

TOWN BUDGET

FOR 2025

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
2025 BUDGET OF THE TOWN OF LAFAYETTE AS ADOPTED ON NOVEMBER 7,
2024.

Signed: _____

Dated: _____

TOWN OF LAFAYETTE, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2025

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 2,195,011.00	459,458.00	31,000.00	1,704,553.00
DA HIGHWAY - TOWN WIDE	\$ 2,404,568.00	1,205,000.00	100,000.00	1,099,568.00
L LIBRARY FUND	\$ 263,580.00	1,965.00	15,000.00	246,615.00
TOTAL TOWN	<u>4,863,159.00</u>	<u>1,666,423.00</u>	<u>146,000.00</u>	<u>3,050,736.00</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	\$ 420,118.00	0.00	0.00	420,118.00
SF2 JAMESVILLE FIRE DEPARTMENT	\$ 42,500.00	0.00	0.00	42,500.00
SF3 AMBULANCE PROTECTION DEPARTMENT	\$ 422,881.00	0.00	0.00	422,881.00
SL WEST SHORE LIGHTING DISTRICT	\$ 1,450.00	0.00	0.00	1,450.00
SW1 COYE ROAD WATER DISTRICT	\$ 1,450.00	0.00	0.00	1,450.00
SW2 NE & SH WATER DISTRICT	\$ 57,743.00	1,000.00	0.00	56,743.00
TOTAL SPECIAL DISTRICTS	<u>947,542.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>946,542.00</u>
GRANDTOTAL	<u>\$ 5,810,701.00</u>	<u>1,667,423.00</u>	<u>146,000.00</u>	<u>3,997,278.00</u>

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

PERSONAL SERVICES

A1010.1	PERSONNEL SERVICES	13,720.00	13,720.00	14,270.00	14,280.00
	TOTAL PERSONAL SERVICES	13,720.00	13,720.00	14,270.00	14,280.00

TOTAL TOWN BOARD	13,720.00	13,720.00	14,270.00	14,280.00
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JUSTICES

PERSONAL SERVICES

A1110.1	PERSONNEL SERVICES	123,880.00	130,085.00	135,300.00	135,280.00
	TOTAL PERSONAL SERVICES	123,880.00	130,085.00	135,300.00	135,280.00

EQUIPMENT/CAPITAL OUTLAY

A1110.2	EQUIPMENT	0.00	1,500.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,500.00	0.00	0.00

CONTRACTUAL EXPENSE

A1110.4	CONTRACTUAL	8,507.82	13,600.00	14,150.00	14,150.00
	TOTAL CONTRACTUAL EXPENSE	8,507.82	13,600.00	14,150.00	14,150.00

TOTAL JUSTICES	132,387.82	145,185.00	149,450.00	149,430.00
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SUPERVISOR

PERSONAL SERVICES

A1220.1	PERSONNEL SERVICES	16,500.00	16,500.00	17,160.00	17,150.00
	TOTAL PERSONAL SERVICES	16,500.00	16,500.00	17,160.00	17,150.00

CONTRACTUAL EXPENSE

A1220.4	CONTRACTUAL	0.00	1,700.00	1,775.00	1,775.00
	TOTAL CONTRACTUAL EXPENSE	0.00	1,700.00	1,775.00	1,775.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL SUPERVISOR	16,500.00	18,200.00	18,935.00	18,925.00
BOOKKEEPER				
PERSONAL SERVICES				
A1310.1 PERSONNEL SERVICES	24,000.00	25,000.00	15,000.00	15,000.00
TOTAL PERSONAL SERVICES	24,000.00	25,000.00	15,000.00	15,000.00
CONTRACTUAL EXPENSE				
A1310.4 CONTRACTUAL	18,500.00	0.00	58,000.00	58,000.00
TOTAL CONTRACTUAL EXPENSE	18,500.00	0.00	58,000.00	58,000.00
TOTAL BOOKKEEPER	42,500.00	25,000.00	73,000.00	73,000.00
TAX COLLECTION				
PERSONAL SERVICES				
A1330.1 PERSONNEL SERVICES	5,890.01	6,185.00	6,440.00	6,430.00
TOTAL PERSONAL SERVICES	5,890.01	6,185.00	6,440.00	6,430.00
CONTRACTUAL EXPENSE				
A1330.4 CONTRACTUAL	6,365.73	7,000.00	7,000.00	7,000.00
TOTAL CONTRACTUAL EXPENSE	6,365.73	7,000.00	7,000.00	7,000.00
TOTAL TAX COLLECTION	12,255.74	13,185.00	13,440.00	13,430.00
FINANCIAL CONSULTANT				
PERSONAL SERVICES				
A1340.1 PERSONNEL SERVICES	3,500.00	3,875.00	0.00	0.00
TOTAL PERSONAL SERVICES	3,500.00	3,875.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1340.4 CONTRACTUAL	5,384.06	1,000.00	0.00	0.00
TOTAL CONTRACTUAL EXPENSE	5,384.06	1,000.00	0.00	0.00
TOTAL FINANCIAL CONSULTANT	8,884.06	4,875.00	0.00	0.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
ASSESSORS				
PERSONAL SERVICES				
A1355.1	PERSONNEL SERVICES	29,366.63	28,350.00	29,500.00
	TOTAL PERSONAL SERVICES	29,366.63	28,350.00	29,500.00
CONTRACTUAL EXPENSE				
A1355.4	CONTRACTUAL	1,689.48	2,500.00	2,500.00
	TOTAL CONTRACTUAL EXPENSE	1,689.48	2,500.00	2,500.00
	TOTAL ASSESSORS	31,056.11	30,850.00	32,000.00
FISCAL AGENT FEES				
CONTRACTUAL EXPENSE				
A1380.4	CONTRACTUAL	2,200.00	2,300.00	2,300.00
	TOTAL CONTRACTUAL EXPENSE	2,200.00	2,300.00	2,300.00
	TOTAL FISCAL AGENT FEES	2,200.00	2,300.00	2,300.00
TOWN CLERK				
PERSONAL SERVICES				
A1410.1	PERSONNEL SERVICES	81,167.60	84,360.00	89,190.00
	TOTAL PERSONAL SERVICES	81,167.60	84,360.00	89,190.00
EQUIPMENT/CAPITAL OUTLAY				
A1410.2	EQUIPMENT	0.00	1,400.00	1,480.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	1,400.00	1,480.00
CONTRACTUAL EXPENSE				
A1410.4	CONTRACTUAL	3,986.85	4,800.00	6,200.00
	TOTAL CONTRACTUAL EXPENSE	3,986.85	4,800.00	6,200.00
	TOTAL TOWN CLERK	85,154.45	90,560.00	96,870.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
ATTORNEY				
PERSONAL SERVICES				
A1420.1	PERSONNEL SERVICES	42,340.00	44,480.00	47,000.00
	TOTAL PERSONAL SERVICES	42,340.00	44,480.00	47,000.00
CONTRACTUAL EXPENSE				
A1420.4	CONTRACTUAL	70.50	2,000.00	0.00
	TOTAL CONTRACTUAL EXPENSE	70.50	2,000.00	0.00
	TOTAL ATTORNEY	42,410.50	46,480.00	47,000.00
ENGINEER				
CONTRACTUAL EXPENSE				
A1440.4	Contractual	0.00	20,000.00	20,000.00
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	0.00	20,000.00	20,000.00
	TOTAL ENGINEER	0.00	20,000.00	20,000.00
RECORDS MANAGEMENT				
CONTRACTUAL EXPENSE				
A1460.4	- CONTRACTUAL	2,525.00	4,500.00	4,500.00
	TOTAL CONTRACTUAL EXPENSE	2,525.00	4,500.00	4,500.00
	TOTAL RECORDS MANAGEMENT	2,525.00	4,500.00	4,500.00
PUBLIC INFORMATION				
CONTRACTUAL EXPENSE				
A1480.4	CONTRACTUAL	902.64	600.00	600.00
	TOTAL CONTRACTUAL EXPENSE	902.64	600.00	600.00
	TOTAL PUBLIC INFORMATION	902.64	600.00	600.00

