

ADOPTED
TOWN BUDGET
FOR 2022

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 2022 Adopted Budget of the Town of Clay,
as adopted by the Town Board on the 3rd day of November 2021.

Signed 
Town Clerk

Dated 11/4/2021

**TOWN OF CLAY
SUMMARY OF 2022 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	\$6,412,284	\$3,358,500	\$1,000,000	\$2,053,784
B	02	\$1,299,691	\$395,500	\$225,000	\$679,191
DB	03	\$9,083,002	\$972,500	\$775,000	\$7,335,502
TOTALS		\$16,794,977	\$4,726,500	\$2,000,000	\$10,068,477

TOWN OF CLAY BUDGET

FUND		2020	2021	2022	2022	2022
COST CENTER	ACCOUNT	LAST YEAR	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND APPROPRIATIONS						
GENERAL GOVERNMENT SUPPORT						
TOWN BOARD						
Personal Services	A1010.1	\$83,310	\$98,810	\$101,774	\$101,774	\$101,774
Contractual Expenditures	A1010.4	<u>\$2,819</u>	<u>\$3,500</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>
		\$86,129	\$102,310	\$104,774	\$104,774	\$104,774
JUSTICES						
Personal Services	A1110.1	\$303,244	\$330,246	\$340,153	\$340,153	\$340,153
Equipment	A1110.2	\$695	\$1,000	\$500	\$500	\$500
Contractual Expenditures	A1110.4	<u>\$16,409</u>	<u>\$17,250</u>	<u>\$16,250</u>	<u>\$16,250</u>	<u>\$16,250</u>
		\$320,348	\$348,496	\$356,903	\$356,903	\$356,903
SUPERVISOR						
Personal Services	A1220.1	\$197,710	\$216,754	\$275,301	\$275,301	\$275,301
Equipment	A1220.2	\$0	\$500	\$500	\$500	\$500
Contractual Expenditures	A1220.4	<u>\$6,171</u>	<u>\$10,000</u>	<u>\$9,500</u>	<u>\$9,500</u>	<u>\$9,500</u>
		\$203,881	\$227,254	\$285,301	\$285,301	\$285,301
DIRECTOR OF FINANCE						
Personal Services	A1310.1	\$33,439	\$34,442	\$35,475	\$35,475	\$35,475
Contractual Expenditures	A1310.4	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$33,439	\$34,442	\$35,475	\$35,475	\$35,475
COMPTROLLER						
Personal Services	A1315.1	\$111,954	\$121,907	\$127,534	\$127,534	\$127,534
Equipment	A1315.2	\$1,772	\$10,500	\$10,500	\$10,500	\$10,500
Contractual Expenditures	A1315.4	<u>\$19,446</u>	<u>\$27,250</u>	<u>\$26,000</u>	<u>\$26,000</u>	<u>\$26,000</u>
		\$133,172	\$159,657	\$164,034	\$164,034	\$164,034
TAX COLLECTION						
Personal Services	A1330.1	\$177,455	\$182,451	\$149,335	\$149,335	\$149,335
Equipment	A1330.2	\$563	\$1,000	\$1,000	\$1,000	\$1,000
Contractual Expenditures	A1330.4	<u>\$4,647</u>	<u>\$5,600</u>	<u>\$6,350</u>	<u>\$6,350</u>	<u>\$6,350</u>
		\$182,665	\$189,051	\$156,685	\$156,685	\$156,685
BUDGET						
Contractual Expenditures	A1340.4	\$0	\$0	\$0	\$0	\$0
ASSESSOR						
Personal Services	A1355.1	\$230,244	\$242,310	\$247,143	\$247,143	\$247,143
Equipment	A1355.2	\$25	\$500	\$500	\$500	\$500
Contractual Expenditures	A1355.4	<u>\$27,653</u>	<u>\$52,900</u>	<u>\$27,900</u>	<u>\$27,900</u>	<u>\$27,900</u>
		\$257,922	\$295,710	\$275,543	\$275,543	\$275,543

