A5010.4	1,120.00	2,040.00	2,140.00	2,140.00	2,140.00
TOTAL		70,517.78	76,150.00	79,194.00	79,200.00	79,200.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
GARAGE						
Equipment	A5132.2	30,803.03	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense	A5132.4	31,900.68	37,300.00	37,800.00	37,800.00	37,800.00
TOTAL		62,703.71	42,300.00	42,800.00	42,800.00	42,800.00
STREET LIGHTING						
Contractual Expense	A5182.4	27,058.39	25,800.00	31,000.00	31,000.00	31,000.00
TOTAL		27,058.39	25,800.00	31,000.00	31,000.00	31,000.00
TOTAL TRANSPORTATION						
ECONOMIC DEVELOPMENT	A5999.0	160,279.88	144,250.00	152,994.00	153,000.00	153,000.00
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						
PARKS		0.00	1,000.00	1,000.00	1,000.00	1,000.00
CULTURE - RECREATION						
Personal Services	A7110.1	15,321.25	21,600.00	22,840.00	24,600.00	24,600.00
Equipment (Trash cans, Tools)	A7110.2	197.94	1,000.00	1,000.00	1,000.00	1,000.00
Equipment (Trees)	A7110.2		2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense (Bailey)	A7110.4		1,000.00	1,000.00	1,000.00	1,000.00
Contractual Expense (Walking Trail)	A7110.4			???	6,500.00	6,500.00
Contractual Expense (Equipment)	A7110.4		0.00	2,000.00	2,000.00	2,000.00
Contractual Expense (A7310.4)	A7110.4			3,850.00	3,850.00	3,850.00
Contractual Expense (Stafford)	A7110.4	15,393.53	6,300.00	7,800.00	8,800.00	8,800.00
TOTAL		30,912.72	31,900.00	40,490.00	49,750.00	49,750.00
SPECIAL RECREATION FACILITIES (VHSP)						
Equipment	A7180.2	0.00				
Contractual Expense	A7180.4	1,008.47	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL		1,008.47	2,000.00	2,000.00	2,000.00	2,000.00
YOUTH PROGRAM						
Personal Services	A7310.1	9,144.00	7,200.00	7,200.00	7,480.00	7,480.00
Equipment	A7310.2	1,957.37	6,000.00	6,800.00	6,800.00	6,800.00
Contractual Expense	A7310.4	12,503.27	18,000.00	13,700.00	12,800.00	12,800.00
TOTAL		23,604.64	31,200.00	27,700.00	27,080.00	27,080.00
HISTORIAN						
Personal Services	A7510.1	1,330.00	1,390.00	1,390.00	1,450.00	1,450.00
Contractual Expense	A7510.4	60.00	100.00	100.00	100.00	100.00
TOTAL		1,390.00	1,490.00	1,490.00	1,550.00	1,550.00
CELEBRATIONS						
Contractual Expense	A7550.4	3,064.63	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL		3,064.63	3,500.00	3,500.00	3,500.00	3,500.00
ADULT RECREATION						
Contractual Expense	A7620.4	1,755.00	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL		1,755.00	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL CULTURE - RECREATION						
ZONING	A7999.0	61,735.46	74,590.00	79,680.00	88,380.00	88,380.00
Personal Services	A8010.1	23,070.00	23,400.00	24,000.00	23,740.00	23,740.00
Contractual Expense	Software A8010.4	1,389.00	1,529.00	1,757.00	1,757.00	1,757.00
Contractual Expense	A8010.4	3,026.15	4,000.00	4,100.00	4,100.00	4,100.00
TOTAL		27,485.15	28,929.00	29,857.00	29,597.00	29,597.00