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FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
BUILDINGS				
PERSONAL SERVICES				
A1620.1	PERSONNEL SERVICES	7,308.00	7,560.00	23,255.00
	TOTAL PERSONAL SERVICES	7,308.00	7,560.00	23,255.00
EQUIPMENT/CAPITAL OUTLAY				
A1620.2	EQUIPMENT	4,193.79	800.00	800.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	4,193.79	800.00	800.00
CONTRACTUAL EXPENSE				
A1620.4	CONTRACTUAL	111,941.23	75,000.00	76,325.00
A1620.44	CONTRACTUAL (SAFETY)	0.00	0.00	2,589.00
	TOTAL CONTRACTUAL EXPENSE	111,941.23	75,000.00	78,914.00
	TOTAL BUILDINGS	123,443.02	83,360.00	102,969.00
CENTR PRINT & MAIL				
PERSONAL SERVICES				
A1670.1	PERSONNEL SERVICES	10,060.00	10,570.00	15,750.00
	TOTAL PERSONAL SERVICES	10,060.00	10,570.00	15,750.00
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	16,070.00	16,500.00	9,550.00
	TOTAL CONTRACTUAL EXPENSE	16,070.00	16,500.00	9,772.00
	TOTAL CENTR PRINT & MAIL	26,130.00	27,070.00	25,300.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
SPECIAL ITEMS				
A1910.4	UNALLOCATED INSURANCE	55,922.48	58,000.00	68,000.00
A1920.4	MUNICIPAL ASSOC DUES	4,025.00	1,200.00	1,200.00
A1940.2	PURCHASE OF LAND	0.00	0.00	0.00
A1989.4	WORKSHOPS	334.00	3,000.00	3,000.00
A1996.4	CONTINGENT ACCOUNT	0.00	30,000.00	30,000.00
TOTAL SPECIAL ITEMS		60,281.48	92,200.00	102,200.00
TOTAL GENERAL GOVERNMENT SUPPORT		600,350.82	618,085.00	702,834.00
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	12,142.17	17,000.00	18,000.00
TOTAL CONTRACTUAL EXPENSE		12,142.17	17,000.00	18,000.00
TOTAL POLICE		12,142.17	17,000.00	18,000.00
TRAFFIC CONTROL				
CONTRACTUAL EXPENSE				
A3310.4	CONTRACTUAL	173.70	2,000.00	2,000.00
TOTAL CONTRACTUAL EXPENSE		173.70	2,000.00	2,000.00
TOTAL TRAFFIC CONTROL		173.70	2,000.00	2,000.00

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FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
CONTROL OF DOGS				
PERSONAL SERVICES				
A3510.1	PERSONNEL SERVICES	10,200.00	10,715.00	11,150.00
	TOTAL PERSONAL SERVICES	10,200.00	10,715.00	11,150.00
EQUIPMENT/CAPITAL OUTLAY				
A3510.2	EQUIPMENT	0.00	600.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	600.00	0.00
CONTRACTUAL EXPENSE				
A3510.4	CONTRACTUAL	1,256.47	5,500.00	5,500.00
	TOTAL CONTRACTUAL EXPENSE	1,256.47	5,500.00	5,500.00
	TOTAL CONTROL OF DOGS	11,456.47	16,815.00	16,650.00
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	24,322.34	36,415.00	37,250.00
PUBLIC HEALTH				
DRUG TESTING				
CONTRACTUAL EXPENSE				
A4289.4	CONTRACTUAL	868.40	1,800.00	1,800.00
	TOTAL CONTRACTUAL EXPENSE	868.40	1,800.00	1,800.00
	TOTAL DRUG TESTING	868.40	1,800.00	1,800.00
	TOTAL PUBLIC HEALTH	868.40	1,800.00	1,800.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
TRANSPORTATION				
SUPT OF HIGHWAYS				
PERSONAL SERVICES				
A5010.1	PERSONNEL SERVICES	76,559.87	94,300.00	98,072.00
	TOTAL PERSONAL SERVICES	76,559.87	94,300.00	98,072.00
EQUIPMENT/CAPITAL OUTLAY				
A5010.2	EQUIPMENT	477.00	500.00	500.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	477.00	500.00	500.00
CONTRACTUAL EXPENSE				
A5010.4	CONTRACTUAL PHONE	770.00	2,260.00	2,260.00
	TOTAL CONTRACTUAL EXPENSE	770.00	2,260.00	2,260.00
	TOTAL SUPT OF HIGHWAYS	77,806.87	97,060.00	100,832.00
GARAGE				
EQUIPMENT/CAPITAL OUTLAY				
A5132.2	EQUIPMENT	1,305.37	31,000.00	31,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	1,305.37	31,000.00	31,000.00
CONTRACTUAL EXPENSE				
A5132.4	CONTRACTUAL	31,121.77	37,800.00	38,000.00
	TOTAL CONTRACTUAL EXPENSE	31,121.77	37,800.00	38,000.00
	TOTAL GARAGE	32,427.14	68,800.00	69,000.00
STREET LIGHTING				
CONTRACTUAL EXPENSE				
A5182.4	CONTRACTUAL	28,081.52	31,000.00	34,000.00
	TOTAL CONTRACTUAL EXPENSE	28,081.52	31,000.00	34,000.00
	TOTAL STREET LIGHTING	28,081.52	31,000.00	34,000.00