TOWN OF CLAY BUDGET

FUND		2020	2021	2022	2022	2022
COST CENTER	ACCOUNT	LAST YEAR	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
TOWN CLERK						
Personal Services	A1410.1	\$158,348	\$164,396	\$173,233	\$173,233	\$173,233
Equipment	A1410.2	\$0	\$500	\$500	\$500	\$500
Contractual Expenditures	A1410.4	<u>\$6,598</u>	<u>\$13,250</u>	<u>\$13,250</u>	<u>\$13,250</u>	<u>\$13,250</u>
		\$164,946	\$178,146	\$186,983	\$186,983	\$186,983
LAW						
Personal Services	A1420.1	\$48,126	\$49,569	\$0	\$0	\$0
Contractual Expenditures	A1420.4	<u>\$241</u>	<u>\$2,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$48,367	\$52,069	\$0	\$0	\$0
PUBLIC WORKS ADMIN.						
Personal Services	A1490.1	\$177,008	\$193,413	\$199,992	\$199,992	\$199,992
Equipment	A1490.2	\$44,349	\$0	\$0	\$0	\$0
Contractual Expenditures	A1490.4	<u>\$10,351</u>	<u>\$26,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>
		\$231,708	\$219,413	\$220,992	\$220,992	\$220,992
BUILDING						
Personal Services	A1620.1	\$55,068	\$115,382	\$80,136	\$80,136	\$80,136
Contractual Expenditures	A1620.4	<u>\$489,126</u>	<u>\$534,000</u>	<u>\$556,500</u>	<u>\$556,500</u>	<u>\$556,500</u>
		\$544,194	\$649,382	\$636,636	\$636,636	\$636,636
INFORMATION SERVICES						
Managed IT Services	A1670.4	\$161,214	\$187,500	\$222,500	\$222,500	\$222,500
SPECIAL ITEMS						
Contractual Expenditures	A1900.400	\$7,084	\$10,000	\$50,000	\$50,000	\$50,000
Unallocated Insurance	A1900.409	\$150,042	\$160,000	\$175,000	\$175,000	\$175,000
Town Board Attorney Fees	A1900.410	\$112,943	\$120,000	\$130,000	\$130,000	\$130,000
Legal Advertising	A1900.411	\$3,308	\$8,000	\$5,000	\$5,000	\$5,000
Town Engineers	A1900.412	\$38,896	\$75,000	\$75,000	\$75,000	\$75,000
Assoc. of Towns Dues	A1900.422	\$1,650	\$2,000	\$2,000	\$2,000	\$2,000
Professional Services	A1900.424	\$38,118	\$50,000	\$50,000	\$50,000	\$50,000
Judgments & Claims	A1900.430	\$18,827	\$100,000	\$100,000	\$100,000	\$100,000
Contingency	A1900.440	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Landfill Monitoring	A1900.447	\$21,634	\$25,000	\$25,000	\$25,000	\$25,000
Municipal Code	A1900.448	<u>\$2,879</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
		\$395,380	\$655,000	\$717,000	\$717,000	\$717,000
SUBTOTAL GENERAL GOVT. SUPPORT		\$2,763,364	\$3,298,428	\$3,362,826	\$3,362,826	\$3,362,826