GENERAL FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
PLANNING						
Personal Services	A8020.1	4,550.00	4,740.00	4,840.00	4,930.00	4,930.00
Equipment	GRANT A8020.2	41,800.00				
Contractual Expense	A8020.4	1,962.34	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL		48,312.34	8,240.00	8,340.00	8,430.00	8,430.00
ENVIRONMENTAL CONTROL						
Equipment	A8090.2	0.00	8,000.00	77,000.00	0.00	0.00
Contractual Expense	A8090.4	0.00	2,000.00	10,250.00	10,250.00	10,250.00
TOTAL		0.00	10,000.00	87,250.00	10,250.00	10,250.00
REFUSE & GARBAGE						
Contractual Expense	SOTS A8160.4	562,900.00	565,175.00	612,850.00	612,850.00	612,850.00
Contractual Expense	A8160.4	9,202.80	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL		572,102.80	579,175.00	626,850.00	626,850.00	626,850.00
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	2,000.00
Contractual Expense	A8810.4	500.00	800.00	800.00	800.00	800.00
TOTAL		500.00	2,800.00	2,800.00	2,800.00	2,800.00
TOTAL HOME & COMMUNITY	A8999.0	649,850.29	631,444.00	757,397.00	680,227.00	680,227.00
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
State Retirement	A9010.8	39,229.00	48,530.00	30,600.00	30,600.00	30,600.00
Social Security	A9030.8	35,153.97	37,500.00	39,000.00	39,000.00	39,000.00
Workers' Compensation	A9040.8	6,932.01	8,000.00	6,000.00	6,000.00	6,000.00
Life Insurance	A9045.8	919.88	1,300.00	1,000.00	1,000.00	1,000.00
Unemployment Insurance	A9050.8	3,232.72	4,000.00	4,500.00	4,500.00	4,500.00
Hospital & Medical	A9060.8	87,543.21	94,000.00	90,000.00	86,000.00	86,000.00
Employee Assistance Program	A9089.8	400.00	400.00	400.00	400.00	400.00
TOTAL		173,410.79	193,730.00	171,500.00	167,500.00	167,500.00
DEBT SERVICE PRINCIPAL BOND						
DEBT SERVICE INTEREST BOND	A9710.6	145,000.00	150,000.00	150,000.00	150,000.00	150,000.00
TOTAL	A9710.7	78,462.50	74,120.00	72,600.00	72,600.00	72,600.00
TOTAL		223,462.50	224,120.00	222,600.00	222,600.00	222,600.00
TOTAL UNDISTRIBUTED TRANSFERS						
Transfer to Reserve (PARKS)	A9950.9			17,500.00	17,500.00	17,500.00
TOTAL		0.00	0.00	17,500.00	17,500.00	17,500.00
TOTAL APPROPRIATIONS		1,829,470.75	1,897,603.00	2,059,705.00	2,002,607.00	2,002,607.00