**TOWN OF LAFAYETTE
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FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL TRANSPORTATION	138,315.53	196,860.00	203,832.00	203,760.00
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	22,830.13	28,800.00	30,904.00	30,404.00
TOTAL PERSONAL SERVICES	22,830.13	28,800.00	30,904.00	30,404.00
EQUIPMENT/CAPITAL OUTLAY				
A7110.2 EQUIPMENT	22,029.00	17,085.00	17,085.00	17,085.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	22,029.00	17,085.00	17,085.00	17,085.00
CONTRACTUAL EXPENSE				
A7110.4 CONTRACTUAL	12,078.74	7,869.27	5,850.00	5,850.00
A7110.41 CONTRACTUAL (BAILEY)	1,000.00	1,000.00	1,000.00	1,000.00
A7110.42 CONTRACTUAL (STAFFORD)	6,903.11	7,800.00	7,800.00	7,800.00
TOTAL CONTRACTUAL EXPENSE	19,981.85	16,669.27	14,650.00	14,650.00
TOTAL PARKS	64,840.98	62,554.27	62,639.00	62,139.00
SPEC RECREAT FACILITIES (VHSP)				

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(ADOPTED NOVEMBER 7, 2024)

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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	792.00	7,860.00	8,200.00
	TOTAL PERSONAL SERVICES	792.00	7,860.00	8,200.00
EQUIPMENT/CAPITAL OUTLAY				
A7310.2	EQUIPMENT	10,908.53	7,300.00	7,300.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	10,908.53	7,300.00	7,300.00
CONTRACTUAL EXPENSE				
A7310.4	CONTRACTUAL	14,629.25	15,330.00	19,360.00
	TOTAL CONTRACTUAL EXPENSE	14,629.25	15,330.00	19,360.00
	TOTAL YOUTH PROGRAM	26,329.78	30,490.00	34,860.00
HISTORIAN				
PERSONAL SERVICES				
A7510.1	PERSONNEL SERVICES	1,450.00	1,525.00	1,900.00
	TOTAL PERSONAL SERVICES	1,450.00	1,525.00	1,900.00
CONTRACTUAL EXPENSE				
A7510.4	CONTRACTUAL	277.91	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	277.91	300.00	300.00

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FOR 2025**

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TOTAL HISTORIAN	1,727.91	1,825.00	2,200.00	1,900.00
CELEBRATIONS				
CONTRACTUAL EXPENSE				
A7550.4 CONTRACTUAL	3,023.60	5,000.00	6,000.00	6,000.00
TOTAL CONTRACTUAL EXPENSE	3,023.60	5,000.00	6,000.00	6,000.00
TOTAL CELEBRATIONS	3,023.60	5,000.00	6,000.00	6,000.00
ADULT RECREATION				
CONTRACTUAL EXPENSE				
A7620.4 CONTRACTUAL	4,500.00	5,000.00	5,000.00	5,000.00
TOTAL CONTRACTUAL EXPENSE	4,500.00	5,000.00	5,000.00	5,000.00
TOTAL ADULT RECREATION	4,500.00	5,000.00	5,000.00	5,000.00
TOTAL CULTURE AND RECREATION	100,422.27	106,869.27	112,699.00	111,899.00
HOME AND COMMUNITY SERVICES				
ZONING				
PERSONAL SERVICES				
A8010.1 PERSONNEL SERVICES	23,740.00	27,180.00	30,000.00	30,000.00
TOTAL PERSONAL SERVICES	23,740.00	27,180.00	30,000.00	30,000.00
EQUIPMENT/CAPITAL OUTLAY				
A8010.2 EQUIPMENT	0.00	0.00	1,400.00	1,400.00
TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	1,400.00	1,400.00
CONTRACTUAL EXPENSE				
A8010.4 CONTRACTUAL	9,359.25	4,295.00	4,487.00	4,487.00
TOTAL CONTRACTUAL EXPENSE	9,359.25	4,295.00	4,487.00	4,487.00
TOTAL ZONING	33,099.25	31,475.00	35,887.00	35,887.00