TOWN OF CLAY BUDGET

FUND		2020	2021	2022	2022	2022
COST CENTER	ACCOUNT	LAST YEAR	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
<u>PUBLIC SAFETY</u>						
CONTROL OF DOGS						
Contractual Expenditures	A3510.4	<u>\$28,013</u>	<u>\$29,000</u>	<u>\$33,600</u>	<u>\$33,600</u>	<u>\$33,600</u>
	SUBTOTAL PUBLIC SAFETY	\$28,013	\$29,000	\$33,600	\$33,600	\$33,600
<u>TRANSPORTATION</u>						
STREET LIGHTING & SIGNAGE						
Contractual Expenditures	A5182.4	<u>\$72,858</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>
	SUBTOTAL TRANSPORTATION	\$72,858	\$110,000	\$110,000	\$110,000	\$110,000
<u>ECONOMIC ASSISTANCE AND OPPORTUNITY</u>						
PROGRAMS FOR AGING						
Personal Services	A6772.1	\$52,015	\$52,982	\$55,561	\$55,561	\$55,561
Contractual Expenditures	A6772.4	<u>\$26,044</u>	<u>\$39,450</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>
	SUBTOTAL ECONOMIC ASSISTANCE	\$78,059	\$92,432	\$95,561	\$95,561	\$95,561
<u>RECREATION AND CULTURE</u>						
RECREATION ADMIN.						
Personal Services	A7020.1	\$188,213	\$209,690	\$201,571	\$201,571	\$201,571
Equipment	A7020.2	\$0	\$500	\$500	\$500	\$500
Contractual Expenditures	A7020.4	<u>\$9,554</u>	<u>\$23,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
		\$197,768	\$233,190	\$227,071	\$227,071	\$227,071
PARKS MAINTENANCE						
Personal Services	A7110.1	\$264,992	\$266,291	\$271,617	\$271,617	\$271,617
Equipment	A7110.2	\$81,155	\$80,000	\$80,000	\$80,000	\$80,000
Contractual Expenditures	A7110.4	<u>\$188,406</u>	<u>\$255,000</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$300,000</u>
		\$534,553	\$601,291	\$651,617	\$651,617	\$651,617
RECREATION PROGRAMS						
Personal Services	A7140.1	\$12,642	\$130,000	\$130,000	\$130,000	\$130,000
Equipment	A7140.2	\$74,103	\$8,000	\$33,000	\$33,000	\$33,000
Contractual Expenditures	A7140.4	<u>\$194,688</u>	<u>\$170,500</u>	<u>\$170,500</u>	<u>\$170,500</u>	<u>\$170,500</u>
		\$281,433	\$308,500	\$333,500	\$333,500	\$333,500
PROJECT GREEN						
Contractual Expenditures	A7150.4	<u>\$4,725</u>	<u>\$5,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>
THREE RIVERS						
Contractual Expenditures	A7160.4	<u>\$12,390</u>	<u>\$10,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
HISTORIAN						
Contractual Expenditures	A7510.4	<u>\$2,927</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>

TOWN OF CLAY BUDGET

FUND		2020	2021	2022	2022	2022
COST CENTER	ACCOUNT	LAST YEAR	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
HISTORICAL PARK						
Contractual Expenditures	A7515.4	\$4,995	\$5,000	\$5,000	\$5,000	\$5,000
CELEBRATIONS						
Contractual Expenditures	A7550.4	\$0	\$6,500	\$7,500	\$7,500	\$7,500
SUBTOTAL CULTURE - RECREATION		\$1,038,790	\$1,174,481	\$1,264,688	\$1,264,688	\$1,264,688
<u>UNDISTRIBUTED FUNDS</u>						
EMPLOYEE BENEFITS						
State Retirement	A9010.801	\$232,072	\$265,000	\$270,000	\$270,000	\$270,000
Social Security	A9010.802	\$131,805	\$163,500	\$163,500	\$163,500	\$163,500
Worker's Compensation	A9010.803	\$61,339	\$82,500	\$82,500	\$82,500	\$82,500
Unemployment	A9010.804	\$1,876	\$4,000	\$1,000	\$1,000	\$1,000
Health Insurance	A9010.805	<u>\$761,138</u>	<u>\$797,000</u>	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$800,000</u>
		\$1,188,231	\$1,312,000	\$1,317,000	\$1,317,000	\$1,317,000
INTERFUND TRANSFERS TO:						
Capital Proj. Fund	A9550.9	\$0	\$0	\$0	\$0	\$2,565
DEBT SERVICE: PRINCIPAL						
Serial Bond	A9700.601	\$176,500	\$176,500	\$183,100	\$183,100	\$183,100
Bond Anticipation Note	A9700.602	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$176,500	\$176,500	\$183,100	\$183,100	\$183,100
DEBT SERVICE: INTEREST						
Serial Bond	A9700.701	\$53,829	\$53,829	\$45,510	\$45,510	\$45,510
Bond Anticipation Note	A9700.702	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$53,829	\$53,829	\$45,510	\$45,510	\$45,510
SUBTOTAL DEBT SERVICE		\$230,329	\$230,329	\$228,610	\$228,610	\$228,610
SUBTOTAL UNDISTRIBUTED FUNDS		\$1,418,560	\$1,542,329	\$1,545,610	\$1,545,610	\$1,545,610
TOTAL GENERAL FUND APPROPRIATIONS		\$5,399,645	\$6,246,670	\$6,412,284	\$6,412,284	\$6,412,284