GENERAL FUND ESTIMATED REVENUES

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
LOCAL SOURCES						
OTHER TAX ITEMS						
SOTS District Taxes	A1001	562,900.00	565,175.00	612,850.00	612,850.00	612,850.00
Interest and Penalties on Taxes	A1090	4,428.20	3,600.00	4,000.00	4,000.00	4,000.00
Franchise Fee	A1170	61,189.51	60,000.00	63,000.00	63,000.00	63,000.00
DEPARTMENT INCOME						
Clerk Fees	A1255	3,822.09	3,200.00	3,400.00	3,400.00	3,400.00
Dog Control Fees Pound Charges	A1550	0.00	300.00	300.00	300.00	300.00
Attorney Fees	A1265	170.00				
Recreation Facilities Fee (Park)	A2001	5,950.00	4,200.00	4,500.00	4,500.00	4,500.00
Zoning Fees	A2110	200.00	500.00	200.00	200.00	200.00
Planning Board Fees	A2115	350.00	400.00	400.00	400.00	400.00
Garbage Removal Fees	A2130	4,517.22	4,500.00	4,500.00	4,500.00	4,500.00
USE OF MONEY & PROPERTY						
Interest and Earnings	A2401	371.82	300.00	3,000.00	3,000.00	3,000.00
Rental of Real Property (Comm. Cer	A2410	900.00	2,000.00	2,000.00	2,000.00	2,000.00
Rental of Real Property (Old Garage	A2410	900.00	900.00	1,800.00	1,800.00	1,800.00
Rental of Real Property (Tower)	A2410	26,838.35	27,000.00	48,000.00	48,000.00	48,000.00
LICENSES AND PERMITS						
Games of Chance Licenses	A2530	10.00				
Dog Licenses	A2544	4,557.00	3,500.00	4,000.00	4,000.00	4,000.00
Building Permits	A2555	9,230.00	5,000.00	6,000.00	6,000.00	6,000.00
Permits Other	A2590	300.00				
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	76,534.41	35,000.00	60,000.00	60,000.00	60,000.00
Sale of Land	A2665	400.00				
MISCELLANEOUS						
AIM Related Payments	A2750	36,858.00	36,858.00	36,858.00	36,858.00	36,858.00
Local Grant (County)	A2763	33,383.00				
Miscellaneous	A2770					
Refund of Prior Year Expenditure	A2701	4,797.60				
TOTAL LOCAL REVENUES	A2999	838,607.20	752,433.00	854,808.00	854,808.00	854,808.00
STATE AID						
Mortgage Tax	A3005	184,109.22	90,000.00	80,000.00	80,000.00	80,000.00
Youth Programs	A3820	518.00				
State Aid	A3089	50,000.00				
TOTAL STATE AID	A3999	234,627.22	90,000.00	80,000.00	80,000.00	80,000.00
FEDERAL AID						
FEDERAL AID (ARPA)	A4960	77,000.00			20,000.00	20,000.00
TOTAL GENERAL FUND REVENUE	A5000	1,150,234.42	842,433.00	934,808.00	954,808.00	954,808.00
=====						
ESTIMATED UNEXPENDED BALANCE						
TOWER						
Tax Stabilization Reserve	A511		27,000.00	4,400.00	4,400.00	4,400.00
ESTIMATED GENERAL FUND	Normal		92,551.00	143,617.00	152,617.00	152,617.00
UNEXPENDED BALANCE			119,551.00	148,017.00	157,017.00	157,017.00
=====						

HIGHWAY FUND APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
GENERAL REPAIRS						
Personal Services	DA5110.1	187,969.96	207,300.00	224,200.00	217,200.00	217,200.00
Contractual Expense	DA5110.4	93,585.46	160,000.00	208,000.00	200,000.00	200,000.00
TOTAL		281,555.42	367,300.00	432,200.00	417,200.00	417,200.00
IMPROVEMENTS						
Capital Outlay	DA5112.2	139,488.75	80,597.00	80,579.00	80,579.00	80,579.00
TOTAL		139,488.75	80,597.00	80,579.00	80,579.00	80,579.00
MACHINERY						
Equipment	Small DA5130.2	3,357.62	15,000.00	15,000.00	15,000.00	15,000.00
Equipment	Excavator DA5130.2	89,339.00		208,000.00	208,000.00	208,000.00
Equipment	Crew Truck DA5130.2			120,000.00	120,000.00	120,000.00
Equipment	Skid steer DA5130.2			92,000.00	92,000.00	92,000.00
Contractual Expense	DA5130.4	71,959.32	65,000.00	84,500.00	84,500.00	84,500.00
TOTAL		164,655.94	80,000.00	519,500.00	519,500.00	519,500.00
SNOW REMOVAL TOWN HIGHWAYS						
Personal Services	DA5142.1	217,966.06	236,600.00	255,900.00	247,900.00	247,900.00
Contractual Expense	DA5142.4	102,433.11	120,000.00	150,000.00	150,000.00	150,000.00
TOTAL		320,399.17	356,600.00	405,900.00	397,900.00	397,900.00
EMPLOYEE BENEFITS						
State Retirement	DA9010.8	59,400.00	62,500.00	41,000.00	41,000.00	41,000.00
Social Security	DA9030.8	31,062.72	34,000.00	37,000.00	36,000.00	36,000.00
Workers' Compensation	DA9040.8	35,351.64	36,000.00	36,000.00	36,000.00	36,000.00
Unemployment Insurance	DA9050.8	2,196.95	3,000.00	3,500.00	3,500.00	3,500.00
Hospital & Medical	DA9060.8	205,154.46	235,000.00	240,000.00	205,000.00	205,000.00
TOTAL		333,165.77	370,500.00	357,500.00	321,500.00	321,500.00
TRANSFER TO RESERVE PROJECTS	DA9950.0	0.00	150,000.00	200,000.00	0.00	0.00
TOTAL HIGHWAY FUND APPROPRIATIONS		1,239,265.05	1,404,997.00	1,995,679.00	1,736,679.00	1,736,679.00
=====						
HIGHWAY FUND REVENUES						
LOCAL SOURCES						
Services Other Governments	DA2300	188,400.24	192,175.00	197,940.00	197,940.00	197,940.00
Services Other Governments (Fuel)	DA2389	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Interest and Earnings	DA2401	403.40	400.00	2,000.00	2,000.00	2,000.00
Sale of Equipment	Excavator DA2665	10,185.00	0.00	65,000.00	65,000.00	65,000.00
Sale of Equipment	Crew Truck DA2665			15,000.00	15,000.00	15,000.00
Sale of Equipment	Skid steer DA2665			22,000.00	22,000.00	22,000.00
Miscellaneous	DA2770	390.00				
Bond Anticipation Note	DA5730				200,000.00	200,000.00
STATE AID						
Consolidated Highway Aid	DA3501	139,481.73	80,597.00	80,579.00	80,579.00	80,579.00
FEDERAL AID						
Federal Aid	DA4960				100,000.00	100,000.00
TOTAL HIGHWAY FUND REVENUES		338,860.37	274,172.00	383,519.00	683,519.00	683,519.00
=====						
	2022 Surplus				70,000.00	70,000.00
	FEMA				80,000.00	80,000.00
	Surplus Prior Year		246,109.00	27,042.00	27,042.00	27,042.00
UNEXPENDED BALANCE			246,109.00	27,042.00	177,042.00	177,042.00
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PUBLIC LIBRARY FUND