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PLANNING				
PERSONAL SERVICES				
A8020.1	PERSONNEL SERVICES	4,930.00	5,180.00	5,180.00
	TOTAL PERSONAL SERVICES	4,930.00	5,180.00	5,180.00
CONTRACTUAL EXPENSE				
A8020.4	CONTRACTUAL	3,472.69	2,100.00	1,750.00
	TOTAL CONTRACTUAL EXPENSE	3,472.69	2,100.00	1,750.00
	TOTAL PLANNING	8,402.69	7,280.00	6,930.00
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	10,075.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	10,075.00	0.00	0.00
	TOTAL ENVIRONMENTAL CONTROL	10,075.00	0.00	0.00
REFUSE & GARBAGE				
CONTRACTUAL EXPENSE				
A8160.4	CONTRACTUAL	618,238.84	628,950.00	617,750.00
	TOTAL CONTRACTUAL EXPENSE	618,238.84	628,950.00	617,750.00
	TOTAL REFUSE & GARBAGE	618,238.84	628,950.00	617,750.00
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 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL CLEARING VACANT LOTS	0.00	300.00	300.00	300.00
COMMUN BEAUTIFICATION				
CONTRACTUAL EXPENSE				
A8510.4 CONTRACTUAL	2,400.00	2,000.00	2,000.00	2,000.00
TOTAL CONTRACTUAL EXPENSE	2,400.00	2,000.00	2,000.00	2,000.00
TOTAL COMMUN BEAUTIFICATION	2,400.00	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	673,665.78	672,805.00	665,667.00	665,317.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8 STATE RETIREMENT	28,918.20	35,600.00	39,000.00	39,000.00
A9030.8 SOCIAL SECURITY	38,049.79	43,000.00	44,725.00	44,725.00
A9040.8 WORKERS COMPENSATION	4,859.67	6,500.00	7,000.00	7,000.00
A9045.8 LIFE INSURANCE	969.52	1,000.00	1,200.00	1,200.00
A9050.8 UNEMPLOYMENT INS	3,991.88	4,800.00	4,900.00	4,900.00
A9060.8 HOSPITAL & MEDICAL	63,692.81	92,000.00	160,000.00	160,000.00
A9089.8 EMPLOYEE ASSISTANCE PROGRAM	400.00	400.00	400.00	400.00
TOTAL EMPLOYEE BENEFITS	140,881.87	183,300.00	257,225.00	257,225.00
TOTAL EMPLOYEE BENEFITS	140,881.87	183,300.00	257,225.00	257,225.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
DEBT SERVICE				
DEBT SERVICE				
PRINCIPAL				
A9710.6	PRINCIPAL BOND	150,000.00	150,000.00	155,000.00
	TOTAL PRINCIPAL	150,000.00	150,000.00	155,000.00
INTEREST				
A9710.7	INTEREST BOND	72,600.00	68,900.00	65,100.00
	TOTAL INTEREST	72,600.00	68,900.00	65,100.00
	TOTAL DEBT SERVICE	222,600.00	218,900.00	220,100.00
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	222,600.00	218,900.00	220,100.00
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	1,901,427.01	2,036,034.27	2,202,407.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
A1001	REAL PROPERTY TAXES SOTS DISRICT	1,503,632.00	1,338,548.00	1,711,949.00	1,704,553.00
	TOTAL REAL PROPERTY TAXES	1,503,632.00	1,338,548.00	1,711,949.00	1,704,553.00
REAL PROPERTY TAX ITEMS					
A1081	PILOT PROGRAM REVENUES	2,908.00	2,908.00	6,400.00	6,400.00
A1090	INTEREST & PENALTIES ON TAXES	4,706.54	4,000.00	3,500.00	3,500.00
	TOTAL REAL PROPERTY TAX ITEMS	7,614.54	6,908.00	9,900.00	9,900.00
NON-PROPERTY TAX ITEMS					
A1170	FRANCHISE FEE	61,047.54	63,000.00	63,000.00	63,000.00
	TOTAL NON-PROPERTY TAX ITEMS	61,047.54	63,000.00	63,000.00	63,000.00
DEPARTMENTAL INCOME					
A1255	CLERK FEES	3,590.16	3,400.00	3,400.00	3,400.00
A1265	ATTORNEY FEES	0.00	0.00	0.00	0.00
A1550	DOG CONTROL FEES POUND CHAGES	150.00	300.00	300.00	300.00
A2001	RECREATION FACILITIES FEE (PARK)	3,250.00	4,500.00	4,500.00	4,500.00
A2110	ZONING FEES	200.00	200.00	500.00	500.00
A2115	PLANNING BOARD FEES	400.00	400.00	500.00	500.00
A2130	GARBAGE REMOVAL FEES	100.00	4,500.00	4,500.00	4,500.00
	TOTAL DEPARTMENTAL INCOME	7,690.16	13,300.00	13,700.00	13,700.00
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	35,978.10	25,000.00	30,000.00	30,000.00
A2401C	INTERST TAX REVAL RESERVE SAVINGS	17.95	0.00	0.00	0.00
A2401R	INTEREST BUILDING RESERVE NYCLASS	829.05	500.00	0.00	0.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
A2401TA	Interest & Earnings TA	0.00	0.00	0.00
A2402R	INTEREST TAX STABILIZATION RESERVE	3,714.82	100.00	0.00
A2410	RENTAL OF REAL PROPERTY (COMM. CE.)	67,168.50	63,000.00	63,000.00
	TOTAL USE OF MONEY AND PROPERTY	107,708.42	88,600.00	93,000.00
LICENSES AND PERMITS				
A2530	GAMES OF CHANCE LICENSES	0.00	0.00	0.00
A2544	DOG LICENSES	4,215.00	3,000.00	3,000.00
A2555	BUILDING PERMITS	10,210.00	6,000.00	6,000.00
A2590	PERMITS OTHER	1,550.00	1,800.00	1,000.00
	TOTAL LICENSES AND PERMITS	15,975.00	10,800.00	10,000.00
FINES AND FORFEITURES				
A2610	FINES & FORFEITED BAIL	112,345.00	65,000.00	65,000.00
	TOTAL FINES AND FORFEITURES	112,345.00	65,000.00	65,000.00
SALE OF PROPERTY & COMPENSATIO				
A2665	SALE OF LAND	0.00	0.00	0.00
A2680	INSURANCE RECOVERY	0.00	2,019.27	0.00
	TOTAL SALE OF PROPERTY &	0.00	2,019.27	0.00
MISCELLANEOUS LOCAL SOURCES				
A2701	REFUND OF PRIOR YEAR EXPEND	0.00	0.00	0.00
A2710	REFUND OF PRIOR YEAR EXPEND	3,259.23	0.00	0.00
A2750	AIM RELATED PAYMENTS	36,858.00	36,858.00	36,858.00
A2763	LOCAL GRANT	100,835.00	0.00	0.00
A2770	MISCELLANEOUS	4,295.57	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	145,247.80	36,858.00	36,858.00

**TOWN OF LAFAYETTE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-A	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
STATE AID				
A3005	MORTGAGE TAX	98,185.66	65,000.00	80,000.00
A3089	STATE AID J-CAP GRANT	1,392.00	0.00	0.00
	TOTAL STATE AID	99,577.66	65,000.00	80,000.00
FEDERAL AID				
A4089	FEDERAL AID OTHER	14,000.00	0.00	0.00
	TOTAL FEDERAL AID	14,000.00	0.00	0.00
INTERFUND TRANSFERS				
A5031	INTERFUND TRANSFERS	0.00	0.00	88,000.00
	TOTAL INTERFUND TRANSFERS	0.00	0.00	88,000.00
				2,164,011.00
	TOTAL ESTIMATED REVENUES	2,074,838.12	1,690,033.27	2,171,407.00
	APPROPRIATED FUND BALANCE	-173,411.11	346,001.00	31,000.00
	TOTAL REVENUES & OTHER SOURCES	1,901,427.01	2,036,034.27	2,202,407.00

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
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APPROPRIATIONS

TRANSPORTATION

GENERAL REPAIRS

PERSONAL SERVICES					
DA5110.1	PERSONNEL SERVICES	172,677.02	209,380.00	217,755.00	217,755.00
	TOTAL PERSONAL SERVICES	172,677.02	209,380.00	217,755.00	217,755.00
CONTRACTUAL EXPENSE					
DA5110.4	CONTRACTUAL	202,653.68	220,000.00	220,000.00	220,000.00
	TOTAL CONTRACTUAL EXPENSE	202,653.68	220,000.00	220,000.00	220,000.00
	TOTAL GENERAL REPAIRS	375,330.70	429,380.00	437,755.00	437,755.00

