

TOWN BUDGET

FOR 2026

TOWN OF LAFAYETTE

IN

ONONDAGA COUNTY

CERTIFICATION OF TOWN CLERK

I, _____, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2026 BUDGET OF THE TOWN OF LAFAYETTE AS ADOPTED ON NOVEMBER 11,
2025.

Signed: _____

Dated: _____

TOWN OF LAFAYETTE, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2026

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 2,309,041.00	420,558.00	0.00	1,888,483.00
DA HIGHWAY - TOWN WIDE	\$ 1,748,479.00	437,296.00	100,000.00	1,211,183.00
L LIBRARY FUND	\$ 274,919.00	1,000.00	15,000.00	258,919.00
TOTAL TOWN	<u>4,332,439.00</u>	<u>858,854.00</u>	<u>115,000.00</u>	<u>3,358,585.00</u>
SPECIAL DISTRICTS				
SD1 COHEN DRAINAGE DISTRICT	\$ 900.00	0.00	0.00	900.00
SD2 ZUMPARO DRAINAGE DISTRICT	\$ 500.00	0.00	0.00	500.00
SF1 LAFAYETTE FIRE DEPARTMENT	\$ 448,903.00	0.00	0.00	448,903.00
SF2 JAMESVILLE FIRE DEPARTMENT	\$ 42,500.00	0.00	0.00	42,500.00
SF3 AMBULANCE PROTECTION DEPARTMENT	\$ 431,339.00	0.00	0.00	431,339.00
SL WEST SHORE LIGHTING DISTRICT	\$ 2,000.00	0.00	0.00	2,000.00
SW1 COYE ROAD WATER DISTRICT	\$ 1,800.00	0.00	0.00	1,800.00
SW2 NE & SH WATER DISTRICT	\$ 58,000.00	500.00	0.00	57,500.00
TOTAL SPECIAL DISTRICTS	<u>985,942.00</u>	<u>500.00</u>	<u>0.00</u>	<u>985,442.00</u>
GRANDTOTAL	<u>\$ 5,318,381.00</u>	<u>859,354.00</u>	<u>115,000.00</u>	<u>4,344,027.00</u>

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
PERSONAL SERVICES				
A1010.1	PERSONNEL SERVICES	13,719.84	14,280.00	14,280.00
	TOTAL PERSONAL SERVICES	13,719.84	14,280.00	14,280.00
	TOTAL TOWN BOARD	13,719.84	14,280.00	14,280.00
JUSTICES				
PERSONAL SERVICES				
A1110.1	PERSONNEL SERVICES	136,287.10	153,387.20	156,456.00
	TOTAL PERSONAL SERVICES	136,287.10	153,387.20	156,456.00
EQUIPMENT/CAPITAL OUTLAY				
A1110.2	EQUIPMENT	1,962.48	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	1,962.48	0.00	0.00
CONTRACTUAL EXPENSE				
A1110.4	CONTRACTUAL	15,060.15	14,150.00	14,425.00
	TOTAL CONTRACTUAL EXPENSE	15,060.15	14,150.00	14,425.00
	TOTAL JUSTICES	153,309.73	167,537.20	170,881.00
SUPERVISOR				
PERSONAL SERVICES				
A1220.1	PERSONNEL SERVICES	16,500.00	17,150.00	17,100.00
	TOTAL PERSONAL SERVICES	16,500.00	17,150.00	17,100.00
CONTRACTUAL EXPENSE				
A1220.4	CONTRACTUAL	182.84	1,775.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	182.84	1,775.00	1,500.00

TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
TOTAL SUPERVISOR	16,682.84	18,925.00	18,600.00	18,600.00
BOOKKEEPER				
PERSONAL SERVICES				
A1310.1 PERSONNEL SERVICES	20,961.50	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	20,961.50	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1310.4 CONTRACTUAL	18,270.00	73,000.00	74,500.00	74,500.00
TOTAL CONTRACTUAL EXPENSE	18,270.00	73,000.00	74,500.00	74,500.00
TOTAL BOOKKEEPER	39,231.50	73,000.00	74,500.00	74,500.00
TAX COLLECTION				
PERSONAL SERVICES				
A1330.1 PERSONNEL SERVICES	6,185.04	6,430.00	6,559.00	6,559.00
TOTAL PERSONAL SERVICES	6,185.04	6,430.00	6,559.00	6,559.00
CONTRACTUAL EXPENSE				
A1330.4 CONTRACTUAL	1,406.98	7,000.00	7,000.00	7,000.00
TOTAL CONTRACTUAL EXPENSE	1,406.98	7,000.00	7,000.00	7,000.00
TOTAL TAX COLLECTION	7,592.02	13,430.00	13,559.00	13,559.00
FINANCIAL CONSULTANT				
PERSONAL SERVICES				
A1340.1 PERSONNEL SERVICES	0.00	0.00	0.00	0.00
TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1340.4 CONTRACTUAL	9,167.27	0.00	0.00	0.00
TOTAL CONTRACTUAL EXPENSE	9,167.27	0.00	0.00	0.00
TOTAL FINANCIAL CONSULTANT	9,167.27	0.00	0.00	0.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026	
ASSESSORS					
PERSONAL SERVICES					
A1355.1	PERSONNEL SERVICES	28,350.00	29,500.00	44,000.00	36,000.00
	TOTAL PERSONAL SERVICES	28,350.00	29,500.00	44,000.00	36,000.00
CONTRACTUAL EXPENSE					
A1355.4	CONTRACTUAL	155.22	2,500.00	2,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	155.22	2,500.00	2,500.00	2,500.00
	TOTAL ASSESSORS	28,505.22	32,000.00	46,500.00	38,500.00
FISCAL AGENT FEES					
CONTRACTUAL EXPENSE					
A1380.4	CONTRACTUAL	2,700.00	2,300.00	2,300.00	2,300.00
	TOTAL CONTRACTUAL EXPENSE	2,700.00	2,300.00	2,300.00	2,300.00
	TOTAL FISCAL AGENT FEES	2,700.00	2,300.00	2,300.00	2,300.00
TOWN CLERK					
PERSONAL SERVICES					
A1410.1	PERSONNEL SERVICES	83,758.85	87,735.00	90,189.00	90,189.00
	TOTAL PERSONAL SERVICES	83,758.85	87,735.00	90,189.00	90,189.00
EQUIPMENT/CAPITAL OUTLAY					
A1410.2	EQUIPMENT	0.00	1,480.00	1,480.00	1,480.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,480.00	1,480.00	1,480.00
CONTRACTUAL EXPENSE					
A1410.4	CONTRACTUAL	3,621.16	6,200.00	6,000.00	6,000.00
	TOTAL CONTRACTUAL EXPENSE	3,621.16	6,200.00	6,000.00	6,000.00
	TOTAL TOWN CLERK	87,380.01	95,415.00	97,669.00	97,669.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
ATTORNEY				
PERSONAL SERVICES				
A1420.1	PERSONNEL SERVICES	44,480.04	47,000.00	47,940.00
	TOTAL PERSONAL SERVICES	44,480.04	47,000.00	47,940.00
CONTRACTUAL EXPENSE				
A1420.4	CONTRACTUAL	2,565.00	-307.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	2,565.00	-307.00	3,000.00
	TOTAL ATTORNEY	47,045.04	46,693.00	50,940.00
ENGINEER				
CONTRACTUAL EXPENSE				
A1440.4	Contractual	16,982.89	20,000.00	65,000.00
A1440.4A	PROFESSIONAL SERVICES CONTRAC	0.00	0.00	0.00
A1440.4B	ARCHITECHTURAL SERVICES CONTR	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	16,982.89	20,000.00	65,000.00
	TOTAL ENGINEER	16,982.89	20,000.00	65,000.00
RECORDS MANAGEMENT				
CONTRACTUAL EXPENSE				
A1460.4	- CONTRACTUAL	600.00	4,500.00	4,500.00
	TOTAL CONTRACTUAL EXPENSE	600.00	4,500.00	4,500.00
	TOTAL RECORDS MANAGEMENT	600.00	4,500.00	4,500.00
PUBLIC INFORMATION				
CONTRACTUAL EXPENSE				
A1480.4	CONTRACTUAL	767.90	869.00	724.00
	TOTAL CONTRACTUAL EXPENSE	767.90	869.00	724.00
	TOTAL PUBLIC INFORMATION	767.90	869.00	724.00

