

ADOPTED
TOWN BUDGET
FOR 2024

TOWN OF CLAY

COUNTY OF ONONDAGA

INCLUDING PART OF VILLAGE OF NORTH SYRACUSE

CERTIFICATION OF TOWN CLERK

I, Jill Hageman-Clark, Town Clerk, certify that the following is a true and correct copy of the 2024 Adopted Budget of the Town of Clay, as adopted by the Town Board on the 8th day of November 2023.

Signed Jill Hageman-Clark
Town Clerk

Dated 11/9/2023

**TOWN OF CLAY
SUMMARY OF 2024 ADOPTED BUDGET**

<u>CODE</u>	<u>FUND</u>	<u>APPROPRIATIONS & OTHER USES</u>	<u>ESTIMATED REVENUES</u>	<u>LESS UNEXPENDED BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAXES</u>
A	01	\$6,929,693	\$3,650,000	\$1,250,000	\$2,029,693
B	02	\$1,412,170	\$420,500	\$275,000	\$716,670
DB	03	\$9,399,543	\$1,177,500	\$800,000	\$7,422,043
TOTALS		\$17,741,406	\$5,248,000	\$2,325,000	\$10,168,406

TOWN OF CLAY BUDGET

FUND		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND APPROPRIATIONS						
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	\$101,776	\$104,827	\$121,219	\$121,219	\$121,219
Contractual Expenditures	A1010.4	<u>\$260</u>	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
		\$102,036	\$108,327	\$124,719	\$124,719	\$124,719
JUSTICES						
Personal Services	A1110.1	\$335,571	\$345,829	\$358,433	\$358,433	\$358,433
Equipment	A1110.2	\$316	\$500	\$500	\$500	\$500
Contractual Expenditures	A1110.4	<u>\$8,875</u>	<u>\$16,250</u>	<u>\$17,750</u>	<u>\$17,750</u>	<u>\$17,750</u>
		\$344,763	\$362,579	\$376,683	\$376,683	\$376,683
SUPERVISOR						
Personal Services	A1220.1	\$274,432	\$288,979	\$304,527	\$304,527	\$304,527
Equipment	A1220.2	\$0	\$500	\$500	\$500	\$500
Contractual Expenditures	A1220.4	<u>\$5,841</u>	<u>\$10,500</u>	<u>\$12,500</u>	<u>\$12,500</u>	<u>\$12,500</u>
		\$280,273	\$299,979	\$317,527	\$317,527	\$317,527
DIRECTOR OF FINANCE						
Personal Services	A1310.1	\$35,475	\$36,894	\$38,000	\$38,000	\$38,000
Contractual Expenditures	A1310.4	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$35,475	\$36,894	\$38,000	\$38,000	\$38,000
COMPROLLER						
Personal Services	A1315.1	\$126,808	\$112,012	\$123,024	\$123,024	\$123,024
Equipment	A1315.2	\$8,178	\$10,500	\$5,500	\$5,500	\$5,500
Contractual Expenditures	A1315.4	<u>\$20,769</u>	<u>\$26,000</u>	<u>\$26,000</u>	<u>\$26,000</u>	<u>\$26,000</u>
		\$155,755	\$148,512	\$154,524	\$154,524	\$154,524
TAX COLLECTION						
Personal Services	A1330.1	\$142,505	\$155,386	\$160,406	\$160,406	\$160,406
Equipment	A1330.2	\$727	\$1,000	\$1,000	\$1,000	\$1,000
Contractual Expenditures	A1330.4	<u>\$3,534</u>	<u>\$6,250</u>	<u>\$5,750</u>	<u>\$5,750</u>	<u>\$5,750</u>
		\$146,766	\$162,636	\$167,156	\$167,156	\$167,156
BUDGET						
Contractual Expenditures	A1340.4	\$0	\$0	\$0	\$0	\$0
ASSESSOR						
Personal Services	A1355.1	\$214,185	\$253,144	\$268,617	\$268,617	\$268,617
Equipment	A1355.2	\$0	\$500	\$500	\$500	\$500
Contractual Expenditures	A1355.4	<u>\$9,424</u>	<u>\$22,250</u>	<u>\$17,500</u>	<u>\$17,500</u>	<u>\$17,500</u>
		\$223,609	\$275,894	\$286,617	\$286,617	\$286,617