TOWN OF CLAY BUDGET

FUND		2020	2021	2022	2022	2022
COST CENTER	ACCOUNT	LAST YEAR	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND ESTIMATED REVENUES						
FINES & FORFEITURES						
Fines & Forfeited Bail	A2610	\$139,726	\$225,000	\$200,000	\$200,000	\$200,000
DEPARTMENTAL INCOME						
Prop. Tax Int. & Penalties	A1232	\$94,449	\$80,000	\$60,000	\$60,000	\$60,000
Tax Collection Fees	A1235	\$0	\$0	\$0	\$0	\$0
Town Clerk Fees	A1255	\$10,280	\$10,000	\$10,000	\$10,000	\$10,000
Dog Control Fees	A1550	\$0	\$0	\$0	\$0	\$0
Recreation Program Fees	A2001	<u>\$158,762</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$263,492	\$90,000	\$70,000	\$70,000	\$70,000
USE OF MONEY & PROPERTY						
Interest	A2401	\$52,310	\$52,500	\$5,500	\$5,500	\$5,500
LOCAL SOURCES						
		\$2,065	\$0	\$0	\$0	\$0
FRANCHISE FEES						
	A1170	\$942,638	\$850,000	\$850,000	\$850,000	\$850,000
LICENSES & PERMITS						
Dog Licenses	A2544	\$16,604	\$15,000	\$15,000	\$15,000	\$15,000
GENERAL GOVERNMENT						
In Lieu of Taxes	A1081	\$26,264	\$0	\$18,000	\$18,000	\$18,000
Miscellaneous Revenue	A2770	<u>\$34,706</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$60,970	\$0	\$18,000	\$18,000	\$18,000
INTERFUND REVENUES						
	A2801	\$904,559	\$850,000	\$900,000	\$900,000	\$900,000
STATE AID						
Per Capita	A3001	\$316,141	\$260,000	\$300,000	\$300,000	\$300,000
Mortgage Tax	A3005	\$1,251,741	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000
Grant Reimbursement	A3089	\$25,174	\$0	\$0	\$0	\$0
Youth Programs	A3820	<u>\$0</u>	<u>\$6,250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$1,593,056	\$1,166,250	\$1,300,000	\$1,300,000	\$1,300,000
TOTAL GENERAL FUND REVENUES		\$3,975,420	\$3,248,750	\$3,358,500	\$3,358,500	\$3,358,500