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(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
BUILDINGS				
PERSONAL SERVICES				
A1620.1	PERSONNEL SERVICES	14,634.00	23,255.00	12,933.00
	TOTAL PERSONAL SERVICES	14,634.00	23,255.00	12,933.00
EQUIPMENT/CAPITAL OUTLAY				
A1620.2	EQUIPMENT	52,400.00	2,810.00	4,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	52,400.00	2,810.00	4,000.00
CONTRACTUAL EXPENSE				
A1620.4	CONTRACTUAL	71,639.92	76,325.00	84,700.00
A1620.44	CONTRACTUAL (SAFETY)	0.00	2,589.00	0.00
	TOTAL CONTRACTUAL EXPENSE	71,639.92	78,914.00	84,700.00
	TOTAL BUILDINGS	138,673.92	104,979.00	101,633.00
CENTR PRINT & MAIL				
PERSONAL SERVICES				
A1670.1	PERSONNEL SERVICES	11,102.88	10,570.00	10,781.00
	TOTAL PERSONAL SERVICES	11,102.88	10,570.00	10,781.00
EQUIPMENT/CAPITAL OUTLAY				
A1670.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1670.4	CONTRACTUAL	17,693.39	9,772.00	7,520.00
	TOTAL CONTRACTUAL EXPENSE	17,693.39	9,772.00	7,520.00
	TOTAL CENTR PRINT & MAIL	28,796.27	20,342.00	18,301.00

**TOWN OF LAFAYETTE
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FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
SPECIAL ITEMS				
A1910.4	UNALLOCATED INSURANCE	61,394.32	68,000.00	74,800.00
A1920.4	MUNICIPAL ASSOC DUES	2,300.00	3,600.00	3,800.00
A1940.2	PURCHASE OF LAND	0.00	0.00	0.00
A1989.4	WORKSHOPS	671.25	3,000.00	3,000.00
A1996.4	CONTINGENT ACCOUNT	0.00	25,017.00	30,000.00
TOTAL SPECIAL ITEMS		64,365.57	99,617.00	111,600.00
TOTAL GENERAL GOVERNMENT SUPPORT		655,520.02	713,887.20	790,987.00
PUBLIC SAFETY				
POLICE				
PERSONAL SERVICES				
A3120.1	PERSONNEL SERVICES	0.00	0.00	0.00
TOTAL PERSONAL SERVICES		0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A3120.4	CONTRACTUAL	11,363.10	18,000.00	15,000.00
TOTAL CONTRACTUAL EXPENSE		11,363.10	18,000.00	15,000.00
TOTAL POLICE		11,363.10	18,000.00	15,000.00
TRAFFIC CONTROL				
CONTRACTUAL EXPENSE				
A3310.4	CONTRACTUAL	451.10	2,000.00	2,000.00
TOTAL CONTRACTUAL EXPENSE		451.10	2,000.00	2,000.00
TOTAL TRAFFIC CONTROL		451.10	2,000.00	2,000.00

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FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
CONTROL OF DOGS				
PERSONAL SERVICES				
A3510.1	PERSONNEL SERVICES	10,715.04	11,150.00	11,373.00
	TOTAL PERSONAL SERVICES	10,715.04	11,150.00	11,373.00
EQUIPMENT/CAPITAL OUTLAY				
A3510.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A3510.4	CONTRACTUAL	1,824.47	5,500.00	5,500.00
	TOTAL CONTRACTUAL EXPENSE	1,824.47	5,500.00	5,500.00
	TOTAL CONTROL OF DOGS	12,539.51	16,650.00	16,873.00
EXAMINING BOARDS				
CONTRACTUAL EXPENSE				
A3610.4	CONTRACTUAL	550.00	600.00	600.00
	TOTAL CONTRACTUAL EXPENSE	550.00	600.00	600.00
	TOTAL EXAMINING BOARDS	550.00	600.00	600.00
	TOTAL PUBLIC SAFETY	24,903.71	37,250.00	34,473.00
PUBLIC HEALTH				
DRUG TESTING				
CONTRACTUAL EXPENSE				
A4289.4	CONTRACTUAL	384.94	1,800.00	1,800.00
	TOTAL CONTRACTUAL EXPENSE	384.94	1,800.00	1,800.00
	TOTAL DRUG TESTING	384.94	1,800.00	1,800.00
	TOTAL PUBLIC HEALTH	384.94	1,800.00	1,800.00

**TOWN OF LAFAYETTE
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FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
TRANSPORTATION				
SUPT OF HIGHWAYS				
PERSONAL SERVICES				
A5010.1	PERSONNEL SERVICES	93,958.77	98,000.00	99,960.00
	TOTAL PERSONAL SERVICES	93,958.77	98,000.00	99,960.00
EQUIPMENT/CAPITAL OUTLAY				
A5010.2	EQUIPMENT	0.00	500.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	500.00	500.00
CONTRACTUAL EXPENSE				
A5010.4	CONTRACTUAL PHONE	790.00	2,260.00	2,260.00
	TOTAL CONTRACTUAL EXPENSE	790.00	2,260.00	2,260.00
	TOTAL SUPT OF HIGHWAYS	94,748.77	100,760.00	102,720.00
GARAGE				
EQUIPMENT/CAPITAL OUTLAY				
A5132.2	EQUIPMENT	24,145.07	31,000.00	18,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	24,145.07	31,000.00	18,000.00
CONTRACTUAL EXPENSE				
A5132.4	CONTRACTUAL	31,392.66	38,000.00	39,000.00
	TOTAL CONTRACTUAL EXPENSE	31,392.66	38,000.00	39,000.00
	TOTAL GARAGE	55,537.73	69,000.00	57,000.00
STREET LIGHTING				
CONTRACTUAL EXPENSE				
A5182.4	CONTRACTUAL	22,950.88	34,000.00	38,930.00
	TOTAL CONTRACTUAL EXPENSE	22,950.88	34,000.00	38,930.00
	TOTAL STREET LIGHTING	22,950.88	34,000.00	38,930.00

