

ADOPTED
TOWN BUDGET
FOR 2017

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 2017 Budget of the Town of Clay, as adopted by the Town Board on the 9th day of November 2016.

Signed Jill Hageman-Clark
Town Clerk

Dated November 10th, 2016

**TOWN OF CLAY
SUMMARY OF 2017 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	\$5,508,831	\$2,699,900	\$900,000	\$1,908,931
B	02	1,205,266	361,200	\$200,000	644,066
DS	03	7,704,286	781,000	\$525,000	6,398,286
TOTALS		\$14,418,382	\$3,842,100	\$1,625,000	\$8,951,282

TOWN OF CLAY BUDGET

FUND COST CENTER	ACCOUNT	2015 LAST YEAR ACTUAL	2016 CURRENT BUDGET	2017 TENTATIVE BUDGET	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
UNDISTRIBUTED FUNDS						
EMPLOYEE BENEFITS						
State Retirement	A9010.801	\$243,061	\$288,180	\$254,463	\$254,463	\$254,463
Social Security	A9010.802	\$120,146	\$174,548	\$183,275	\$183,275	\$183,275
Worker's Comp.	A9010.803	\$32,637	\$45,000	\$47,250	\$47,250	\$47,250
Unemployment Ins.	A9010.804	\$590	\$1,000	\$1,000	\$1,000	\$1,000
Medical Insurance	A9010.805	<u>\$563,140</u>	<u>\$639,552</u>	<u>\$671,530</u>	<u>\$612,130</u>	<u>\$612,130</u>
		\$959,574	\$1,148,280	\$1,157,518	\$1,098,118	\$1,098,118
DEBT SERVICE: PRINCIPAL						
Serial Bonds	A9700.601	\$150,400	\$153,700	\$160,200	\$160,200	\$160,200
Bond Anticipation	A9700.602	<u>\$0</u>	<u>\$35,000</u>	<u>\$43,000</u>	<u>\$43,000</u>	<u>\$43,000</u>
		\$150,400	\$188,700	\$203,200	\$203,200	\$203,200
DEBT SERVICE: INTEREST						
Serial Bonds	A9700.701	\$79,559	\$75,047	\$70,436	\$70,436	\$70,436
Bond Anticipation	A9700.702	<u>\$0</u>	<u>\$1,050</u>	<u>\$1,926</u>	<u>\$1,926</u>	<u>\$1,926</u>
		\$79,559	\$76,097	\$72,362	\$72,362	\$72,362
SUBTOTAL UNDISTRIBUTED FUNDS		\$1,189,533	\$1,413,077	\$1,433,080	\$1,373,680	\$1,373,680
TOTAL GENERAL FUND APPROPRIATIONS		\$4,875,746	\$5,333,449	\$5,577,157	\$5,508,831	\$5,508,831

TOWN OF CLAY BUDGET

FUND COST CENTER	ACCOUNT	2015 LAST YEAR ACTUAL	2016 CURRENT BUDGET	2017 TENTATIVE BUDGET	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE						
GENERAL GOVERNMENT SUPPORT						
SPECIAL ITEMS						
Judgments & Claims	B1900.4	\$0	\$0	\$0	\$0	\$0
Unallocated Ins.	B1910.4	\$11,662	\$12,000	\$12,000	\$12,000	\$12,000
Records Management	B1460.4	\$0	\$0	\$0	\$0	\$0
Contingent Account	B1990.4	<u>\$0</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
SUBTOTAL GEN. GOVT. SUPPORT		\$11,662	\$112,000	\$112,000	\$112,000	\$112,000
PUBLIC SAFETY ADMINISTRATION						
POLICE						
Contr. Exp. (Cross. Guards)	B3120.4	<u>\$39,435</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>
SUBTOTAL PUBLIC SAFETY ADMIN		\$39,435	\$40,000	\$40,000	\$40,000	\$40,000
HOME & COMMUNITY SERVICES						
ZONING BOARD OF APPEALS						
Personal Services	B8010.1	\$11,280	\$12,498	\$12,798	\$12,798	\$12,798
Contractual Exp.	B8010.4	<u>\$17,593</u>	<u>\$18,800</u>	<u>\$18,800</u>	<u>\$18,800</u>	<u>\$18,800</u>
		\$28,873	\$31,298	\$31,598	\$31,598	\$31,598
PLANNING BOARD						
Personal Services	B8020.1	\$26,683	\$31,277	\$32,059	\$32,059	\$32,059
Contractual Exp.	B8020.4	<u>\$106,390</u>	<u>\$98,600</u>	<u>\$113,600</u>	<u>\$113,600</u>	<u>\$113,600</u>
		\$133,073	\$129,877	\$145,659	\$145,659	\$145,659
PLANNING & DEVELOPMENT ADMIN						
Personal Services	B8160.1	\$295,658	\$339,564	\$360,514	\$360,514	\$360,514
Equipment	B8160.2	\$4,340	\$13,000	\$13,000	\$13,000	\$13,000
Contractual Exp.	B8160.4	<u>\$49,825</u>	<u>\$92,400</u>	<u>\$93,200</u>	<u>\$93,200</u>	<u>\$93,200</u>
		\$349,823	\$444,964	\$466,714	\$466,714	\$466,714
SUBTOTAL HOME & COMMUNITY SERV.		\$511,769	\$606,139	\$643,971	\$643,971	\$643,971
UNDISTRIBUTED FUNDS						
EMPLOYEE BENEFITS						
State Retirement	B9010.801	\$55,116	\$84,641	\$74,738	\$74,738	\$74,738
Social Security	B9010.802	\$24,575	\$52,618	\$55,249	\$55,249	\$55,249
Worker's Comp.	B9010.803	\$3,731	\$5,000	\$5,250	\$5,250	\$5,250
Unemployment Ins.	B9010.804	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Hosp. & Med. Ins.	B9010.805	<u>\$202,171</u>	<u>\$284,246</u>	<u>\$298,458</u>	<u>\$273,058</u>	<u>\$273,058</u>
		\$285,593	\$427,505	\$434,695	\$409,295	\$409,295
SUB-TOTAL UNDISTRIBUTED FUNDS		\$285,593	\$427,505	\$434,695	\$409,295	\$409,295
TOTAL PART-TOWN FUND APPROPRIATIONS		\$848,459	\$1,185,644	\$1,230,666	\$1,205,266	\$1,205,266