TOWN OF CLAY BUDGET

FUND COST CENTER	ACCOUNT	2022 ACTUAL	2023 ADOPTED BUDGET	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET	2024 ADOPTED BUDGET
TOWN CLERK						
Personal Services	A1410.1	\$167,889	\$178,479	\$181,272	\$181,272	\$181,272
Equipment	A1410.2	\$0	\$500	\$500	\$500	\$500
Contractual Expenditures	A1410.4	<u>\$8,105</u>	<u>\$14,250</u>	<u>\$14,250</u>	<u>\$14,250</u>	<u>\$14,250</u>
		\$175,993	\$193,229	\$196,022	\$196,022	\$196,022
PUBLIC WORKS ADMIN.						
Personal Services	A1490.1	\$196,744	\$210,898	\$211,739	\$211,739	\$211,739
Equipment	A1490.2	\$0	\$0	\$0	\$0	\$0
Contractual Expenditures	A1490.4	<u>\$10,998</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>
		\$207,742	\$228,898	\$229,739	\$229,739	\$229,739
BUILDING						
Personal Services	A1620.1	\$39,261	\$55,955	\$84,434	\$84,434	\$84,434
Equipment	A1620.2	\$0	\$40,000	\$0	\$0	\$0
Contractual Expenditures	A1620.4	<u>\$443,734</u>	<u>\$556,500</u>	<u>\$571,500</u>	<u>\$571,500</u>	<u>\$571,500</u>
		\$482,995	\$652,455	\$655,934	\$655,934	\$655,934
INFORMATION SERVICES						
Managed IT Services	A1670.4	\$190,329	\$252,500	\$262,500	\$262,500	\$262,500
SPECIAL ITEMS						
Contractual Expenditures	A1900.400	\$31,060	\$50,000	\$50,000	\$50,000	\$50,000
Unallocated Insurance	A1900.409	\$177,863	\$200,000	\$215,000	\$215,000	\$215,000
Town Board Attorney Fees	A1900.410	\$119,400	\$140,000	\$150,000	\$150,000	\$150,000
Legal Advertising	A1900.411	\$1,619	\$5,000	\$3,000	\$3,000	\$3,000
Town Engineers	A1900.412	\$142,856	\$100,000	\$100,000	\$100,000	\$100,000
Assoc. of Towns Dues	A1900.422	\$1,650	\$2,000	\$2,250	\$2,250	\$2,250
Continuing Education	A1900.423	\$0	\$0	\$35,000	\$35,000	\$35,000
Professional Services	A1900.424	\$40,999	\$50,000	\$50,000	\$50,000	\$50,000
Judgments & Claims	A1900.430	\$6,963	\$100,000	\$100,000	\$100,000	\$100,000
Contingency	A1900.440	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Landfill Monitoring	A1900.447	\$24,626	\$25,000	\$40,000	\$40,000	\$40,000
Municipal Code	A1900.448	<u>\$1,195</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
		\$548,231	\$777,000	\$850,250	\$850,250	\$850,250
SUBTOTAL GENERAL GOVT. SUPPORT		\$2,893,966	\$3,498,904	\$3,659,670	\$3,659,670	\$3,659,670
PUBLIC SAFETY						
CONTROL OF DOGS						
Contractual Expenditures	A3510.4	<u>\$32,185</u>	<u>\$34,600</u>	<u>\$38,600</u>	<u>\$38,600</u>	<u>\$38,600</u>
SUBTOTAL PUBLIC SAFETY		\$32,185	\$34,600	\$38,600	\$38,600	\$38,600

