

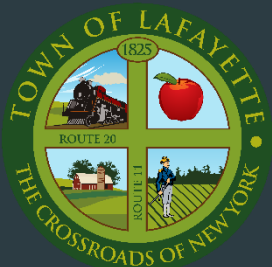
Town Budget

Year 2026

Town of LaFayette, County of Onondaga



FY 2026 Challenges & General Fund Outlook:

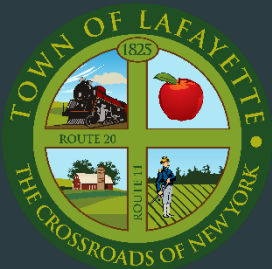


100% of Town Departments met the 2% CAP through self audit and cuts;
However, all departments experienced increases over the CAP due to **UNCONTROLLABLE** cost increases.

1. General Insurance:	15%
2. Utilities:	15%
3. NYS Pension System	24%
4. Health Insurance	9%

In addition, general fund revenue is projected to be lower in 2026 as a result of lower interest rates, lower mortgage recording tax, and lower cable franchise fee revenue.

Library Fund

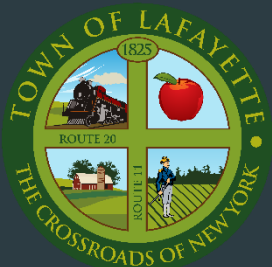


Includes:

- ❑ Library Operations, personal services, contractual expenses, employee benefits.
- ❑ 2025 Amount to be raised: \$246,615.00
- ❑ 2026 Amount to be raised: \$258,819.41
- ❑ 2026 Tax CAP % Change: 4.11%

Increase due to increase of minimum wage.

Highway Fund

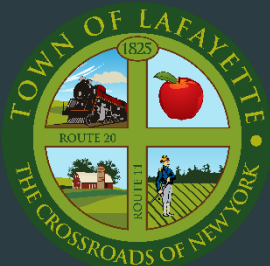


Includes:

- General road repairs, snow plowing, equipment replacement, employee pay & benefits.
- 2025 Amount to be raised: \$1,099,567.00
- 2026 Amount to be raised: \$1,210,706.00
- 2026 Tax CAP Change: 9.54%
- 2025 Tax Rate: 3.25%
- 2026 Tax Rate: 3.56%

Increase due to insurance, workman's comp., material, and bulk salt increases.

LaFayette Fire



Includes:

Fire protection, training, equipment repair & replacement, LOSAP Award, Workman's Comp., building upkeep – renovation, grounds upkeep.

- ❑ 2025 Amount to be raised: \$420,118.00
- ❑ 2026 Tax CAP: \$428,520.36
- ❑ 2026 Tax CAP Change: 6.72%

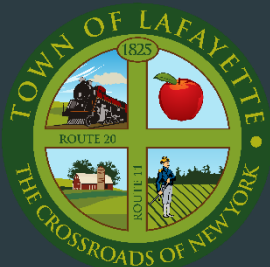
2026 Amount to be raised: \$448,903

- \$20,383 over 2% CAP

Town Board Agreed to an \$80K vehicle maintenance line, up from \$35K in 2025

- ❑ 2025 Tax Rate: 1.19
- ❑ 2026 Tax Rate: 1.27

LaFayette Ambulance



Includes:

Salaries, employee benefits, vehicle repair, equipment, training, purchase a second ambulance RY 2029.

- ❑ 2025 Amount to be raised: \$422,881.00
- ❑ 2026 Tax Cap: \$431,338.62
- ❑ Amount to be raised: \$431,338.62

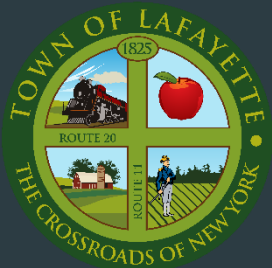
Point of contention: Chief Hoxie - \$225K estimate to be placed into ambulance replacement / capital reserve is too high. \$225K of projected revenue is an err.

Town Board position is: lower the amount to be placed in Capital Reserve in 2026 commensurate with an accurate 2025 revenue projection.

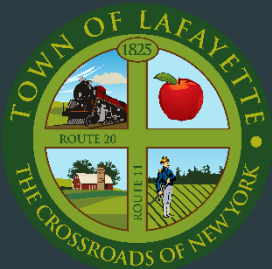
- ❑ 2025 Tax Rate: \$1.20
- ❑ 2026 Tax Rate: \$1.22

2020 / 2025 Budget Comparisons

- ❑ General Fund: 795,861.00 - 1,087,153.00 (+291K)
- ❑ Library: 167,575.00 – 246,615.00 (+79K)
- ❑ Highway: 1,023,139.00 – 1,099,567.00 (+76K)
- ❑ LFD: 345,500.00 – 420,118.00: (+74K)
- ❑ Ambulance: 174,060.00 – 422,881.00 (+248K)



Jamesville Fire



Includes:

Fire protection, equipment, pension fund, building upkeep.

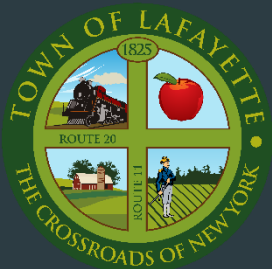
- 2025 Amount to be raised: \$42,500.00
- 2026 Amount to be raised: \$42,500.00

- 2025 Tax Rate: 0.12
- 2026 Tax Rate: 0.12

- 2026 Tax CAP Change: 0.00%

American Rescue Plan: ARPA

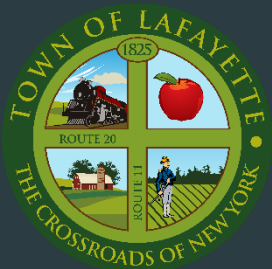
- The Federal Funds have been obligated as directed under the ARPA regulations as of December 1, 2026.



Town Grants for 2026

- ❑ Onondaga County Community Development Grant
 - ❑ \$25K to install a pond bubbler in the Stafford Park pond.

- ❑ Pending Grant application: March 2026 Onondaga County Block Grant if offered. No projects determined at this time.



Overall Town Budget Cost

- ▶ NYS Tax Cap set at: 2% plus 0.3% growth factor
- ▶ Town of LaFayette FY 2026 Tax rate: 10.21%
- ▶ ***The Town DID NOT meet the NYS Tax Cap mandate.***
- ▶ Tax rate affect on residents: increase of **\$99.00** per \$100K assessed value without exemptions.