TOWN OF CLAY BUDGET

FUND		2020	2021	2022	2022	2022
COST CENTER	ACCOUNT	LAST YEAR	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE						
GENERAL GOVERNMENT SUPPORT						
SPECIAL ITEMS						
Unallocated Insurance	B1910.4	\$11,156	\$15,000	\$15,000	\$15,000	\$15,000
Contingent Account	B1990.4	\$0	\$100,000	\$75,000	\$75,000	\$75,000
SUBTOTAL GEN. GOVT. SUPPORT		\$11,156	\$115,000	\$90,000	\$90,000	\$90,000
PUBLIC SAFETY ADMINISTRATION						
PUBLIC SAFETY						
Crossing Guards	B3120.4	\$25,963	\$50,000	\$50,000	\$50,000	\$50,000
SUBTOTAL PUBLIC SAFETY ADMIN		\$25,963	\$50,000	\$50,000	\$50,000	\$50,000
HOME & COMMUNITY SERVICES						
ZONING BOARD OF APPEALS						
Personal Services	B8010.1	\$13,442	\$14,334	\$14,764	\$14,764	\$14,764
Contractual Expenditures	B8010.4	\$17,190	\$20,750	\$20,750	\$20,750	\$20,750
		\$30,632	\$35,084	\$35,514	\$35,514	\$35,514
PLANNING BOARD						
Personal Services	B8020.1	\$34,862	\$35,908	\$36,986	\$36,986	\$36,986
Contractual Expenditures	B8020.4	\$149,906	\$163,500	\$173,500	\$173,500	\$173,500
		\$184,768	\$199,408	\$210,486	\$210,486	\$210,486
PLANNING & DEVELOPMENT ADMIN						
Personal Services	B8160.1	\$375,304	\$407,282	\$439,691	\$439,691	\$439,691
Equipment	B8160.2	\$6,290	\$26,000	\$30,500	\$30,500	\$30,500
Contractual Expenditures	B8160.4	\$113,089	\$97,000	\$100,500	\$100,500	\$100,500
		\$494,683	\$530,282	\$570,691	\$570,691	\$570,691
SUBTOTAL HOME & COMMUNITY SERV.		\$710,083	\$764,774	\$816,691	\$816,691	\$816,691
UNDISTRIBUTED FUNDS						
EMPLOYEE BENEFITS						
State Retirement	B9010.801	\$62,247	\$70,000	\$75,000	\$75,000	\$75,000
Social Security	B9010.802	\$31,310	\$55,000	\$55,000	\$55,000	\$55,000
Worker's Compensation	B9010.803	\$9,238	\$12,000	\$12,000	\$12,000	\$12,000
Unemployment	B9010.804	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Health Insurance	B9010.805	\$175,621	\$215,000	\$200,000	\$200,000	\$200,000
		\$278,417	\$353,000	\$343,000	\$343,000	\$343,000
INTERFUND TRANSFERS TO:						
Capital Proj. Fund	B9560.9	\$750,000	\$0	\$0	\$0	\$0
TOTAL PART-TOWN FUND APPROPRIATIONS		\$1,775,619	\$1,282,774	\$1,299,691	\$1,299,691	\$1,299,691

TOWN OF CLAY BUDGET

FUND		2020	2021	2022	2022	2022
COST CENTER	ACCOUNT	LAST YEAR	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
GENERAL FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE						
USE OF MONEY & PROPERTY						
Interest	B2401	\$12,086	\$5,000	\$500	\$500	\$500
LOCAL SOURCES						
Zoning Fees	B2110	\$0	\$0	\$0	\$0	\$0
Building Inspection Fees	B2770	\$1,042,017	\$250,000	\$275,000	\$275,000	\$275,000
Parcel Cleanup Fees	B2189	\$20,550	\$20,000	\$20,000	\$20,000	\$20,000
Interfund Revenue	B2801	\$0	\$0	\$0	\$0	\$0
Other Revenue	B2655	<u>\$3,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$1,065,567	\$270,000	\$295,000	\$295,000	\$295,000
STATE AID						
Per Capita	B3001	\$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		\$1,177,653	\$375,000	\$395,500	\$395,500	\$395,500