IMPROVEMENTS

EQUIPMENT/CAPITAL OUTLAY					
DA5112.2	CAPITAL OUTLAY (Chips)	95,930.88	200,000.00	200,000.00	200,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	95,930.88	200,000.00	200,000.00	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	95,930.88	200,000.00	200,000.00	200,000.00

MACHINERY

EQUIPMENT/CAPITAL OUTLAY					
DA5130.2	EQUIPMENT	466,496.58	0.00	843,663.00	843,663.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	466,496.58	0.00	843,663.00	843,663.00
CONTRACTUAL EXPENSE					
DA5130.4	CONTRACTUAL	52,542.67	84,500.00	64,000.00	64,000.00
	TOTAL CONTRACTUAL EXPENSE	52,542.67	84,500.00	64,000.00	64,000.00

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL MACHINERY	519,039.25	84,500.00	907,663.00	907,663.00
SNOW REMOVAL				
PERSONAL SERVICES				
DA5142.1 PERSONNEL SERVICES	224,541.71	301,136.00	313,200.00	313,200.00
TOTAL PERSONAL SERVICES	224,541.71	301,136.00	313,200.00	313,200.00
CONTRACTUAL EXPENSE				
DA5142.4 CONTRACTUAL	98,374.97	170,000.00	170,000.00	170,000.00
TOTAL CONTRACTUAL EXPENSE	98,374.97	170,000.00	170,000.00	170,000.00
TOTAL SNOW REMOVAL	322,916.68	471,136.00	483,200.00	483,200.00
TOTAL TRANSPORTATION	1,313,217.51	1,185,016.00	2,028,618.00	2,028,618.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.8 STATE RETIREMENT	30,602.87	50,500.00	57,500.00	57,500.00
DA9030.8 SOCIAL SECURITY	30,387.23	39,054.00	42,000.00	42,000.00
DA9040.8 WORKERS COMPENSATION	35,174.93	40,000.00	42,000.00	42,000.00
DA9045.8 Life Insurance	0.00	250.00	250.00	250.00
DA9050.8 UNEMPLOYMENT INSURANCE	2,530.46	4,000.00	4,200.00	4,200.00
DA9060.8 HOSPITAL & MEDICAL	137,605.03	220,000.00	230,000.00	230,000.00
TOTAL EMPLOYEE BENEFITS	236,300.52	353,804.00	375,950.00	375,950.00
TOTAL EMPLOYEE BENEFITS	236,300.52	353,804.00	375,950.00	375,950.00
INTERFUND TRANSFERS				

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-DA	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
TRANSFERS TO CAPITAL FUNDS				
DA9950.9 TRANSFER TO RESERVE PROJECTS	0.00	75,000.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS	0.00	75,000.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	75,000.00	0.00	0.00
TOTAL APPROPRIATIONS	1,549,518.03	1,613,820.00	2,404,568.00	2,404,568.00

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-DA	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
DA1001	REAL PROPERTY TAXES	876,118.00	1,085,940.00	1,099,568.00
	TOTAL REAL PROPERTY TAXES	876,118.00	1,085,940.00	1,099,568.00
INTERGOVERNMENTAL CHARGES				
DA2300	SERVICES OTHER GOVERNMENTS (Snow)	205,608.82	203,880.00	209,996.00
DA2389	SERVICES OTHER GOVERNMENTS (FUEL)	0.00	1,000.00	1,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	205,608.82	204,880.00	210,996.00
USE OF MONEY AND PROPERTY				
DA2401	INTEREST & EARNINGS	14,766.13	12,000.00	25,000.00
DA2401.1R	INTEREST FEMA BRIDGE NYCLASS	0.00	0.00	0.00
DA2401R	INTEREST & EARNINGS RESERVE	14,840.39	8,000.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	29,606.52	20,000.00	25,000.00
LICENSES AND PERMITS				
DA2590	DRIVEWAY PERMITS	1,050.00	1,000.00	0.00
	TOTAL LICENSES AND PERMITS	1,050.00	1,000.00	0.00
SALE OF PROPERTY & COMPENSATIO				
DA2665	SALE OF EQUIPMENT	102,700.00	0.00	222,500.00
DA2680	INSURANCE RECOVERY	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	102,700.00	0.00	222,500.00
MISCELLANEOUS LOCAL SOURCES				
DA2770	MISCELLANEOUS	2,310.45	2,000.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	2,310.45	2,000.00	0.00

**TOWN OF LAFAYETTE
FISCAL BUDGET HIGHWAY - TOWN WIDE
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-DA	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
STATE AID				
DA3501	CONSOLIDATED HIGHWAY AID (chips)	95,320.40	200,000.00	200,000.00
	TOTAL STATE AID	95,320.40	200,000.00	200,000.00
FEDERAL AID				
DA4960	Federal Aid - Other (ARPA)	0.00	0.00	87,042.00
	TOTAL FEDERAL AID	0.00	0.00	87,042.00
INTERFUND TRANSFERS				
DA5031R	INTERFUND TRANSFERS	0.00	0.00	0.00
DA511A	Transfer from Equipment Reserve	0.00	0.00	459,462.00
	TOTAL INTERFUND TRANSFERS	0.00	0.00	459,462.00
DA5730	BOND ANTICIPATION NOTE	0.00	0.00	0.00
DA599A	APPROPRIATED FUND BALANCE 2023 PLOW	0.00	0.00	0.00
				2,304,568.00
	TOTAL ESTIMATED REVENUES	1,312,714.19	1,513,820.00	2,304,568.00
	APPROPRIATED FUND BALANCE	236,803.84	100,000.00	100,000.00
	TOTAL REVENUES & OTHER SOURCES	1,549,518.03	1,613,820.00	2,404,568.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LIBRARY FUND
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-L	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

LIBRARY

CONTRACTUAL EXPENSE					
L1320.4	CONTRACTUAL FORM 990	0.00	2,000.00	2,000.00	2,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	2,000.00	2,000.00	2,000.00
PERSONAL SERVICES					
L1620.1	PERS SERV CLEANING	4,224.00	5,250.00	4,800.00	4,800.00
	TOTAL PERSONAL SERVICES	4,224.00	5,250.00	4,800.00	4,800.00
CONTRACTUAL EXPENSE					
L1620.4	CONTRACTUAL CLEANING	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL LIBRARY		4,224.00	7,250.00	6,800.00	6,800.00
TOTAL GENERAL GOVERNMENT SUPPORT		4,224.00	7,250.00	6,800.00	6,800.00