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
APPROPRIATIONS						
LIBRARY OPERATIONS						
Personal Services (Librarian)	L7410.1	37,260.27	50,000.00	51,000.00	51,000.00	51,000.00
Personal Services (Staff)	L7411.1	56,489.28	64,000.00	69,200.00	69,200.00	69,200.00
Equipment	L7410.2	798.09	3,000.00	5,500.00	5,500.00	5,500.00
Contractual Expense Form 990	L1320.4	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00
Personal Services Cleaning	L1620.1	1,619.50	5,000.00	5,000.00	5,000.00	5,000.00
Contractual Expense Cleaning	L1620.4	0.00				
Contractual Expense Books	L7410.4	7,699.34	7,500.00	8,300.00	8,300.00	8,300.00
Contractual Expense Serials	L7413.4	1,740.53	1,800.00	2,300.00	2,300.00	2,300.00
Contractual Expense Non - Book	L7415.4	4,787.42	10,000.00	10,500.00	10,500.00	10,500.00
Contractual Expense Supplies	L7430.4	2,844.46	3,000.00	3,300.00	3,300.00	3,300.00
Contractual Expense Telephone	L7431.4	2,130.04	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Expense Sys Fee	L7433.4	4,830.19	5,000.00	6,500.00	6,500.00	6,500.00
Contractual Expense Comm. Proj	L7434.4	660.88	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	0.00	1,775.00	1,775.00	1,775.00	1,775.00
TOTAL		122,460.00	157,875.00	170,175.00	170,175.00	170,175.00
EMPLOYEE BENEFITS						
State Retirement	L9010.8	7,400.00	9,750.00	7,500.00	7,500.00	7,500.00
Social Security	L9030.8	7,265.50	9,100.00	9,600.00	9,300.00	9,300.00
Workers' Compensation	L9040.8	650.00	700.00	700.00	700.00	700.00
Unemployment Insurance	L9050.8	1,323.82	1,600.00	2,100.00	2,100.00	2,100.00
Hospital & Medical	L9060.8	11,883.50	13,000.00	29,000.00	28,000.00	28,000.00
TOTAL		28,522.82	34,150.00	48,900.00	47,600.00	47,600.00
TOTAL LIBRARY OPERATIONS		150,982.82	192,025.00	219,075.00	217,775.00	217,775.00
=====						
LOCAL SOURCES		ESTIMATED REVENUES				
Library Charges	L2082	1,800.00	1,500.00	0.00	0.00	0.00
Interest and Earnings	L2401	32.61	100.00	400.00	400.00	400.00
Gifts and Donations	L2705					
Refund of Prior Year Expenditure	L2701	167.44				
State Aid Youth Services	L3820	465.00				
TOTAL ESTIMATED REVENUES		2,465.05	1,600.00	400.00	400.00	400.00
=====						
ESTIMATED UNEXPENDED BALANCE			15,000.00	15,000.00	15,000.00	15,000.00
=====						
WEST SHORE LIGHTING DISTRICT APPROPRIATIONS						
STREET LIGHTING	SL-1-5182	1,246.88	1,250.00	1,400.00	1,400.00	1,400.00
WEST SHORE LIGHTING DISTRICT ESTIMATED REVENUES						
TOTAL ESTIMATED REVENUES						
ESTIMATED UNEXPENDED BALANCE			100.00	0.00	0.00	0.00
=====						