TOWN OF CLAY BUDGET

FUND COST CENTER	ACCOUNT	2015 LAST YEAR ACTUAL	2016 CURRENT BUDGET	2017 TENTATIVE BUDGET	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
GENERAL FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE						
LOCAL SOURCES						
Int. & Earnings	B2401	\$2,433	\$2,000	\$1,000	\$1,000	\$1,000
Zoning Fees	B2110	\$1,075	\$200	\$200	\$200	\$200
Bldg. Insp. Fees	B2770	\$332,863	\$225,000	\$250,000	\$250,000	\$250,000
Parcel Cleanup Fees	B2189	\$18,900	\$0	\$10,000	\$10,000	\$10,000
Interfund Revenue	B2801	\$0	\$0	\$0	\$0	\$0
Other Revenue	B2655	\$10,752	\$0	\$0	\$0	\$0
STATE AID						
Per Capita	B3001	\$0	\$0	\$100,000	\$100,000	\$100,000
Grant Reimbursement	B3820	\$0	\$0	\$0	\$0	\$0
TOTAL PART-TOWN FUND REVENUES		\$366,024	\$227,200	\$361,200	\$361,200	\$361,200

TOWN OF CLAY BUDGET

FUND COST CENTER	ACCOUNT	2015 LAST YEAR ACTUAL	2016 CURRENT BUDGET	2017 TENTATIVE BUDGET	2017 PRELIMINARY BUDGET	2017 ADOPTED BUDGET
HIGHWAY FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE						
GENERAL REPAIRS						
Personal Services	DR5110.1	\$762,684	\$895,941	\$911,959	\$911,959	\$911,959
Contractual	DR5110.4	<u>\$1,293,611</u>	<u>\$1,145,000</u>	<u>\$1,345,000</u>	<u>\$1,345,000</u>	<u>\$1,345,000</u>
		\$2,056,295	\$2,040,941	\$2,256,959	\$2,256,959	\$2,256,959
IMPROVEMENTS						
Personal Services	DR5112.1	\$181,434	\$179,158	\$182,741	\$182,741	\$182,741
Contractual	DR5112.4	<u>\$379,548</u>	<u>\$413,000</u>	<u>\$413,000</u>	<u>\$413,000</u>	<u>\$413,000</u>
		\$560,982	\$592,158	\$595,741	\$595,741	\$595,741
MACHINERY						
Equipment	DM5130.2	\$79,226	\$115,000	\$96,000	\$126,000	\$126,000
Contractual	DM5130.4	<u>\$395,506</u>	<u>\$340,000</u>	<u>\$340,000</u>	<u>\$340,000</u>	<u>\$340,000</u>
		\$474,732	\$455,000	\$436,000	\$466,000	\$466,000
BRUSH & WEEDS						
Personal Services	DS5140.1	\$11,605	\$10,539	\$10,749	\$10,749	\$10,749
Contractual	DS5140.4	<u>\$16,754</u>	<u>\$33,000</u>	<u>\$33,000</u>	<u>\$33,000</u>	<u>\$33,000</u>
		\$28,359	\$43,539	\$43,749	\$43,749	\$43,749
SNOW REMOVAL						
Personal Services	DS5142.1	\$1,087,247	\$1,257,405	\$1,283,977	\$1,283,977	\$1,283,977
Contractual	DS5142.4	<u>\$543,505</u>	<u>\$578,500</u>	<u>\$578,500</u>	<u>\$578,500</u>	<u>\$578,500</u>
		\$1,630,752	\$1,835,905	\$1,862,477	\$1,862,477	\$1,862,477
EMPLOYEE BENEFITS						
State Retirement	DS9010.801	\$407,940	\$440,335	\$388,816	\$388,816	\$388,816
Social Security	DS9010.802	\$166,380	\$208,581	\$219,010	\$219,010	\$219,010
Worker's Comp.	DS9010.803	\$177,905	\$181,500	\$217,800	\$217,800	\$217,800
Unemployment Ins.	DS9010.804	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Hosp. & Med. Ins.	DS9010.805	\$844,280	\$1,099,759	\$1,154,747	\$1,123,747	\$1,123,747
SUBTOTAL EMPLOYEE BENEFITS		\$1,596,505	\$1,931,175	\$1,981,373	\$1,950,373	\$1,950,373
DEBT SERVICE: PRINCIPAL						
Bond Anticipation	DB9700.701	\$306,500	\$510,000	\$506,281	\$506,281	\$506,281
DEBT SERVICE: INTEREST						
Bond Anticipation	DB9700.702	<u>\$7,192</u>	<u>\$20,679</u>	<u>\$22,705</u>	<u>\$22,705</u>	<u>\$22,705</u>
SUB-TOTAL DEBT SERVICE		\$313,692	\$530,679	\$528,986	\$528,986	\$528,986
TOTAL HIGHWAY FUND APPROPRIATIONS		\$6,661,317	\$7,429,396	\$7,705,286	\$7,704,286	\$7,704,286