CULTURE AND RECREATION

LIBRARY

PERSONAL SERVICES					
L7410.1	PERS SERV (LIBRARIAN)	51,000.04	53,000.00	60,000.00	60,000.00
	TOTAL PERSONAL SERVICES	51,000.04	53,000.00	60,000.00	60,000.00
EQUIPMENT/CAPITAL OUTLAY					
L7410.2	EQUIPMENT	2,327.49	3,100.00	3,160.00	3,160.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	2,327.49	3,100.00	3,160.00	3,160.00
CONTRACTUAL EXPENSE					
L7410.4	CONTRACTUAL BOOKS	7,971.62	8,300.00	9,100.00	9,100.00
	TOTAL CONTRACTUAL EXPENSE	7,971.62	8,300.00	9,100.00	9,100.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LIBRARY FUND
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-L	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025	
PERSONAL SERVICES					
L7411.1	PERS SERV (STAFF)	57,978.77	76,000.00	92,825.00	92,825.00
	TOTAL PERSONAL SERVICES	57,978.77	76,000.00	92,825.00	92,825.00
CONTRACTUAL EXPENSE					
L7413.4	CONTRACTUAL SERIALS	1,991.51	2,400.00	2,200.00	2,200.00
L7415.4	CONTRACTUAL NON - BOOK	2,672.57	9,600.00	10,000.00	10,000.00
L7430.4	CONTRACTUAL SUPPLIES	2,022.36	3,100.00	3,160.00	3,160.00
L7431.4	CONTRACTUAL TELEPHONE	2,033.50	2,200.00	5,235.00	5,235.00
L7433.4	CONTRACTUAL SYS FEE	4,886.05	5,000.00	5,100.00	5,100.00
L7434.4	CONTRACTUAL COMM PROJ	636.02	2,100.00	2,100.00	2,100.00
L7435.4	CONTRACTUAL TRAVEL	0.00	500.00	500.00	500.00
L7438.4	CONTRACTUAL DUES	363.00	1,200.00	1,200.00	1,200.00
	TOTAL CONTRACTUAL EXPENSE	14,605.01	26,100.00	29,495.00	29,495.00
	TOTAL LIBRARY	133,882.93	166,500.00	194,580.00	194,580.00
	TOTAL CULTURE AND RECREATION	133,882.93	166,500.00	194,580.00	194,580.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
L9010.8	STATE RETIREMENT	5,519.85	8,000.00	11,700.00	11,700.00
L9030.8	SOCIAL SECURITY	8,660.01	10,000.00	12,000.00	12,000.00
L9040.8	WORKERS COMPENSATION	667.40	800.00	1,100.00	1,100.00
L9050.8	UNEMPLOYMENT INSURANCE	1,704.95	2,200.00	2,400.00	2,400.00
L9060.8	HOSPITAL & MEDICAL	18,807.15	31,500.00	35,000.00	35,000.00
	TOTAL EMPLOYEE BENEFITS	35,359.36	52,500.00	62,200.00	62,200.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LIBRARY FUND
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-L	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
TOTAL EMPLOYEE BENEFITS	35,359.36	52,500.00	62,200.00	62,200.00
TOTAL APPROPRIATIONS	173,466.29	226,250.00	263,580.00	263,580.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LIBRARY FUND
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-L	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
L1001	REAL PROPERTY TAXES	202,375.00	209,750.00	261,615.00	246,615.00
	TOTAL REAL PROPERTY TAXES	202,375.00	209,750.00	261,615.00	246,615.00
L2082	LIBRARY CHARGES	0.00	0.00	0.00	0.00
USE OF MONEY AND PROPERTY					
L2401	INTEREST & EARNINGS	2,360.31	1,500.00	1,500.00	1,500.00
	TOTAL USE OF MONEY AND PROPERTY	2,360.31	1,500.00	1,500.00	1,500.00
L2701	REFUND OF PRIOR YEARS EXPEND	0.00	0.00	0.00	0.00
STATE AID					
L3820	STATE AID YOUTH SERVICES	0.00	0.00	465.00	465.00
	TOTAL STATE AID	0.00	0.00	465.00	465.00
					248,580.00
	TOTAL ESTIMATED REVENUES	204,735.31	211,250.00	263,580.00	248,580.00
	APPROPRIATED FUND BALANCE	-31,269.02	15,000.00	0.00	15,000.00
	TOTAL REVENUES & OTHER SOURCES	173,466.29	226,250.00	263,580.00	263,580.00

**TOWN OF LAFAYETTE
FISCAL BUDGET COHEN DRAINAGE DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
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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 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-SD1	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
<hr/>				
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SD1-1001	REAL PROPERTY TAXES	250.00	250.00	900.00
		<hr/>	<hr/>	<hr/>
	TOTAL REAL PROPERTY TAXES	250.00	250.00	900.00
		<hr/>	<hr/>	<hr/>
SD1-2401	INTEREST	0.00	0.00	0.00
				900.00
	TOTAL ESTIMATED REVENUES	<hr/>	<hr/>	<hr/>
		250.00	250.00	900.00
		<hr/>	<hr/>	<hr/>
	APPROPRIATED FUND BALANCE	-250.00	650.00	0.00
		<hr/>	<hr/>	<hr/>
	TOTAL REVENUES & OTHER SOURCES	0.00	900.00	900.00
		<hr/>	<hr/>	<hr/>