SPECIAL DISTRICTS

ACCOUNTS	CODE	ACTUAL LAST YEAR 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
COYE ROAD WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense	SW-1-8340	1,316.09	1,400.00	1,450.00	1,450.00	1,450.00
TOTAL		1,316.09	1,400.00	1,450.00	1,450.00	1,450.00
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			100.00	100.00	100.00	100.00
NORTH E. LAFAYETTE WATER DISTRICT APPROPRIATIONS						
TRANSMISSION & DISTRIBUTION						
Contractual Expense (Hydrants)	SW-1-8340	2,556.40	2,700.00	2,800.00	2,800.00	2,800.00
Contractual Expense (Rail Road Fee)	SW-1-8340	2,830.88	2,900.00	3,000.00	3,000.00	3,000.00
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	6,288.76	5,400.00	3,800.00	3,800.00	3,800.00
TOTAL		56,676.04	56,000.00	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	8.00	10.00	100.00	100.00	100.00
TOTAL ESTIMATED REVENUE		8.00	10.00	100.00	100.00	100.00
UNEXPENDED BALANCE			600.00	100.00	100.00	100.00
=====						
LAFAYETTE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	FIRE SF-1-3410	285,700.00	183,600.00	295,600.00	186,556.00	186,556.00
Capital Improvement	FIRE Loan SF-1-3410				36,000.00	36,000.00
Capital Improvement	FIRE SF-1-3410		112,000.00		105,600.00	105,600.00
SUB TOTAL		285,700.00	295,600.00	295,600.00	328,156.00	328,156.00
Local Pension Fund	SF-1-9025	28,756.50	36,000.00	36,000.00	36,000.00	36,000.00
Workers' Compensation	SF-1-9040	22,837.50	33,000.00	31,000.00	31,000.00	31,000.00
Total Fire Protection		337,294.00	364,600.00	362,600.00	395,156.00	395,156.00
LAFAYETTE FIRE PROTECTION DISTRICT ESTIMATED REVENUES						
INTEREST AND EARNINGS	SF-1-2401	32.04	50.00	150.00	150.00	150.00
TOTAL ESTIMATED REVENUE		32.04	50.00	150.00	150.00	150.00
UNEXPENDED BALANCE			30,000.00	30,000.00	30,000.00	30,000.00
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LAFAYETTE AMBULANCE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	AMB SF-1-4540	174,060.00	178,000.00	178,000.00	259,101.00	259,101.00
Capital Improvement	AMB SF-1-4540		21,000.00	21,000.00	0.00	0.00
TOTAL		174,060.00	199,000.00	199,000.00	259,101.00	259,101.00
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 2021	BUDGET THIS YEAR AS AMENDED 2022	BUDGET OFFICER TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED 2023
JAMESVILLE FIRE PROTECTION DISTRICT APPROPRIATIONS						
FIRE PROTECTION						
Contractual Expense	SF-2-3410	42,000.00	45,000.00	42,250.00	42,250.00	42,250.00
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
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SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

(ARTICLE 8 OF THE TOWN LAW)