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FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
TOTAL TRANSPORTATION	173,237.38	203,760.00	198,650.00	198,650.00
ECONOMIC ASSISTANCE AND OPPORTUNITY				
ECONOMIC DEVELOP PUBLICITY				
CONTRACTUAL EXPENSE				
A6410.4 CONTRACTUAL	0.00	1,000.00	1,000.00	1,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC DEVELOP PUBLICITY	0.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	0.00	1,000.00	1,000.00	1,000.00
CULTURE AND RECREATION				
PARKS				
PERSONAL SERVICES				
A7110.1 PERSONNEL SERVICES	37,275.36	30,404.00	34,230.00	34,230.00
TOTAL PERSONAL SERVICES	37,275.36	30,404.00	34,230.00	34,230.00
EQUIPMENT/CAPITAL OUTLAY				
A7110.2 EQUIPMENT	133,158.15	17,085.00	38,000.00	38,000.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	133,158.15	17,085.00	38,000.00	38,000.00
CONTRACTUAL EXPENSE				
A7110.4 CONTRACTUAL	13,655.97	5,850.00	6,200.00	6,200.00
A7110.41 CONTRACTUAL (BAILEY)	0.00	1,000.00	1,000.00	1,000.00
A7110.42 CONTRACTUAL (STAFFORD)	18,500.00	7,800.00	8,000.00	8,000.00
TOTAL CONTRACTUAL EXPENSE	32,155.97	14,650.00	15,200.00	15,200.00
TOTAL PARKS	202,589.48	62,139.00	87,430.00	87,430.00
SPEC RECREAT FACILITIES (VHSP)				

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EQUIPMENT/CAPITAL OUTLAY				
A7180.2	EQUIPM	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A7180.4	CONTRAC	0.00	2,000.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	2,000.00	2,000.00
	TOTAL SPEC RECREAT FACILITIES (VHSP)	0.00	2,000.00	2,000.00
YOUTH PROGRAM				
PERSONAL SERVICES				
A7310.1	PERSONNEL SERVICES	3,870.90	8,200.00	8,364.00
	TOTAL PERSONAL SERVICES	3,870.90	8,200.00	8,364.00
EQUIPMENT/CAPITAL OUTLAY				
A7310.2	EQUIPMENT	5,289.57	7,300.00	7,300.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	5,289.57	7,300.00	7,300.00
CONTRACTUAL EXPENSE				
A7310.4	CONTRACTUAL	21,745.28	19,360.00	20,160.00
	TOTAL CONTRACTUAL EXPENSE	21,745.28	19,360.00	20,160.00
	TOTAL YOUTH PROGRAM	30,905.75	34,860.00	35,824.00
HISTORIAN				
PERSONAL SERVICES				
A7510.1	PERSONNEL SERVICES	1,524.96	1,600.00	1,632.00
	TOTAL PERSONAL SERVICES	1,524.96	1,600.00	1,632.00
CONTRACTUAL EXPENSE				
A7510.4	CONTRACTUAL	105.95	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	105.95	300.00	300.00

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(ADOPTED NOVEMBER 11, 2025)

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TOTAL HISTORIAN	1,630.91	1,900.00	1,932.00	1,932.00
CELEBRATIONS				
CONTRACTUAL EXPENSE				
A7550.4 CONTRACTUAL	5,841.61	8,500.00	3,000.00	3,000.00
TOTAL CONTRACTUAL EXPENSE	5,841.61	8,500.00	3,000.00	3,000.00
TOTAL CELEBRATIONS	5,841.61	8,500.00	3,000.00	3,000.00
ADULT RECREATION				
CONTRACTUAL EXPENSE				
A7620.4 CONTRACTUAL	4,200.00	5,000.00	5,000.00	5,000.00
TOTAL CONTRACTUAL EXPENSE	4,200.00	5,000.00	5,000.00	5,000.00
TOTAL ADULT RECREATION	4,200.00	5,000.00	5,000.00	5,000.00
TOTAL CULTURE AND RECREATION	245,167.75	114,399.00	135,186.00	135,186.00
HOME AND COMMUNITY SERVICES				
ZONING				
PERSONAL SERVICES				
A8010.1 PERSONNEL SERVICES	27,180.00	30,000.00	30,600.00	30,600.00
TOTAL PERSONAL SERVICES	27,180.00	30,000.00	30,600.00	30,600.00
EQUIPMENT/CAPITAL OUTLAY				
A8010.2 EQUIPMENT	0.00	1,400.00	600.00	600.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,400.00	600.00	600.00
CONTRACTUAL EXPENSE				
A8010.4 CONTRACTUAL	3,390.00	4,487.00	4,585.00	4,585.00
TOTAL CONTRACTUAL EXPENSE	3,390.00	4,487.00	4,585.00	4,585.00
TOTAL ZONING	30,570.00	35,887.00	35,785.00	35,785.00

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(ADOPTED NOVEMBER 11, 2025)

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PLANNING				
PERSONAL SERVICES				
A8020.1	PERSONNEL SERVICES	5,203.36	5,180.00	5,284.00
	TOTAL PERSONAL SERVICES	5,203.36	5,180.00	5,284.00
CONTRACTUAL EXPENSE				
A8020.4	CONTRACTUAL	1,060.00	1,750.00	1,750.00
	TOTAL CONTRACTUAL EXPENSE	1,060.00	1,750.00	1,750.00
	TOTAL PLANNING	6,263.36	6,930.00	7,034.00
ENVIRONMENTAL CONTROL				
EQUIPMENT/CAPITAL OUTLAY				
A8090.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A8090.4	CONTRACTUAL	0.00	0.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	5,000.00
	TOTAL ENVIRONMENTAL CONTROL	0.00	0.00	5,000.00
REFUSE & GARBAGE				
CONTRACTUAL EXPENSE				
A8160.4	CONTRACTUAL	620,481.27	617,400.00	633,450.00
	TOTAL CONTRACTUAL EXPENSE	620,481.27	617,400.00	633,450.00
	TOTAL REFUSE & GARBAGE	620,481.27	617,400.00	633,450.00
CLEARING VACANT LOTS				
CONTRACTUAL EXPENSE				
A8175.4	CONTRACTUAL	0.00	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	0.00	300.00	300.00