TOWN OF CLAY BUDGET

FUND		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
TRANSPORTATION						
STREET LIGHTING & SIGNAGE						
Contractual Expenditures	A5182.4	<u>\$82,143</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>
SUBTOTAL TRANSPORTATION		\$82,143	\$110,000	\$110,000	\$110,000	\$110,000
ECONOMIC ASSISTANCE AND OPPORTUNITY						
PROGRAMS FOR AGING						
Personal Services	A6772.1	\$56,660	\$57,277	\$58,954	\$58,954	\$58,954
Equipment	A6772.2		\$0	\$0	\$0	\$0
Contractual Expenditures	A6772.4	<u>\$32,395</u>	<u>\$40,750</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>
SUBTOTAL ECONOMIC ASSISTANCE		\$89,055	\$98,027	\$98,954	\$98,954	\$98,954
RECREATION AND CULTURE						
RECREATION ADMIN.						
Personal Services	A7020.1	\$136,944	\$180,073	\$190,081	\$190,081	\$190,081
Equipment	A7020.2	\$48	\$30,000	\$40,750	\$40,750	\$40,750
Contractual Expenditures	A7020.4	<u>\$19,244</u>	<u>\$24,000</u>	<u>\$28,750</u>	<u>\$28,750</u>	<u>\$28,750</u>
		\$156,236	\$234,073	\$259,581	\$259,581	\$259,581
PARKS MAINTENANCE						
Personal Services	A7110.1	\$271,617	\$277,049	\$282,590	\$282,590	\$282,590
Equipment	A7110.2	\$80,808	\$160,000	\$160,000	\$160,000	\$160,000
Contractual Expenditures	A7110.4	<u>\$303,818</u>	<u>\$300,000</u>	<u>\$325,000</u>	<u>\$325,000</u>	<u>\$325,000</u>
		\$656,243	\$737,049	\$767,590	\$767,590	\$767,590
RECREATION PROGRAMS						
Personal Services	A7140.1	\$59,348	\$130,000	\$130,000	\$130,000	\$130,000
Equipment	A7140.2	\$29,443	\$30,000	\$30,000	\$30,000	\$30,000
Contractual Expenditures	A7140.4	<u>\$465,665</u>	<u>\$192,500</u>	<u>\$190,500</u>	<u>\$190,500</u>	<u>\$190,500</u>
		\$554,455	\$352,500	\$350,500	\$350,500	\$350,500
PROJECT GREEN						
Contractual Expenditures	A7150.4	\$13,880	\$15,000	\$10,000	\$10,000	\$10,000
THREE RIVERS						
Contractual Expenditures	A7160.4	\$5,621	\$15,000	\$10,000	\$10,000	\$10,000
HISTORIAN						
Contractual Expenditures	A7510.4	\$2,170	\$4,250	\$3,250	\$3,250	\$3,250
HISTORICAL PARK						
Contractual Expenditures	A7515.4	\$6,102	\$10,000	\$15,000	\$15,000	\$15,000

TOWN OF CLAY BUDGET

FUND		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
CELEBRATIONS						
Contractual Expenditures	A7550.4	\$6,980	\$0	\$0	\$0	\$0
SUBTOTAL CULTURE - RECREATION		\$1,401,688	\$1,367,872	\$1,415,921	\$1,415,921	\$1,415,921
UNDISTRIBUTED FUNDS						
EMPLOYEE BENEFITS						
State Retirement	A9010.801	\$189,553	\$270,000	\$285,000	\$285,000	\$285,000
Social Security	A9010.802	\$139,104	\$152,000	\$162,000	\$162,000	\$162,000
Worker's Compensation	A9010.803	\$49,712	\$75,000	\$75,000	\$75,000	\$75,000
Unemployment	A9010.804	\$5,019	\$5,000	\$5,000	\$5,000	\$5,000
Health Insurance	A9010.805	\$815,968	<u>\$815,000</u>	<u>\$850,000</u>	<u>\$850,000</u>	<u>\$850,000</u>
		\$1,199,356	\$1,317,000	\$1,377,000	\$1,377,000	\$1,377,000
INTERFUND TRANSFERS TO:						
Capital Proj. Fund	A9550.9	\$0	\$0	\$0	\$0	\$0
DEBT SERVICE: PRINCIPAL						
Serial Bond	A9700.601	\$183,100	\$189,600	\$196,200	\$196,200	\$196,200
Bond Anticipation Note	A9700.602	<u>\$0</u>	<u>\$0</u>	\$0	\$0	\$0
		\$183,100	\$189,600	\$196,200	\$196,200	\$196,200
DEBT SERVICE: INTEREST						
Serial Bond	A9700.701	\$84,209	\$40,932	\$33,348	\$33,348	\$33,348
Bond Anticipation Note	A9700.702	<u>\$0</u>	<u>\$0</u>	\$0	\$0	\$0
		\$84,209	\$40,932	\$33,348	\$33,348	\$33,348
SUBTOTAL DEBT SERVICE		\$267,309	\$230,532	\$229,548	\$229,548	\$229,548
SUBTOTAL UNDISTRIBUTED FUNDS		\$1,466,665	\$1,547,532	\$1,606,548	\$1,606,548	\$1,606,548
TOTAL GENERAL FUND APPROPRIATIONS		\$5,965,703	\$6,656,935	\$6,929,693	\$6,929,693	\$6,929,693