**TOWN OF LAFAYETTE
FISCAL BUDGET ZUMPAÑO DRAINAGE DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-SD2	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
<hr/>				
<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 ZUMPAÑO DRAINAGE DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-SD2	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SD2-1001	REAL PROPERTY TAXES	250.00	250.00	500.00
	TOTAL REAL PROPERTY TAXES	250.00	250.00	500.00
SD2-2401	INTEREST	0.00	0.00	0.00
				500.00
	TOTAL ESTIMATED REVENUES	250.00	250.00	500.00
	APPROPRIATED FUND BALANCE	-250.00	250.00	0.00
	TOTAL REVENUES & OTHER SOURCES	0.00	500.00	500.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LAFAYETTE FIRE DEPARTMENT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-SF1	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025	
<u>APPROPRIATIONS</u>					
PUBLIC SAFETY					
FIRE PROTECTION					
CONTRACTUAL EXPENSE					
SF1-3410.4	CONTRACTUAL	353,156.00	336,200.00	403,118.00	373,118.00
	TOTAL CONTRACTUAL EXPENSE	353,156.00	336,200.00	403,118.00	373,118.00
	TOTAL FIRE PROTECTION	353,156.00	336,200.00	403,118.00	373,118.00
	TOTAL PUBLIC SAFETY	353,156.00	336,200.00	403,118.00	373,118.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
SF1-9025.8	LOCAL PENSION FUND	19,662.00	36,000.00	15,000.00	15,000.00
SF1-9040.8	WORKERS COMPENSATION	31,000.00	31,000.00	32,000.00	32,000.00
	TOTAL EMPLOYEE BENEFITS	50,662.00	67,000.00	47,000.00	47,000.00
	TOTAL EMPLOYEE BENEFITS	50,662.00	67,000.00	47,000.00	47,000.00
	TOTAL APPROPRIATIONS	403,818.00	403,200.00	450,118.00	420,118.00

**TOWN OF LAFAYETTE
FISCAL BUDGET LAFAYETTE FIRE DEPARTMENT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-SF1	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
<hr/>				
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF1-1001	REAL PROPERTY TAXES	365,006.00	373,200.00	450,118.00
		<hr/>	<hr/>	<hr/>
	TOTAL REAL PROPERTY TAXES	365,006.00	373,200.00	450,118.00
		<hr/>	<hr/>	<hr/>
SF1-2401	INTEREST & EARNINGS	0.00	0.00	0.00
				420,118.00
TOTAL ESTIMATED REVENUES		<hr/>	<hr/>	<hr/>
		365,006.00	373,200.00	450,118.00
		<hr/>	<hr/>	<hr/>
APPROPRIATED FUND BALANCE		38,812.00	30,000.00	0.00
		<hr/>	<hr/>	<hr/>
TOTAL REVENUES & OTHER SOURCES		403,818.00	403,200.00	450,118.00
		<hr/>	<hr/>	<hr/>

**TOWN OF LAFAYETTE
FISCAL BUDGET JAMESVILLE FIRE DEPARTMENT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-SF2	Expenditures /Revenues 2023	Modified Budget 02/29/2024	Recommended Budget 2025	Adopted Budget 2025
<hr/>				
<u>APPROPRIATIONS</u>				
PUBLIC SAFETY				
FIRE PROTECTION				
CONTRACTUAL EXPENSE				
SF2-3410.4	CONTRACTUAL	42,250.00	42,250.00	42,500.00
	TOTAL CONTRACTUAL EXPENSE	42,250.00	42,250.00	42,500.00
	TOTAL FIRE PROTECTION	42,250.00	42,250.00	42,500.00
	TOTAL PUBLIC SAFETY	42,250.00	42,250.00	42,500.00
	TOTAL APPROPRIATIONS	42,250.00	42,250.00	42,500.00

**TOWN OF LAFAYETTE
FISCAL BUDGET JAMESVILLE FIRE DEPARTMENT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-SF2	Expenditures /Revenues 2023	Modified Budget 02/29/2024	Recommended Budget 2025	Adopted Budget 2025	
<hr/>					
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SF2-1001	REAL PROPERTY TAXES	42,250.00	45,000.00	42,500.00	42,500.00
	TOTAL REAL PROPERTY TAXES	42,250.00	45,000.00	42,500.00	42,500.00
					42,500.00
TOTAL ESTIMATED REVENUES		42,250.00	45,000.00	42,500.00	42,500.00
APPROPRIATED FUND BALANCE		0.00	-2,750.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		42,250.00	42,250.00	42,500.00	42,500.00

**TOWN OF LAFAYETTE
FISCAL BUDGET AMBULANCE PROTECTION
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-SF3	Expenditures /Revenues 2023	Modified Budget 06/30/2024	Recommended Budget 2025	Adopted Budget 2025
<hr/>				
<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	259,050.50	352,401.00	422,881.00
	TOTAL CONTRACTUAL EXPENSE	259,050.50	352,401.00	422,881.00
	TOTAL AMBULANCE	259,050.50	352,401.00	422,881.00
	TOTAL PUBLIC HEALTH	259,050.50	352,401.00	422,881.00
	TOTAL APPROPRIATIONS	259,050.50	352,401.00	422,881.00

**TOWN OF LAFAYETTE
FISCAL BUDGET AMBULANCE PROTECTION
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-SF3	Expenditures /Revenues 2023	Modified Budget 06/30/2024	Recommended Budget 2025	Adopted Budget 2025	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SF3-1001	REAL PROPERTY TAXES	259,101.00	352,401.00	422,881.00	422,881.00
	TOTAL REAL PROPERTY TAXES	259,101.00	352,401.00	422,881.00	422,881.00
USE OF MONEY AND PROPERTY					
SF3-2401	INTEREST	3,004.41	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	3,004.41	0.00	0.00	0.00
				422,881.00	
	TOTAL ESTIMATED REVENUES	262,105.41	352,401.00	422,881.00	422,881.00
	APPROPRIATED FUND BALANCE	-3,054.91	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	259,050.50	352,401.00	422,881.00	422,881.00

**TOWN OF LAFAYETTE
FISCAL BUDGET WEST SHORE LIGHTING DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-SL	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
<hr/>				
<u>APPROPRIATIONS</u>				
TRANSPORTATION				
 STREET LIGHTING				
 CONTRACTUAL EXPENSE				
SL5182.4	CONTRACTUAL	3,209.36	1,400.00	1,450.00
		<hr/>	<hr/>	<hr/>
	TOTAL CONTRACTUAL EXPENSE	3,209.36	1,400.00	1,450.00
		<hr/>	<hr/>	<hr/>
	TOTAL STREET LIGHTING	3,209.36	1,400.00	1,450.00
		<hr/>	<hr/>	<hr/>
	TOTAL TRANSPORTATION	3,209.36	1,400.00	1,450.00
		<hr/>	<hr/>	<hr/>
	TOTAL APPROPRIATIONS	3,209.36	1,400.00	1,450.00
		<hr/>	<hr/>	<hr/>