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(ADOPTED NOVEMBER 11, 2025)

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TOTAL CLEARING VACANT LOTS	0.00	300.00	300.00	300.00
COMMUN BEAUTIFICATION				
CONTRACTUAL EXPENSE				
A8510.4 CONTRACTUAL	3,500.00	2,000.00	2,000.00	2,000.00
TOTAL CONTRACTUAL EXPENSE	3,500.00	2,000.00	2,000.00	2,000.00
TOTAL COMMUN BEAUTIFICATION	3,500.00	2,000.00	2,000.00	2,000.00
CEMETERIES				
CONTRACTUAL EXPENSE				
A8810.4 CONTRACTUAL	1,450.00	2,800.00	2,800.00	2,800.00
TOTAL CONTRACTUAL EXPENSE	1,450.00	2,800.00	2,800.00	2,800.00
TOTAL CEMETERIES	1,450.00	2,800.00	2,800.00	2,800.00
TOTAL HOME AND COMMUNITY SERVICES	662,264.63	665,317.00	686,369.00	686,369.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8 STATE RETIREMENT	35,464.82	39,000.00	45,001.00	45,326.00
A9030.8 SOCIAL SECURITY	42,452.58	44,725.00	44,200.00	43,600.00
A9040.8 WORKERS COMPENSATION	2,845.50	7,000.00	7,500.00	7,500.00
A9045.8 LIFE INSURANCE	665.78	1,200.00	1,300.00	1,300.00
A9050.8 UNEMPLOYMENT INS	4,754.00	4,900.00	5,000.00	5,000.00
A9060.8 HOSPITAL & MEDICAL	121,473.77	160,000.00	140,000.00	140,000.00
A9089.8 EMPLOYEE ASSISTANCE PROGRAM	400.00	400.00	400.00	400.00
TOTAL EMPLOYEE BENEFITS	208,056.45	257,225.00	243,401.00	243,126.00
TOTAL EMPLOYEE BENEFITS	208,056.45	257,225.00	243,401.00	243,126.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
DEBT SERVICE				
DEBT SERVICE				
PRINCIPAL				
A9710.6	PRINCIPAL BOND	150,000.00	155,000.00	165,000.00
	TOTAL PRINCIPAL	150,000.00	155,000.00	165,000.00
INTEREST				
A9710.7	INTEREST BOND	68,850.00	65,100.00	60,450.00
	TOTAL INTEREST	68,850.00	65,100.00	60,450.00
	TOTAL DEBT SERVICE	218,850.00	220,100.00	225,450.00
BOND ANTICIPATION NOTES				
PRINCIPAL				
A9730.6	PRINCIPAL	0.00	0.00	0.00
	TOTAL PRINCIPAL	0.00	0.00	0.00
INTEREST				
A9730.7	INTEREST	0.00	0.00	0.00
	TOTAL INTEREST	0.00	0.00	0.00
	TOTAL BOND ANTICIPATION NOTES	0.00	0.00	0.00
	TOTAL DEBT SERVICE	218,850.00	220,100.00	225,450.00
INTERFUND TRANSFERS				
TRANSFERS TO CAPITAL FUNDS				
A9950.9	TRANSFER TO RESERVE	0.00	0.00	0.00
	TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00
	TOTAL APPROPRIATIONS	2,188,384.88	2,214,738.20	2,317,316.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
A1001	REAL PROPERTY TAXES SOTS DISRICT	1,338,826.42	1,704,553.00	1,896,758.00	1,888,483.00
	TOTAL REAL PROPERTY TAXES	1,338,826.42	1,704,553.00	1,896,758.00	1,888,483.00
REAL PROPERTY TAX ITEMS					
A1081	PILOT PROGRAM REVENUES	6,388.00	6,400.00	6,400.00	6,400.00
A1090	INTEREST & PENALTIES ON TAXES	3,656.64	3,500.00	3,500.00	3,500.00
	TOTAL REAL PROPERTY TAX ITEMS	10,044.64	9,900.00	9,900.00	9,900.00
NON-PROPERTY TAX ITEMS					
A1170	FRANCHISE FEE	55,724.07	63,000.00	52,000.00	52,000.00
	TOTAL NON-PROPERTY TAX ITEMS	55,724.07	63,000.00	52,000.00	52,000.00
DEPARTMENTAL INCOME					
A1255	CLERK FEES	4,927.74	3,400.00	3,500.00	3,500.00
A1265	ATTORNEY FEES	-825.50	0.00	0.00	0.00
A1550	DOG CONTROL FEES POUND CHAGES	-300.00	300.00	300.00	300.00
A2001	RECREATION FACILITIES FEE (PARK)	5,700.00	4,500.00	4,500.00	4,500.00
A2110	ZONING FEES	600.00	500.00	500.00	500.00
A2115	PLANNING BOARD FEES	300.00	500.00	50,500.00	50,500.00
A2130	GARBAGE REMOVAL FEES	-3,642.22	4,500.00	4,500.00	4,500.00
	TOTAL DEPARTMENTAL INCOME	6,760.02	13,700.00	63,800.00	63,800.00
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	40,131.13	30,000.00	25,000.00	25,000.00
A2401C	INTERST TAX REVAL RESERVE SAVINGS	41.31	0.00	0.00	0.00
A2401R	INTEREST BUILDING RESERVE NYCLASS	642.71	0.00	0.00	0.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
A2401TA	Interest & Earnings TA	5,728.00	0.00	0.00
A2402R	INTEREST TAX STABILIZATION RESERVE	115.65	0.00	0.00
A2410	RENTAL OF REAL PROPERTY (COMM. CE.)	66,219.32	63,000.00	63,000.00
	TOTAL USE OF MONEY AND PROPERTY	112,878.12	93,000.00	88,000.00
LICENSES AND PERMITS				
A2530	GAMES OF CHANCE LICENSES	0.00	0.00	0.00
A2544	DOG LICENSES	3,565.00	3,000.00	3,000.00
A2555	BUILDING PERMITS	9,560.00	6,000.00	6,000.00
A2590	PERMITS OTHER	450.00	1,000.00	1,000.00
	TOTAL LICENSES AND PERMITS	13,575.00	10,000.00	10,000.00
FINES AND FORFEITURES				
A2610	FINES & FORFEITED BAIL	106,201.00	65,000.00	65,000.00
	TOTAL FINES AND FORFEITURES	106,201.00	65,000.00	65,000.00
SALE OF PROPERTY & COMPENSATIO				
A2650	SALE OF SCRAP	0.00	0.00	0.00
A2665	SALE OF LAND	0.00	0.00	0.00
A2680	INSURANCE RECOVERY	9,417.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	9,417.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES				
A2701	REFUND OF PRIOR YEAR EXPEND	1,384.18	0.00	0.00
A2710	REFUND OF PRIOR YEAR EXPEND	475.68	0.00	0.00
A2750	AIM RELATED PAYMENTS	0.00	36,858.00	36,858.00
A2763	LOCAL GRANT	87,684.00	0.00	25,000.00
A2770	MISCELLANEOUS	693.00	1,620.00	0.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-A	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
TOTAL MISCELLANEOUS LOCAL SOURCES	90,236.86	38,478.00	61,858.00	61,858.00
STATE AID				
A3005 MORTGAGE TAX	126,045.46	80,000.00	70,000.00	70,000.00
A3089 STATE AID J-CAP GRANT	0.00	0.00	0.00	0.00
TOTAL STATE AID	126,045.46	80,000.00	70,000.00	70,000.00
FEDERAL AID				
A4089 FEDERAL AID OTHER	95,613.84	0.00	0.00	0.00
TOTAL FEDERAL AID	95,613.84	0.00	0.00	0.00
INTERFUND TRANSFERS				
A5031 INTERFUND TRANSFERS	0.00	88,000.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	88,000.00	0.00	0.00
				2,309,041.00
TOTAL ESTIMATED REVENUES	1,965,322.43	2,165,631.00	2,317,316.00	2,309,041.00
APPROPRIATED FUND BALANCE	223,062.45	49,107.20	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	2,188,384.88	2,214,738.20	2,317,316.00	2,309,041.00