OFFICER	SALARY
Supervisor	15,300.00
Justice (2)	24,670.00
Town Clerk	55,170.00
Tax Collector	5,890.00
Council (4)	3,430.00
Highway Superintendent	76,560.00

ADOPTED BUDGET
TOWN OF LAFAYETTE

ESTIMATED TAX RATES FOR 2023

	2022 AMOUNT TO BE RAISED	2022 TAX RATE	2023 TAX CAP EST 2.0%	2023 AMOUNT TO BE RAISED	2023 TAX RATE	2023 INCREASE (DECREASE)	2023 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	935,619.00	2.86	954,331	890,782.00	2.70	(0.16)	-4.79%	2.36
LIBRARY	175,425.00	0.54	178,934	202,375.00	0.61	0.07	15.36%	0.54
HIGHWAY FUND	884,716.00	2.70	902,410	876,118.00	2.66	(0.04)	-0.97%	2.32
LAFAYETTE FIRE	334,550.00	0.99	341,241	365,006.00	1.06	0.07	15.18%	1.06
LAFAYETTE AMBULANCE	199,000.00	0.59	202,980	259,101.00	0.75	0.16		0.75
JAMESVILLE FIRE	45,000.00	0.13	45,900	42,250.00	0.12	(0.01)		0.12
TOTAL	2,574,310.00	7.81	2,625,796.20	2,635,632.00	7.90	0.09	2.38%	7.15

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TAXES over limit or (below limit) (1,080.19)

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	TAXABLE	TOTAL EXEMPTIONS	TOTAL ASSESSED VALL
ASSESSED VALUE TAXABLE	327,397,035.00	48,299,946.00	378,230,497.00
ASSESSED VALUE TAXABLE FIRE PROTECTION	339,330,644.00	75.00%	

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Equalization Rate

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TB-12

TOWN OF LAFAYETTE		SALARIES		2023	ADOPTED
OFFICE		2022	REQUESTED 2023	PRELIMINARY 2023	2023
Supervisor		15,300.00	15,300.00	15,300.00	15,300.00
Deputy		1,090.00	2,500.00	1,200.00	1,200.00
Bookkeeper to Superviso		28,875.00	27,500.00	27,500.00	27,500.00
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	23,720.00	23,720.00	24,670.00	24,670.00
Justice	AS	23,720.00	23,720.00	24,670.00	24,670.00
Clerk to Justice CL		26,940.00	26,940.00	28,020.00	28,020.00
Clerk to Justice CR		22,360.00	22,360.00	23,260.00	23,260.00
Clerk 1	JS	17,260.00	17,260.00	23,260.00	23,260.00
Clerk 1		6,170.00	6,170.00	0.00	0.00
Town Clerk		53,040.00	54,110.00	55,170.00	55,170.00
Deputy Part Time (Salary		26,700.00	27,240.00	27,770.00	27,770.00
Deputy (Clerk 1)		2,000.00	2,200.00	2,200.00	2,200.00
\$18.00/Hour @ 120 hours					
Tax Collector		5,660.00	5,660.00	5,890.00	5,890.00
Assessor		29,470.00	30,060.00	30,650.00	30,650.00
Attorney		40,710.00	41,530.00	42,340.00	42,340.00
Dog Control Officer		6,990.00	7,130.00	7,270.00	7,270.00
Deputy Dog Control Officer		2,810.00	2,894.00	2,930.00	2,930.00
Zoning Officer		15,000.00	15,000.00	15,000.00	15,000.00
Deputy		8,400.00	9,000.00	8,740.00	8,740.00
Zoning Planning Secretary SM(8020.		4,740.00	4,840.00	4,930.00	4,930.00
Highway Superintendent		73,610.00	76,554.00	76,560.00	76,560.00
Highway Department Total Budget		443,900.00	480,100.00	465,100.00	465,100.00
Historian		1,390.00	1,390.00	1,450.00	1,450.00
Information Officer		3,990.00	4,070.00	4,150.00	4,150.00
Town Board Meeting Streaming		1,200.00	1,200.00	1,200.00	1,200.00
Web Social Media Officer		4,520.00	4,620.00	4,710.00	4,710.00
Recreation Clerk	DP	7,200.00	7,200.00	7,480.00	7,480.00
\$18.70/Hour 400 hours per year					
Parks Maintenance Crew L DP		18,000.00	19,000.00	19,000.00	19,000.00
\$19.00/Hour 1,000 hours per year					
Parks Laborer		3,600.00	3,840.00	5,600.00	5,600.00
\$15.60/Hour 360 hours per year					
Librarian		50,000.00	51,000.00	51,000.00	51,000.00
Librarian Staff Total Budget		64,000.00	69,200.00	69,200.00	69,200.00
Custodian Town Hall		6,920.00	7,060.00	7,200.00	7,200.00
		1,053,005.00	1,104,088.00	1,097,140.00	1,097,140.00