TOWN OF CLAY BUDGET

FUND		2020	2021	2022	2022	2022
COST CENTER	ACCOUNT	LAST YEAR	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
HIGHWAY FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE						
GENERAL REPAIRS						
Personal Services	DB5110.1	\$965,521	\$997,647	\$1,016,600	\$1,016,600	\$1,016,600
Contractual Expenditures	DB5110.4	<u>\$1,772,295</u>	<u>\$1,909,000</u>	<u>\$1,900,000</u>	<u>\$1,900,000</u>	<u>\$1,900,000</u>
		\$2,737,816	\$2,906,647	\$2,916,600	\$2,916,600	\$2,916,600
IMPROVEMENTS						
Personal Services	DB5112.1	\$194,877	\$198,775	\$202,750	\$202,750	\$202,750
Contractual Expenditures	DB5112.4	<u>\$381,818</u>	<u>\$655,000</u>	<u>\$655,000</u>	<u>\$655,000</u>	<u>\$655,000</u>
		\$576,695	\$853,775	\$857,750	\$857,750	\$857,750
MACHINERY						
Equipment	DB5130.2	\$98,691	\$155,000	\$200,000	\$200,000	\$200,000
Contractual Expenditures	DB5130.4	<u>\$369,666</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>
		\$468,357	\$505,000	\$550,000	\$550,000	\$550,000
BRUSH REMOVAL						
Personal Services	DB5140.1	\$11,463	\$11,692	\$11,926	\$11,926	\$11,926
Contractual Expenditures	DB5140.4	<u>\$72,748</u>	<u>\$65,000</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$130,000</u>
		\$84,211	\$76,692	\$141,926	\$141,926	\$141,926
SNOW REMOVAL						
Personal Services	DB5142.1	\$1,090,584	\$1,375,556	\$1,397,067	\$1,397,067	\$1,397,067
Contractual Expenditures	DB5142.4	<u>\$413,792</u>	<u>\$648,250</u>	<u>\$595,000</u>	<u>\$595,000</u>	<u>\$595,000</u>
		\$1,504,376	\$2,023,806	\$1,992,067	\$1,992,067	\$1,992,067
EMPLOYEE BENEFITS						
State Retirement	DB9010.801	\$362,170	\$403,000	\$410,000	\$410,000	\$410,000
Social Security	DB9010.802	\$183,508	\$207,000	\$210,000	\$210,000	\$210,000
Worker's Compensation	DB9010.803	\$178,701	\$237,000	\$240,000	\$240,000	\$240,000
Unemployment	DB9010.804	\$337	\$4,000	\$1,000	\$1,000	\$1,000
Health Insurance	DB9010.805	<u>\$942,960</u>	<u>\$1,203,000</u>	<u>\$1,200,000</u>	<u>\$1,200,000</u>	<u>\$1,200,000</u>
SUBTOTAL EMPLOYEE BENEFITS		\$1,667,675	\$2,054,000	\$2,061,000	\$2,061,000	\$2,061,000
DEBT SERVICE: PRINCIPAL						
Serial Bond	DB9700.701	\$22,000	\$21,000	\$20,000	\$20,000	\$20,000
Bond Anticipation Notes	DB9700.701	<u>\$522,013</u>	<u>\$527,152</u>	<u>\$531,794</u>	<u>\$531,794</u>	<u>\$531,794</u>
		\$544,013	\$548,152	\$551,794	\$551,794	\$551,794
DEBT SERVICE: INTEREST						
Serial Bond	DB9700.702	\$8,904	\$8,536	\$8,090	\$8,090	\$8,090
Bond Anticipation Notes	DB9700.702	<u>\$16,435</u>	<u>\$7,216</u>	<u>\$3,775</u>	<u>\$3,775</u>	<u>\$3,775</u>
		\$25,339	\$15,752	\$11,865	\$11,865	\$11,865
SUBTOTAL DEBT SERVICE		\$569,352	\$563,904	\$563,659	\$563,659	\$563,659
TOTAL HIGHWAY FUND APPROPRIATIONS		\$7,608,483	\$8,983,824	\$9,083,002	\$9,083,002	\$9,083,002