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-DA	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026	
APPROPRIATIONS					
TRANSPORTATION					
GENERAL REPAIRS					
PERSONAL SERVICES					
DA5110.1	PERSONNEL SERVICES	209,380.00	217,755.00	0.00	222,110.00
	TOTAL PERSONAL SERVICES	209,380.00	217,755.00	0.00	222,110.00
CONTRACTUAL EXPENSE					
DA5110.4	CONTRACTUAL	191,386.69	220,000.00	0.00	220,000.00
	TOTAL CONTRACTUAL EXPENSE	191,386.69	220,000.00	0.00	220,000.00
	TOTAL GENERAL REPAIRS	400,766.69	437,755.00	0.00	442,110.00
IMPROVEMENTS					
EQUIPMENT/CAPITAL OUTLAY					
DA5112.2	CAPITAL OUTLAY (Chips)	121,011.02	250,000.00	0.00	200,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	121,011.02	250,000.00	0.00	200,000.00
CONTRACTUAL EXPENSE					
DA5112.4	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
	TOTAL IMPROVEMENTS	121,011.02	250,000.00	0.00	200,000.00
MACHINERY					
EQUIPMENT/CAPITAL OUTLAY					
DA5130.2	EQUIPMENT	4,750.87	843,663.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	4,750.87	843,663.00	0.00	0.00
CONTRACTUAL EXPENSE					
DA5130.4	CONTRACTUAL	56,276.93	64,000.00	0.00	60,000.00
	TOTAL CONTRACTUAL EXPENSE	56,276.93	64,000.00	0.00	60,000.00

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-DA	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
TOTAL MACHINERY	61,027.80	907,663.00	0.00	60,000.00
SNOW REMOVAL				
PERSONAL SERVICES				
DA5142.1 PERSONNEL SERVICES	235,160.43	313,200.00	0.00	319,464.00
TOTAL PERSONAL SERVICES	235,160.43	313,200.00	0.00	319,464.00
CONTRACTUAL EXPENSE				
DA5142.4 CONTRACTUAL	111,464.23	170,000.00	0.00	175,000.00
TOTAL CONTRACTUAL EXPENSE	111,464.23	170,000.00	0.00	175,000.00
TOTAL SNOW REMOVAL	346,624.66	483,200.00	0.00	494,464.00
TOTAL TRANSPORTATION	929,430.17	2,078,618.00	0.00	1,196,574.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.8 STATE RETIREMENT	50,500.00	57,500.00	0.00	66,825.00
DA9030.8 SOCIAL SECURITY	34,007.34	42,000.00	0.00	41,430.00
DA9040.8 WORKERS COMPENSATION	37,364.14	42,000.00	0.00	44,000.00
DA9045.8 Life Insurance	0.00	250.00	0.00	250.00
DA9050.8 UNEMPLOYMENT INSURANCE	1,290.45	4,200.00	0.00	4,400.00
DA9060.8 HOSPITAL & MEDICAL	205,267.64	230,000.00	0.00	245,000.00
TOTAL EMPLOYEE BENEFITS	328,429.57	375,950.00	0.00	401,905.00
TOTAL EMPLOYEE BENEFITS	328,429.57	375,950.00	0.00	401,905.00
INTERFUND TRANSFERS				

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-DA	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
TRANSFERS TO CAPITAL FUNDS				
DA9950.9 TRANSFER TO RESERVE PROJECTS	0.00	0.00	0.00	150,000.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	150,000.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	150,000.00
TOTAL APPROPRIATIONS	1,257,859.74	2,454,568.00	0.00	1,748,479.00

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-DA	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	1,085,741.75	1,099,568.00	0.00	1,211,183.00
	TOTAL REAL PROPERTY TAXES	1,085,741.75	1,099,568.00	0.00	1,211,183.00
INTERGOVERNMENTAL CHARGES					
DA2300	SERVICES OTHER GOVERNMENTS (Snow)	203,879.56	209,996.00	0.00	216,296.00
DA2389	SERVICES OTHER GOVERNMENTS (FUEL)	0.00	1,000.00	0.00	1,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	203,879.56	210,996.00	0.00	217,296.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	39,651.44	25,000.00	0.00	20,000.00
DA2401.1R	INTEREST FEMA BRIDGE NYCLASS	4,044.52	0.00	0.00	0.00
DA2401R	INTEREST & EARNINGS RESERVE	12,450.37	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	56,146.33	25,000.00	0.00	20,000.00
LICENSES AND PERMITS					
DA2590	DRIVEWAY PERMITS	300.00	0.00	0.00	0.00
	TOTAL LICENSES AND PERMITS	300.00	0.00	0.00	0.00
SALE OF PROPERTY & COMPENSATIO					
DA2665	SALE OF EQUIPMENT	7,367.00	222,500.00	0.00	0.00
DA2680	INSURANCE RECOVERY	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	7,367.00	222,500.00	0.00	0.00
DA2770	MISCELLANEOUS	0.00	0.00	0.00	0.00