**TOWN OF LAFAYETTE
FISCAL BUDGET WEST SHORE LIGHTING DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-SL	Expenditures /Revenues 2023	Modified Budget 01/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SL1001	REAL PROPERTY TAXES	1,400.00	1,400.00	1,450.00
	TOTAL REAL PROPERTY TAXES	1,400.00	1,400.00	1,450.00
SL2401	INTEREST	0.00	0.00	0.00
				1,450.00
TOTAL ESTIMATED REVENUES		1,400.00	1,400.00	1,450.00
APPROPRIATED FUND BALANCE		1,809.36	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		3,209.36	1,400.00	1,450.00

**TOWN OF LAFAYETTE
FISCAL BUDGET COYE ROAD WATER DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-SW1	Expenditures /Revenues 2023	Modified Budget 03/31/2024	Recommended Budget 2025	Adopted Budget 2025
<hr/>				
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
TRANSMISSION & DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW1-8340.4	CONTRACT	4,068.64	1,450.00	1,450.00
	TOTAL CONTRACTUAL EXPENSE	4,068.64	1,450.00	1,450.00
	TOTAL TRANSMISSION & DISTRIBUTION	4,068.64	1,450.00	1,450.00
	TOTAL HOME AND COMMUNITY SERVICES	4,068.64	1,450.00	1,450.00
	TOTAL APPROPRIATIONS	4,068.64	1,450.00	1,450.00

**TOWN OF LAFAYETTE
FISCAL BUDGET COYE ROAD WATER DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-SW1	Expenditures /Revenues 2023	Modified Budget 03/31/2024	Recommended Budget 2025	Adopted Budget 2025
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW1-1001	REAL PROPERTY TAXES	1,350.00	1,350.00	1,450.00
	TOTAL REAL PROPERTY TAXES	1,350.00	1,350.00	1,450.00
SW1-2401	INTEREST	0.00	0.00	0.00
				1,450.00
	TOTAL ESTIMATED REVENUES	1,350.00	1,350.00	1,450.00
	APPROPRIATED FUND BALANCE	2,718.64	100.00	0.00
	TOTAL REVENUES & OTHER SOURCES	4,068.64	1,450.00	1,450.00

**TOWN OF LAFAYETTE
FISCAL BUDGET NE & SH WATER DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 1-SW2	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
APPROPRIATIONS				
HOME AND COMMUNITY SERVICES				
TRASMIS & DISTRIB				
CONTRACTUAL EXPENSE				
SW2-8340.40	CONTRACT	0.00	6,100.00	6,100.00
	TOTAL CONTRACTUAL EXPENSE	0.00	6,100.00	6,100.00
	TOTAL TRASMIS & DISTRIB	0.00	6,100.00	6,100.00
TRANSMIS & DISTRIB				
CONTRACTUAL EXPENSE				
SW2-8341.4	CONTRACTUAL	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00
	TOTAL TRANSMIS & DISTRIB	0.00	0.00	0.00
	TOTAL HOME AND COMMUNITY SERVICES	0.00	6,100.00	6,100.00
DEBT SERVICE				
STATUTORY BONDS				
PRINCIPAL				
SW2-9730.6	PRINCIPAL	45,000.00	45,000.00	50,000.00
	TOTAL PRINCIPAL	45,000.00	45,000.00	50,000.00
INTEREST				
SW2-9730.7	INTEREST	5,928.73	5,300.00	1,643.00
	TOTAL INTEREST	5,928.73	5,300.00	1,643.00
	TOTAL STATUTORY BONDS	50,928.73	50,300.00	51,643.00
	TOTAL DEBT SERVICE	50,928.73	50,300.00	51,643.00
	TOTAL APPROPRIATIONS	50,928.73	56,400.00	57,743.00

**TOWN OF LAFAYETTE
FISCAL BUDGET NE & SH WATER DISTRICT
FOR 2025**

(ADOPTED NOVEMBER 7, 2024)

Schedule 2-SW2	Expenditures /Revenues 2023	Modified Budget 07/31/2024	Recommended Budget 2025	Adopted Budget 2025
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ESTIMATED REVENUES

REAL PROPERTY TAXES					
SW2-1001	REAL PROPERTY TAXES	54,400.00	56,400.00	56,743.00	56,743.00
	TOTAL REAL PROPERTY TAXES	54,400.00	56,400.00	56,743.00	56,743.00
USE OF MONEY AND PROPERTY					
SW2-2401	INTEREST & EARNINGS	29.62	0.00	1,000.00	1,000.00
	TOTAL USE OF MONEY AND PROPERTY	29.62	0.00	1,000.00	1,000.00
				57,743.00	
	TOTAL ESTIMATED REVENUES	54,429.62	56,400.00	57,743.00	57,743.00
	APPROPRIATED FUND BALANCE	-3,500.89	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	50,928.73	56,400.00	57,743.00	57,743.00

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

Officer	Salary
Supervisor	15,900.00
Justice (2)	26,940.00
Town Clerk	55,160.00
Tax Collector	6,430.00
Councilor (4)	3,570.00
Highway Superintendent	98,000.00

Adopted Budget

Estimated Tax Rates for 2025

Compared to Tax Rates for 2024

	2024 AMOUNT TO BE RAISED	2024 TAX RATE	2025 TAX CAP EST 2.00%	2025 AMOUNT TO BE RAISED	2025 TAX RATE PER/M	2025 INCREASE (DECREASE)	2025 TAX CAP % CHANGE	TAX RATE WITHOUT EXEMPTIONS
GENERAL FUND	723,598.00	2.16	738,069.96	1,087,153.00	3.21	1.05	48.61%	2.75
LIBRARY	209,750.00	0.63	213,945.00	246,615.00	0.73	0.10	15.87%	0.62
HIGHWAY FUND	1,085,940.00	3.24	1,107,658.80	1,099,567.60	3.25	0.01	0.31%	2.78
LAFAYETTE FIRE	373,200.00	1.07	380,664.00	420,118.00	1.24	0.17	15.89%	1.06
LAFAYETTE AMBULANCE	352,401.00	1.01	359,449.02	422,881.00	1.25	0.24	23.76%	1.07
JAMESVILLE FIRE	42,250.00	0.12	43,095.00	42,500.00	0.13	0.01	8.33%	0.11
TOTAL	2,787,139.00	8.23	2,842,881.78	3,318,834.60	9.81	1.58	19.20%	8.40

ASSESSSED VALUE TOWN	335,430,814.00	Taxes over or (below) limit	398,027.31	Value Increase	% Increase	TOTAL EXEMPTIONS	TOTAL ASSESSED VALUE
FIRE PROTECTION	348,411,014.00			3,375,728.00	1%	56,340,425.00	395,146,967.00
						67.00% Equalization rate	