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

(Article 8 of the Town Law)

2017

Supervisor	\$54,846
Deputy Supervisor	\$14,128
Council Members (5)	\$12,768
Town Clerk	\$56,214
Tax Receiver	\$56,214
Town Justices (2)	\$41,099

Equalized Total Assessed Value 3,954,064,731

12,371

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	8,518,267	0.22
13100	CO - GENERALLY	RPTL 406(1)	23	42,368,454	1.07
13450	CITY O/S LIMITS - AVIATION	RPTL 406(7)	1	30,445	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	138	11,284,731	0.29
13510	TOWN - CEMETERY LAND	RPTL 446	1	23,419	0.00
13650	VG - GENERALLY	RPTL 406(1)	14	1,987,354	0.05
13660	VG - CEMETERY LAND	RPTL 446	1	140,515	0.00
13800	SCHOOL DISTRICT	RPTL 408	16	115,049,438	2.91
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	3	20,297,424	0.51
14100	USA - GENERALLY	RPTL 400(1)	5	9,064,403	0.23
14110	USA - SPECIFIED USES	STATE L 54	1	131,148	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	15	46,647,799	1.18
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	64	47,209,836	1.19
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	3	3,990,632	0.10
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	14	11,414,520	0.29
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	3	8,553,279	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	353,630	0.01
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	3	753,513	0.02
26100	VETERANS ORGANIZATION	RPTL 452	1	187,354	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	11	10,407,494	0.26
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	3	2,322,014	0.06
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	943,794	0.02
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	6,035,129	0.15
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	152,225	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	276	18,329,485	0.46
41121	ALT VET EX-WAR PERIOD-NON-COMM	RPTL 458-a	1,267	25,029,859	0.63
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	927	30,133,044	0.76

Equalized Total Assessed Value 3,954,064,731

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	316	11,478,970	0.29
41161	COLD WAR VETERANS (15%)	RPTL 458-b	1	0	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	119,438	0.00
41400	CLERGY	RPTL 460	45	1,543,326	0.04
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	88	259,813	0.01
41691	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	2	6,042	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	380,094	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	29	533,349	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	586	30,088,618	0.76
41801	PERSONS AGE 65 OR OVER	RPTL 467	90	3,999,415	0.10
41803	PERSONS AGE 65 OR OVER	RPTL 467	289	8,387,096	0.21
41806	PERSONS AGE 65 OR OVER	RPTL 467	140	4,881,124	0.12
41900	PHYSICALLY DISABLED	RPTL 459	6	316,768	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	44	2,319,087	0.06
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	12	566,745	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	9	352,576	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	226,698	0.01
42100	SILOS, MANURE STORAGE TANKS, TEMPORARY GREENHOUSES	RPTL 483-a	1	28,103	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	13	195,761	0.00

Equalized Total Assessed Value 3,954,064,731

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	2,124,122	0.05
Total Exemptions Exclusive of System Exemptions:					
			4,523	487,042,225	12.32
Total System Exemptions:					
			1	2,124,122	0.05
Totals:					
			4,524	489,166,347	12.37

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: _____