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-DA	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026	
STATE AID					
DA3501	CONSOLIDATED HIGHWAY AID (chips)	121,011.02	200,000.00	0.00	200,000.00
	TOTAL STATE AID	121,011.02	200,000.00	0.00	200,000.00
FEDERAL AID					
DA4960	Federal Aid - Other (ARPA)	0.00	87,042.00	0.00	0.00
	TOTAL FEDERAL AID	0.00	87,042.00	0.00	0.00
INTERFUND TRANSFERS					
DA5031R	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
DA511A	Transfer from Equipment Reserve	0.00	459,462.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	0.00	459,462.00	0.00	0.00
DA5730	BOND ANTICIPATION NOTE	0.00	0.00	0.00	0.00
DA599A	APPROPRIATED FUND BALANCE 2023 PLOW	0.00	0.00	0.00	0.00
					1,648,479.00
	TOTAL ESTIMATED REVENUES	1,474,445.66	2,304,568.00	0.00	1,648,479.00
	APPROPRIATED FUND BALANCE	-216,585.92	150,000.00	0.00	100,000.00
	TOTAL REVENUES & OTHER SOURCES	1,257,859.74	2,454,568.00	0.00	1,748,479.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LIBRARY FUND
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-L	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

LIBRARY

CONTRACTUAL EXPENSE					
L1320.4	CONTRACTUAL FORM 990	1,700.00	2,000.00	2,000.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	1,700.00	2,000.00	2,000.00	2,000.00
PERSONAL SERVICES					
L1620.1	PERS SERV CLEANING	5,516.80	4,800.00	5,250.00	5,250.00
	TOTAL PERSONAL SERVICES	5,516.80	4,800.00	5,250.00	5,250.00
CONTRACTUAL EXPENSE					
L1620.4	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL LIBRARY		7,216.80	6,800.00	7,250.00	7,250.00
TOTAL GENERAL GOVERNMENT SUPPORT		7,216.80	6,800.00	7,250.00	7,250.00

CULTURE AND RECREATION

LIBRARY

PERSONAL SERVICES					
L7410.1	PERS SERV (LIBRARIAN)	52,961.50	60,000.00	61,200.00	61,200.00
	TOTAL PERSONAL SERVICES	52,961.50	60,000.00	61,200.00	61,200.00
EQUIPMENT/CAPITAL OUTLAY					
L7410.2	EQUIPMENT	2,621.17	3,160.00	1,800.00	1,800.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	2,621.17	3,160.00	1,800.00	1,800.00
CONTRACTUAL EXPENSE					
L7410.4	CONTRACTUAL BOOKS	8,288.86	12,100.00	9,600.00	9,600.00
	TOTAL CONTRACTUAL EXPENSE	8,288.86	12,100.00	9,600.00	9,600.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LIBRARY FUND
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-L	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
PERSONAL SERVICES				
L7411.1	PERS SERV (STAFF)	74,656.08	92,825.00	108,813.00
	TOTAL PERSONAL SERVICES	74,656.08	92,825.00	108,813.00
CONTRACTUAL EXPENSE				
L7413.4	CONTRACTUAL SERIALS	1,781.15	2,200.00	1,300.00
L7415.4	CONTRACTUAL NON - BOOK	4,945.75	7,000.00	5,000.00
L7430.4	CONTRACTUAL SUPPLIES	2,222.85	3,160.00	1,500.00
L7431.4	CONTRACTUAL TELEPHONE	2,200.00	5,235.00	4,000.00
L7433.4	CONTRACTUAL SYS FEE	4,977.90	5,100.00	5,000.00
L7434.4	CONTRACTUAL COMM PROJ	1,037.96	2,100.00	550.00
L7435.4	CONTRACTUAL TRAVEL	0.00	500.00	100.00
L7438.4	CONTRACTUAL DUES	655.00	1,200.00	500.00
	TOTAL CONTRACTUAL EXPENSE	17,820.61	26,495.00	17,950.00
	TOTAL LIBRARY	156,348.22	194,580.00	199,363.00
	TOTAL CULTURE AND RECREATION	156,348.22	194,580.00	199,363.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
L9010.8	STATE RETIREMENT	8,000.00	11,700.00	13,500.00
L9030.8	SOCIAL SECURITY	10,184.80	12,000.00	13,006.00
L9040.8	WORKERS COMPENSATION	586.80	1,100.00	900.00
L9050.8	UNEMPLOYMENT INSURANCE	1,163.46	2,400.00	2,300.00
L9060.8	HOSPITAL & MEDICAL	29,531.10	35,000.00	38,500.00
	TOTAL EMPLOYEE BENEFITS	49,466.16	62,200.00	68,306.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LIBRARY FUND
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-L	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
TOTAL EMPLOYEE BENEFITS	49,466.16	62,200.00	68,206.00	68,306.00
TOTAL APPROPRIATIONS	213,031.18	263,580.00	274,819.00	274,919.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LIBRARY FUND
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-L	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
L1001	REAL PROPERTY TAXES	209,750.00	246,615.00	258,819.00	258,919.00
	TOTAL REAL PROPERTY TAXES	209,750.00	246,615.00	258,819.00	258,919.00
L2082	LIBRARY CHARGES	0.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY					
L2401	INTEREST & EARNINGS	6,197.32	1,500.00	1,000.00	1,000.00
	TOTAL USE OF MONEY AND PROPERTY	6,197.32	1,500.00	1,000.00	1,000.00
L2701	REFUND OF PRIOR YEARS EXPEND	0.00	0.00	0.00	0.00
STATE AID					
L3820	STATE AID YOUTH SERVICES	823.00	465.00	0.00	0.00
	TOTAL STATE AID	823.00	465.00	0.00	0.00
					259,919.00
	TOTAL ESTIMATED REVENUES	216,770.32	248,580.00	259,819.00	259,919.00
	APPROPRIATED FUND BALANCE	-3,739.14	15,000.00	15,000.00	15,000.00
	TOTAL REVENUES & OTHER SOURCES	213,031.18	263,580.00	274,819.00	274,919.00

**TOWN OF LAFAYETTE
FISCAL BUDGET COHEN DRAINAGE DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMIS & DISTRIB

CONTRACTUAL EXPENSE

SD1-8120.4	CONTRACTUAL	0.00	900.00	900.00	900.00
TOTAL CONTRACTUAL EXPENSE		0.00	900.00	900.00	900.00
TOTAL TRANSMIS & DISTRIB		0.00	900.00	900.00	900.00
TOTAL HOME AND COMMUNITY SERVICES		0.00	900.00	900.00	900.00
TOTAL APPROPRIATIONS		0.00	900.00	900.00	900.00

**TOWN OF LAFAYETTE
FISCAL BUDGET COHEN DRAINAGE DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-SD1	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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ESTIMATED REVENUES

REAL PROPERTY TAXES					
SD1-1001	REAL PROPERTY TAXES	250.00	900.00	900.00	900.00
	TOTAL REAL PROPERTY TAXES	250.00	900.00	900.00	900.00

USE OF MONEY AND PROPERTY					
SD1-2401	INTEREST	12.59	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	12.59	0.00	0.00	0.00