TOWN OF CLAY BUDGET

FUND		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND ESTIMATED REVENUES						
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	\$291,104	\$200,000	\$180,000	\$180,000	\$180,000
DEPARTMENTAL INCOME						
Prop. Tax Int. & Penalties	A1232	\$95,831	\$60,000	\$100,000	\$100,000	\$100,000
Tax Collection Fees	A1235	\$7	\$0	\$0	\$0	\$0
Town Clerk Fees	A1255	\$10,871	\$10,000	\$10,000	\$10,000	\$10,000
Dog Control Fees	A1550	\$0	\$0	\$0	\$0	\$0
Recreation Program Fees	A2001	<u>\$427,121</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$533,830	\$70,000	\$110,000	\$110,000	\$110,000
USE OF MONEY & PROPERTY						
Interest	A2401	\$184,444	\$5,500	\$230,000	\$230,000	\$230,000
LOCAL SOURCES						
		\$0	\$0	\$0	\$0	\$0
FRANCHISE FEES						
	A1170	\$861,360	\$850,000	\$850,000	\$850,000	\$850,000
LICENSES & PERMITS						
Dog Licenses	A2544	\$14,651	\$15,000	\$15,000	\$15,000	\$15,000
GENERAL GOVERNMENT						
In Lieu of Taxes	A1081	\$15,996	\$18,000	\$15,000	\$15,000	\$15,000
Miscellaneous Revenue	A2770	<u>\$13,690</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$29,686	\$18,000	\$15,000	\$15,000	\$15,000
INTERFUND REVENUES						
	A2801	\$985,472	\$900,000	\$950,000	\$950,000	\$950,000
STATE AID						
AIM Related Payment	A2750	\$316,141	\$300,000	\$300,000	\$300,000	\$300,000
Mortgage Tax	A3005	\$2,239,232	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000
Grant Reimbursement	A3089	\$974	\$0	\$0	\$0	\$0
Youth Programs	A3820	<u>\$6,284</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$2,562,631	\$1,550,000	\$1,300,000	\$1,300,000	\$1,300,000
TOTAL GENERAL FUND REVENUES		\$5,463,177	\$3,608,500	\$3,650,000	\$3,650,000	\$3,650,000

TOWN OF CLAY BUDGET

FUND		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE						
GENERAL GOVERNMENT SUPPORT						
SPECIAL ITEMS						
Judgments & Claims	B1900.4	\$0	\$0	\$0	\$0	\$0
Unallocated Insurance	B1900.409	\$14,037	\$15,000	\$17,000	\$17,000	\$17,000
Contingent Account	B1900.440	<u>\$0</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>
SUBTOTAL GEN. GOVT. SUPPORT		\$14,037	\$90,000	\$92,000	\$92,000	\$92,000
PUBLIC SAFETY ADMINISTRATION						
PUBLIC SAFETY						
Crossing Guards	B3120.4	<u>\$50,226</u>	<u>\$50,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>
SUBTOTAL PUBLIC SAFETY ADMIN		\$50,226	\$50,000	\$60,000	\$60,000	\$60,000
HOME & COMMUNITY SERVICES						
ZONING BOARD OF APPEALS						
Personal Services	B8010.1	\$13,730	\$15,207	\$15,664	\$15,664	\$17,488
Contractual Expenditures	B8010.4	<u>\$17,125</u>	<u>\$21,000</u>	<u>\$20,250</u>	<u>\$20,250</u>	<u>\$20,250</u>
		\$30,855	\$36,207	\$35,914	\$35,914	\$37,738
PLANNING BOARD						
Personal Services	B8020.1	\$37,150	\$38,095	\$39,238	\$39,238	\$43,809
Contractual Expenditures	B8020.4	<u>\$184,392</u>	<u>\$189,000</u>	<u>\$198,250</u>	<u>\$198,250</u>	<u>\$198,250</u>
		\$221,542	\$227,095	\$237,488	\$237,488	\$242,059
PLANNING & DEVELOPMENT ADMIN						
Personal Services	B8160.1	\$421,931	\$441,585	\$499,872	\$499,872	\$499,872
Equipment	B8160.2	\$50,270	\$37,500	\$50,000	\$50,000	\$50,000
Contractual Expenditures	B8160.4	<u>\$87,757</u>	<u>\$100,500</u>	<u>\$98,500</u>	<u>\$98,500</u>	<u>\$92,500</u>
		\$559,959	\$579,585	\$648,372	\$648,372	\$642,372
SUBTOTAL HOME & COMMUNITY SERV.		\$812,355	\$842,888	\$921,773	\$921,773	\$922,170
UNDISTRIBUTED FUNDS						
EMPLOYEE BENEFITS						
State Retirement	B9010.801	\$57,352	\$75,000	\$75,000	\$75,000	\$75,000
Social Security	B9010.802	\$35,071	\$50,000	\$50,000	\$50,000	\$50,000
Worker's Compensation	B9010.803	\$8,493	\$12,000	\$12,000	\$12,000	\$12,000
Unemployment	B9010.804	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Health Insurance	B9010.805	\$163,779	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$200,000</u>
		\$264,695	\$338,000	\$338,000	\$338,000	\$338,000
TOTAL PART-TOWN FUND APPROPRIATIONS		\$1,141,314	\$1,320,888	\$1,411,773	\$1,411,773	\$1,412,170