TOWN OF CLAY BUDGET

FUND		2020	2021	2022	2022	2022
COST CENTER	ACCOUNT	LAST YEAR	CURRENT	TENTATIVE	PRELIMINARY	ADOPTED
		ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
HIGHWAY FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE						
USE OF MONEY & PROPERTY						
Interest	DB2401	\$46,708	\$45,000	\$2,500	\$2,500	\$2,500
LOCAL SOURCES						
Service for Other Govts.	DB2300	\$147,167	\$140,000	\$150,000	\$150,000	\$150,000
Other Revenue	DB2655	<u>\$72,712</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
		\$219,878	\$190,000	\$200,000	\$200,000	\$200,000
GENERAL GOVERNMENT						
In Lieu of Taxes	DB1081	\$0	\$0	\$45,000	\$45,000	\$45,000
Miscellaneous Revenue	DB2770	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$0	\$0	\$45,000	\$45,000	\$45,000
INTERFUND REVENUES						
Interfund Revenues	DB2801	\$540,666	\$380,000	\$425,000	\$425,000	\$425,000
STATE AID						
CHIPS	DB3510	\$299,538	\$300,000	\$300,000	\$300,000	\$300,000
State Aid Other	DB3960	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$299,538	\$300,000	\$300,000	\$300,000	\$300,000
INTERFUND TRANSFERS						
	DB5031	\$0	\$0	\$0	\$0	\$0
TOTAL HIGHWAY FUND REVENUES		\$1,106,790	\$915,000	\$972,500	\$972,500	\$972,500

SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS

(Article 8 of the Town Law)

	<u>2022</u>
Supervisor	\$71,513
Deputy Supervisor	\$19,388
Council Members (5)	\$16,791
Town Clerk	\$68,266
Tax Receiver	\$68,266
Town Justices (2)	\$48,475

Equalized Total Assessed Value 5,009,605,586

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	9,910,899	0.20
13100	CO - GENERALLY	RPTL 406(1)	26	73,363,297	1.46
13450	CITY O/S LIMITS - AVIATION	RPTL 406(7)	1	35,422	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	139	25,651,662	0.51
13510	TOWN - CEMETERY LAND	RPTL 446	1	27,248	0.00
13650	VG - GENERALLY	RPTL 406(1)	15	2,336,785	0.05
13660	VG - CEMETERY LAND	RPTL 446	1	163,488	0.00
13800	SCHOOL DISTRICT	RPTL 408	16	146,801,390	2.93
13850	BOCES	RPTL 408	5	13,830,409	0.28
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	40,872	0.00
14100	USA - GENERALLY	RPTL 400(1)	5	10,546,322	0.21
14110	USA - SPECIFIED USES	STATE L 54	1	152,589	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	17	216,279,700	4.32
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	64	59,435,967	1.19
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	3	4,643,052	0.09
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	17	16,506,812	0.33
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	7	13,696,730	0.27
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	128,065	0.00
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	411,444	0.01
25500	NONPROF MED, DENTAL, HOSP SVCI	RPTL 486	1	95,368	0.00
26100	VETERANS ORGANIZATION	RPTL 452	1	217,984	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	10	13,370,572	0.27
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	2,701,635	0.05
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	463,215	0.01
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	1,098,093	0.02
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	7,021,798	0.14
28220	URBAN REN:OWNER-COMM DEV COI	P H F I L 260	6	874,659	0.02

Equalized Total Assessed Value 5,009,605,586

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	177,112	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	183	15,022,071	0.30
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,110	25,400,899	0.51
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	841	32,030,708	0.64
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	403	20,032,534	0.40
41161	COLD WAR VETERANS (15%)	RPTL 458-b	1	0	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	138,965	0.00
41400	CLERGY	RPTL 460	33	1,346,049	0.03
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	75	236,703	0.00
41691	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	2	6,485	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	442,234	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	25	468,256	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	520	33,166,948	0.66
41801	PERSONS AGE 65 OR OVER	RPTL 467	82	4,527,439	0.09
41803	PERSONS AGE 65 OR OVER	RPTL 467	265	9,496,022	0.19
41806	PERSONS AGE 65 OR OVER	RPTL 467	121	5,015,341	0.10
41900	PHYSICALLY DISABLED	RPTL 459	7	407,520	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	33	1,964,251	0.04
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	10	675,749	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	390,054	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	123,025	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	32,698	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	12	209,809	0.00
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	2,471,390	0.05

Equalized Total Assessed Value 5,009,605,586

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	4,779,292	0.10
Total Exemptions Exclusive of System Exemptions:			4,141	778,367,030	15.54
Total System Exemptions:			0	0	0.00
Totals:			4,141	778,367,030	15.54

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: _____