					900.00
TOTAL ESTIMATED REVENUES		262.59	900.00	900.00	900.00

APPROPRIATED FUND BALANCE		-262.59	0.00	0.00	0.00
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TOTAL REVENUES & OTHER SOURCES		0.00	900.00	900.00	900.00
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**TOWN OF LAFAYETTE
FISCAL BUDGET ZUMPARO DRAINAGE DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-SD2	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
 TRANSMIS & DISTRIB				
 CONTRACTUAL EXPENSE				
SD2-8121.4	CONTRACTUAL	0.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	500.00	500.00
	TOTAL TRANSMIS & DISTRIB	0.00	500.00	500.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	500.00	500.00
	TOTAL APPROPRIATIONS	0.00	500.00	500.00

**TOWN OF LAFAYETTE
FISCAL BUDGET ZUMPANO DRAINAGE DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-SD2	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SD2-1001	REAL PROPERTY TAXES	250.00	500.00	500.00
	TOTAL REAL PROPERTY TAXES	250.00	500.00	500.00
USE OF MONEY AND PROPERTY				
SD2-2401	INTEREST	12.59	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	12.59	0.00	0.00
				500.00
	TOTAL ESTIMATED REVENUES	262.59	500.00	500.00
	APPROPRIATED FUND BALANCE	-262.59	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	500.00	500.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LAFAYETTE FIRE DEPARTMENT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-SF1	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
<u>APPROPRIATIONS</u>				
PUBLIC SAFETY				
FIRE PROTECTION				
CONTRACTUAL EXPENSE				
SF1-3410.4	CONTRACTUAL	336,200.00	373,118.00	398,903.00
	TOTAL CONTRACTUAL EXPENSE	336,200.00	373,118.00	398,903.00
	TOTAL FIRE PROTECTION	336,200.00	373,118.00	398,903.00
	TOTAL PUBLIC SAFETY	336,200.00	373,118.00	398,903.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
SF1-9025.8	LOCAL PENSION FUND	21,828.00	15,000.00	17,000.00
SF1-9040.8	WORKERS COMPENSATION	31,000.00	32,000.00	33,000.00
	TOTAL EMPLOYEE BENEFITS	52,828.00	47,000.00	50,000.00
	TOTAL EMPLOYEE BENEFITS	52,828.00	47,000.00	50,000.00
	TOTAL APPROPRIATIONS	389,028.00	420,118.00	448,903.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LAFAYETTE FIRE DEPARTMENT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-SF1	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF1-1001	REAL PROPERTY TAXES	373,200.00	420,118.00	448,903.00
	TOTAL REAL PROPERTY TAXES	373,200.00	420,118.00	448,903.00
USE OF MONEY AND PROPERTY				
SF1-2401	INTEREST & EARNINGS	677.88	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	677.88	0.00	0.00
SF1-2701	REFUND OF PRIOR YEAR EXPENDITURE	0.00	0.00	0.00
				448,903.00
	TOTAL ESTIMATED REVENUES	373,877.88	420,118.00	448,903.00
	APPROPRIATED FUND BALANCE	15,150.12	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	389,028.00	420,118.00	448,903.00

**TOWN OF LAFAYETTE
FISCAL BUDGET JAMESVILLE FIRE DEPARTMENT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-SF2	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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APPROPRIATIONS

PUBLIC SAFETY

FIRE PROTECTION

CONTRACTUAL EXPENSE					
SF2-3410.4	CONTRACTUAL	42,250.00	42,500.00	42,500.00	42,500.00
	TOTAL CONTRACTUAL EXPENSE	42,250.00	42,500.00	42,500.00	42,500.00
	TOTAL FIRE PROTECTION	42,250.00	42,500.00	42,500.00	42,500.00
	TOTAL PUBLIC SAFETY	42,250.00	42,500.00	42,500.00	42,500.00
	TOTAL APPROPRIATIONS	42,250.00	42,500.00	42,500.00	42,500.00

**TOWN OF LAFAYETTE
FISCAL BUDGET JAMESVILLE FIRE DEPARTMENT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-SF2	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026	
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ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SF2-1001	REAL PROPERTY TAXES	42,250.00	42,500.00	42,500.00	42,500.00
	TOTAL REAL PROPERTY TAXES	42,250.00	42,500.00	42,500.00	42,500.00
					42,500.00
TOTAL ESTIMATED REVENUES		42,250.00	42,500.00	42,500.00	42,500.00
APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		42,250.00	42,500.00	42,500.00	42,500.00

**TOWN OF LAFAYETTE
FISCAL BUDGET AMBULANCE PROTECTION
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-SF3	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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<u>APPROPRIATIONS</u>				
PUBLIC HEALTH				
 AMBULANCE				
 EQUIPMENT/CAPITAL OUTLAY				
SF3-4540.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
 CONTRACTUAL EXPENSE				
SF3-4540.4	CONTRACTUAL	352,401.00	422,881.00	431,339.00
	TOTAL CONTRACTUAL EXPENSE	352,401.00	422,881.00	431,339.00
	TOTAL AMBULANCE	352,401.00	422,881.00	431,339.00
	TOTAL PUBLIC HEALTH	352,401.00	422,881.00	431,339.00
	TOTAL APPROPRIATIONS	352,401.00	422,881.00	431,339.00

**TOWN OF LAFAYETTE
FISCAL BUDGET AMBULANCE PROTECTION
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-SF3	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF3-1001	REAL PROPERTY TAXES	352,401.00	422,881.00	431,339.00
	TOTAL REAL PROPERTY TAXES	352,401.00	422,881.00	431,339.00
USE OF MONEY AND PROPERTY				
SF3-2401	INTEREST	2,430.98	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	2,430.98	0.00	0.00
				431,339.00
	TOTAL ESTIMATED REVENUES	354,831.98	422,881.00	431,339.00
	APPROPRIATED FUND BALANCE	-2,430.98	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	352,401.00	422,881.00	431,339.00

**TOWN OF LAFAYETTE
FISCAL BUDGET WEST SHORE LIGHTING DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-SL	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
<u>APPROPRIATIONS</u>				
TRANSPORTATION				
 STREET LIGHTING				
 CONTRACTUAL EXPENSE				
SL5182.4	CONTRACTUAL	0.00	1,450.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	1,450.00	2,000.00
	TOTAL STREET LIGHTING	0.00	1,450.00	2,000.00
	TOTAL TRANSPORTATION	0.00	1,450.00	2,000.00
	TOTAL APPROPRIATIONS	0.00	1,450.00	2,000.00