TOWN OF CLAY BUDGET

FUND		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE						
USE OF MONEY & PROPERTY						
Interest	B2401	\$21,478	\$500	\$25,500	\$25,500	\$25,500
LOCAL SOURCES						
Zoning Fees	B2110	\$0	\$0	\$0	\$0	\$0
Building Inspection Fees	B2770	\$333,550	\$275,000	\$275,000	\$275,000	\$275,000
Parcel Cleanup Fees	B2189	\$20,850	\$20,000	\$20,000	\$20,000	\$20,000
Interfund Revenue	B2801	\$0	\$0	\$0	\$0	\$0
Other Revenue	B2655	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$359,400	\$295,000	\$295,000	\$295,000	\$295,000
STATE AID						
AIM Related Payment	B2750	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grant Reimbursement	B3820	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PART-TOWN FUND REVENUES		\$480,878	\$395,500	\$420,500	\$420,500	\$420,500

TOWN OF CLAY BUDGET

FUND		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
HIGHWAY FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE						
GENERAL GOVERNMENT SUPPORT						
SPECIAL ITEMS						
Judgments & Claims	DB1900.430	\$0	\$0	\$0	\$0	\$0
Contingent Account	DB1900.440	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>
SUBTOTAL GEN. GOVT. SUPPORT		\$0	\$0	\$75,000	\$75,000	\$75,000
GENERAL REPAIRS						
Personal Services	DB5110.1	\$920,909	\$1,035,932	\$1,055,651	\$1,055,651	\$1,055,651
Contractual Expenditures	DB5110.4	<u>\$1,982,125</u>	<u>\$1,955,000</u>	<u>\$1,955,000</u>	<u>\$1,955,000</u>	<u>\$1,955,000</u>
		\$2,903,034	\$2,990,932	\$3,010,651	\$3,010,651	\$3,010,651
IMPROVEMENTS						
Personal Services	DB5112.1	\$202,750	\$206,805	\$210,941	\$210,941	\$210,941
Contractual Expenditures	DB5112.4	<u>\$694,292</u>	<u>\$700,000</u>	<u>\$700,000</u>	<u>\$700,000</u>	<u>\$700,000</u>
		\$897,042	\$906,805	\$910,941	\$910,941	\$910,941
MACHINERY						
Equipment	DB5130.2	\$199,079	\$225,000	\$275,000	\$275,000	\$275,000
Contractual Expenditures	DB5130.4	<u>\$365,326</u>	<u>\$350,000</u>	<u>\$360,000</u>	<u>\$360,000</u>	<u>\$360,000</u>
		\$564,405	\$575,000	\$635,000	\$635,000	\$635,000
BRUSH REMOVAL						
Personal Services	DB5140.1	\$11,926	\$12,165	\$12,408	\$12,408	\$12,408
Contractual Expenditures	DB5140.4	<u>\$130,600</u>	<u>\$130,000</u>	<u>\$125,000</u>	<u>\$125,000</u>	<u>\$125,000</u>
		\$142,526	\$142,165	\$137,408	\$137,408	\$137,408
SNOW REMOVAL						
Personal Services	DB5142.1	\$1,359,148	\$1,419,008	\$1,441,388	\$1,441,388	\$1,441,388
Contractual Expenditures	DB5142.4	<u>\$705,002</u>	<u>\$635,000</u>	<u>\$635,000</u>	<u>\$635,000</u>	<u>\$635,000</u>
		\$2,064,150	\$2,054,008	\$2,076,388	\$2,076,388	\$2,076,388
EMPLOYEE BENEFITS						
State Retirement	DB9010.801	\$301,789	\$400,000	\$400,000	\$400,000	\$400,000
Social Security	DB9010.802	\$211,828	\$225,000	\$225,000	\$225,000	\$225,000
Worker's Compensation	DB9010.803	\$146,472	\$200,000	\$175,000	\$175,000	\$175,000
Unemployment	DB9010.804	\$6,003	\$5,000	\$5,000	\$5,000	\$5,000
Health Insurance	DB9010.805	\$1,114,462	\$1,200,000	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL EMPLOYEE BENEFITS		\$1,780,554	\$2,030,000	\$2,055,000	\$2,055,000	\$2,055,000
INTERFUND TRANSFERS TO:						
Capital Proj. Fund	B9550.9	\$0	\$0	\$0	\$0	\$0