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 20, 2022

Taxing Jurisdiction: TOWN OF LAFAYETTE

Fiscal Year Beginning: January 1, 2023

Total equalized value in taxing jurisdiction: \$ 519,185,960

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	5,256,533	1.01%
13100	CO-Generally	RPTL-406(1)	5	3,793,333	0.73%
13500	Town-Generally	RPTL-406(1)	19	4,764,667	0.92%
13800	School District	RPTL-408	3	27,644,000	5.32%
14100	USA-Generally	RPTL-400(1)	2	4,533,333	0.87%
18020	Municipal Industrial Dev Agency	RPTL-412-a	1	1,866,667	0.36%
21600	Res of Clergy-Relig Corp Own	RPTL-462	1	73,333	0.01%
25110	Nonprof Corp-Relig	RPTL-420-a	8	4,226,000	0.81%
25120	Nonprof Corp-Educl	RPTL-420-a	1	376,000	0.07%
25130	Nonprof Corp-Char	RPTL-420-a	4	411,867	0.08%
26100	Veterans Organization	RPTL-452	1	234,667	0.05%
26400	Inc Volunteer Fire Co or Dept	RPTL-462(2)	2	1,353,333	0.26%
27350	Privately Owned Cemetery	RPTL-446	8	128,533	0.02%
41001	Veterans Exemption Incr/Decr	RPTL-458(5)	33	2,650,421	0.51%
41101	Vets Ex Based on Eligible Fund	RPTL-458(1)	1	145,129	0.03%
41120	Alt Vet Ex-War Period-Non-Con	RPTL-458-a	76	2,111,960	0.41%
41121	Alt Vet Ex-War Period-Non-Con	RPTL-458-a	25	725,960	0.14%
41130	Alt Vet Ex-War Period-Combat	RPTL-458-a	45	2,253,617	0.43%
41131	Alt Vet Ex-War Period-Combat	RPTL-458-a	19	928,300	0.18%
41140	Alt Vet Ex-War Period-Disability	RPTL-458-a	26	1,483,409	0.29%
41141	Alt Vet Ex-War Period-Disability	RPTL-458-a	5	383,367	0.07%
41161	Cold War Veterans (15%)	RPTL-458-b	26	775,200	0.15%
41171	Cold War Veterans Disabled	RPTL-458-b	1	16,000	0.00%
41400	Clergy	RPTL-460	1	2,000	0.00%
41690	Volunteer Firefighters	RPTL-466-c>i	2	6,640	0.00%
41700	Agricultural Building	RPTL-483	3	153,333	0.03%
41720	Agricultural District	AG-Mkts L 305	115	2,810,744	0.54%
41730	Agric Land-Indv not in AG Dis	AG-Mkts L 306	1	17,747	0.00%
41800	Persons Age 65 or over	RPTL-467	80	4,842,664	0.93%
41900	Physically Disabled	RPTL-459	1	66,667	0.01%
41930	Disabilities & Limited Incom	RPTL-459-c	5	246,733	0.05%
42100	Silos, Manure Storage Tanks	RPTL-483-a	11	89,333	0.02%
47900	Fair Pollution Cont Facilit	RPTL-477-a	1	2,990,067	0.58%
49500	Solar or Wind Energy System	RPTL 487	47	1,557,267	0.30%
49500	Solar or Wind Energy System	RPTL 487	10	359,733	0.07%
50000	System Code		0		
Totals			616	79,278,557	15.27%

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)