**TOWN OF LAFAYETTE
FISCAL BUDGET WEST SHORE LIGHTING DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-SL	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SL1001	REAL PROPERTY TAXES	1,400.00	1,450.00	2,000.00	2,000.00
	TOTAL REAL PROPERTY TAXES	1,400.00	1,450.00	2,000.00	2,000.00
USE OF MONEY AND PROPERTY					
SL2401	INTEREST	70.42	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	70.42	0.00	0.00	0.00
				2,000.00	
	TOTAL ESTIMATED REVENUES	1,470.42	1,450.00	2,000.00	2,000.00
	APPROPRIATED FUND BALANCE	-1,470.42	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	1,450.00	2,000.00	2,000.00

**TOWN OF LAFAYETTE
FISCAL BUDGET COYE ROAD WATER DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-SW1	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
TRANSMISSION & DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW1-8340.4	CONTRACT	1,482.03	1,950.00	1,800.00
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TOTAL CONTRACTUAL EXPENSE		1,482.03	1,950.00	1,800.00
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TOTAL TRANSMISSION & DISTRIBUTION		1,482.03	1,950.00	1,800.00
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TOTAL HOME AND COMMUNITY SERVICES		1,482.03	1,950.00	1,800.00
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TOTAL APPROPRIATIONS		1,482.03	1,950.00	1,800.00
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**TOWN OF LAFAYETTE
FISCAL BUDGET COYE ROAD WATER DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-SW1	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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ESTIMATED REVENUES

REAL PROPERTY TAXES					
SW1-1001	REAL PROPERTY TAXES	1,350.00	1,450.00	1,800.00	1,800.00
	TOTAL REAL PROPERTY TAXES	1,350.00	1,450.00	1,800.00	1,800.00
USE OF MONEY AND PROPERTY					
SW1-2401	INTEREST	67.91	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	67.91	0.00	0.00	0.00
SW1-5031	INTERFUND TRANSFER	0.00	0.00	0.00	0.00
					1,800.00
	TOTAL ESTIMATED REVENUES	1,417.91	1,450.00	1,800.00	1,800.00
	APPROPRIATED FUND BALANCE	64.12	500.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	1,482.03	1,950.00	1,800.00	1,800.00

**TOWN OF LAFAYETTE
FISCAL BUDGET NE & SH WATER DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-SW2	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
APPROPRIATIONS				
HOME AND COMMUNITY SERVICES				
TRASMIS & DISTRIB				
CONTRACTUAL EXPENSE				
SW2-8340.40	CONTRACT	1,448.73	6,850.00	8,000.00
	TOTAL CONTRACTUAL EXPENSE	1,448.73	6,850.00	8,000.00
	TOTAL TRASMIS & DISTRIB	1,448.73	6,850.00	8,000.00
TRANSMIS & DISTRIB				
CONTRACTUAL EXPENSE				
SW2-8341.4	CONTRACTUAL	4,838.10	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	4,838.10	0.00	0.00
	TOTAL TRANSMIS & DISTRIB	4,838.10	0.00	0.00
	TOTAL HOME AND COMMUNITY SERVICES	6,286.83	6,850.00	8,000.00
DEBT SERVICE				
STATUTORY BONDS				
PRINCIPAL				
SW2-9730.6	PRINCIPAL	45,000.00	50,000.00	50,000.00
	TOTAL PRINCIPAL	45,000.00	50,000.00	50,000.00
INTEREST				
SW2-9730.7	INTEREST	2,987.04	1,643.00	0.00
	TOTAL INTEREST	2,987.04	1,643.00	0.00
	TOTAL STATUTORY BONDS	47,987.04	51,643.00	50,000.00
	TOTAL DEBT SERVICE	47,987.04	51,643.00	50,000.00

**TOWN OF LAFAYETTE
FISCAL BUDGET NE & SH WATER DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 1-SW2	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
SW2-9901.9 INTERFUND TRANSFER	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	54,273.87	58,493.00	58,000.00	58,000.00

**TOWN OF LAFAYETTE
FISCAL BUDGET NE & SH WATER DISTRICT
FOR 2026**

(ADOPTED NOVEMBER 11, 2025)

Schedule 2-SW2	Expenditures /Revenues 2024	Modified Budget 10/31/2025	Recommended Budget 2026	Adopted Budget 2026
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ESTIMATED REVENUES

REAL PROPERTY TAXES					
SW2-1001	REAL PROPERTY TAXES	56,400.00	56,743.00	57,500.00	57,500.00
	TOTAL REAL PROPERTY TAXES	56,400.00	56,743.00	57,500.00	57,500.00
USE OF MONEY AND PROPERTY					
SW2-2401	INTEREST & EARNINGS	1,633.34	1,000.00	500.00	500.00
	TOTAL USE OF MONEY AND PROPERTY	1,633.34	1,000.00	500.00	500.00
SW2-5031	INTERFUND TRANSFER	0.00	0.00	0.00	0.00
					58,000.00
	TOTAL ESTIMATED REVENUES	58,033.34	57,743.00	58,000.00	58,000.00
	APPROPRIATED FUND BALANCE	-3,759.47	750.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	54,273.87	58,493.00	58,000.00	58,000.00

**SCHEDULE OF SALARIES OF ELECTED OFFICIALS
(ARTICLE 8 OF THE TOWN LAW)**

Officer	Salary
Supervisor	15,900.00
Justice (2)	27,479.00
Town Clerk	56,263.00
Tax Collector	6,559.00
Councilor (4)	3,570.00
Highway Superintendent	99,960.00

Adopted Budget

Estimated Tax Rates for 2026

	Compared to Tax Rates for 2025							
	2025 AMOUNT TO BE RAISED	2025 TAX RATE	2026 TAX CAP EST 2.00%	2026 AMOUNT TO BE RAISED	2026 TAX RATE PER/M	2026 INCREASE (DECREASE)	2026 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	1,087,153.00	3.21	1,108,896.06	1,270,031.06	3.74	0.53	16.51%	3.20
LIBRARY	246,615.00	0.73	251,547.30	258,916.51	0.76	0.03	4.11%	0.65
HIGHWAY FUND	1,099,567.60	3.25	1,121,558.95	1,211,183.64	3.56	0.31	9.54%	3.06
LAFAYETTE FIRE	420,118.00	1.19	428,520.36	448,903.00	1.27	0.08	6.72%	1.13
LAFAYETTE AMBULANCE	422,881.00	1.20	431,338.62	431,339.00	1.22	0.02	1.67%	1.09
JAMESVILLE FIRE	42,500.00	0.12	43,350.00	42,500.00	0.12	-	0.00%	0.11
TOTAL	3,318,834.60	9.70	3,385,211.29	3,662,873.22	10.67	0.97	10.00%	9.24

	Taxes over or (below) limit	Value Increase	% Increase	TOTAL EXEMPTIONS	TOTAL ASSESSED VALUE
ASSESSED VALUE TOWN	194,536.75	1,071,498.00	0.32%	56,538,847.00	396,416,887.00
FIRE PROTECTION	351,572,180.00	876,270.00	0.25%	67.00% Equalization rate	