TOWN OF CLAY BUDGET

FUND		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
DEBT SERVICE: PRINCIPAL						
Serial Bond	DB9700.701	\$20,000	\$24,000	\$24,000	\$24,000	\$24,000
Bond Anticipation Notes	DB9700.701	<u>\$531,795</u>	<u>\$486,534</u>	<u>\$430,000</u>	<u>\$430,000</u>	<u>\$430,000</u>
		\$551,795	\$510,534	\$454,000	\$454,000	\$454,000
DEBT SERVICE: INTEREST						
Serial Bond	DB9700.702	\$8,090	\$7,665	\$7,155	\$7,155	\$7,155
Bond Anticipation Notes	DB9700.702	<u>\$3,693</u>	<u>\$21,839</u>	<u>\$38,000</u>	<u>\$38,000</u>	<u>\$38,000</u>
		\$11,783	\$29,504	\$45,155	\$45,155	\$45,155
SUBTOTAL DEBT SERVICE		\$563,578	\$540,038	\$499,155	\$499,155	\$499,155
TOTAL HIGHWAY FUND APPROPRIATIONS		\$8,915,290	\$9,238,948	\$9,399,543	\$9,399,543	\$9,399,543

TOWN OF CLAY BUDGET

FUND		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
HIGHWAY FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE						
USE OF MONEY & PROPERTY						
Interest	DB2401	\$90,396	\$2,500	\$77,500	\$77,500	\$77,500
LOCAL SOURCES						
Service for Other Govts.	DB2300	\$153,126	\$150,000	\$150,000	\$150,000	\$150,000
Other Revenue	DB2655	<u>\$18,207</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
		\$171,333	\$200,000	\$200,000	\$200,000	\$200,000
GENERAL GOVERNMENT						
In Lieu of Taxes	DB1081	\$57,219	\$45,000	\$50,000	\$50,000	\$50,000
Miscellaneous Revenue	DB2770	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$57,219	\$45,000	\$50,000	\$50,000	\$50,000
INTERFUND REVENUES						
Interfund Revenues	DB2801	\$541,012	\$500,000	\$500,000	\$500,000	\$500,000
STATE AID						
CHIPS	DB3510	\$564,275	\$350,000	\$350,000	\$350,000	\$350,000
State Aid Other	DB3960	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$564,275	\$350,000	\$350,000	\$350,000	\$350,000
INTERFUND TRANSFERS		\$1,659,823				
	DB5031	\$0	\$0	\$0	\$0	\$0
TOTAL HIGHWAY FUND REVENUES		\$1,424,235	\$1,097,500	\$1,177,500	\$1,177,500	\$1,177,500

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

(Article 8 of the Town Law)

	<u>2024</u>
Supervisor	\$80,000
Deputy Supervisor	\$23,086
Council Members (5)	\$20,000
Town Clerk	\$73,127
Tax Receiver	\$73,127
Town Justices (2)	\$51,428

Equalized Total Assessed Value 6,314,922,685

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	43	12,205,705	0.19
13100	CO - GENERALLY	RPTL 408(1)	26	90,350,101	1.43
13450	CITY O/S LIMITS - AVIATION	RPTL 408(7)	1	43,624	0.00
13500	TOWN - GENERALLY	RPTL 408(1)	139	31,591,141	0.50
13510	TOWN - CEMETERY LAND	RPTL 446	1	33,557	0.00
13650	VG - GENERALLY	RPTL 408(1)	15	2,887,919	0.05
13660	VG - CEMETERY LAND	RPTL 446	1	201,342	0.00
13800	SCHOOL DISTRICT	RPTL 408	16	160,792,316	2.86
13850	BOCES	RPTL 408	5	17,032,752	0.27
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	50,336	0.00
14100	USA - GENERALLY	RPTL 400(1)	5	12,988,255	0.21
14110	USA - SPECIFIED USES	STATE L 54	1	187,919	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	75	387,312,987	6.13
25110	NONPROF CORP - RELIG/CONST PRI	RPTL 420-a	61	68,687,919	1.09
25120	NONPROF CORP - EDUC/CONST PR	RPTL 420-a	5	8,013,423	0.13
25130	NONPROF CORP - CHAR (CONST PR)	RPTL 420-a	15	18,087,114	0.29
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	14,894,966	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	506,711	0.01
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	1	1,973,164	0.03
26100	VETERANS ORGANIZATION	RPTL 482	1	266,496	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	10	16,416,107	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	3,327,161	0.05
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	570,470	0.01
28110	NOT-FOR-PROFIT HOUSING COMPA	RPTL 422	1	1,362,348	0.02
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	8,547,651	0.14
28220	URBAN RENOVNER-COMM DEV COI	P H F I L 290	2	322,148	0.01
28540	NOT-FOR-PROFIT HOUIS CO - HOSTE	RPTL 422	1	218,121	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 459(1)	148	15,086,913	0.24
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 459-a	1,052	30,639,228	0.49
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 459-a	796	39,092,215	0.62
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 459-a	422	27,912,315	0.44
41181	COLD WAR VETERANS (10%)	RPTL 459-b	1	0	0.00
41300	PARAPLEGIC VETS	RPTL 459(3)	2	325,503	0.01
41400	CLERGY	RPTL 480	39	1,958,732	0.03
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 486-c,d,e,f,g,h,i	59	191,275	0.00
41691	VOLUNTEER FIREFIGHTERS AND AM	RPTL 486-c,d,e,f,g,h,i	4	13,453	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	544,631	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	25	672,852	0.01
41800	PERSONS AGE 66 OR OVER	RPTL 467	360	27,992,953	0.44
41801	PERSONS AGE 66 OR OVER	RPTL 467	65	4,181,499	0.07
41803	PERSONS AGE 68 OR OVER	RPTL 467	201	8,266,322	0.13
41806	PERSONS AGE 68 OR OVER	RPTL 467	35	2,018,623	0.03
41900	PHYSICALLY DISABLED	RPTL 459	7	901,678	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	28	1,957,661	0.03
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	194,362	0.00
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	12	508,711	0.01
41938	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	136,262	0.00
42100	SLOS, MANURE STORAGE TANKS,	RPTL 483-a	1	40,288	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	11	231,544	0.00
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	3,043,624	0.05
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	2,365,772	0.04

NYS - Real Property System
County of Onondaga
Town of Clay - 3124

Assessor's Report - 2022 - Prior Year File
S495 Exemption Impact Report
Town Summary

RP8221/V04/L801
Date/Time - 9/22/2022 11:08:06
Total Assessed Value 186,563,947
Uniform Percentage 3.34

Equalized Total Assessed Value 5,585,746,916

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	2,110,778	0.04
Total Exemptions Exclusive of System Exemptions:			3,767	902,121,497	16.15
Total System Exemptions:			0	0	0.00
Totals:			3,767	902,121,497	16.15

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____