

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
COMPTROLLER						
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		2022	2023	2024	2024	2024
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	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	\$815,000	\$850,000	\$850,000	\$850,000
		\$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	\$0	\$0	\$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	\$0	\$0	\$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	\$0	\$75,000	\$75,000	\$75,000	\$75,000
SUBTOTAL GEN. GOVT. SUPPORT		\$14,037	\$90,000	\$92,000	\$92,000	\$92,000
PUBLIC SAFETY ADMINISTRATION						
PUBLIC SAFETY						
Crossing Guards	B3120.4	\$50,226	\$50,000	\$60,000	\$60,000	\$60,000
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	\$17,125	\$21,000	\$20,250	\$20,250	\$20,250
		\$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	\$184,392	\$189,000	\$198,250	\$198,250	\$198,250
		\$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	\$87,757	\$100,500	\$98,500	\$98,500	\$92,500
		\$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	\$200,000	\$200,000	\$200,000	\$200,000
		\$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	\$5,000	\$0	\$0	\$0	\$0
		\$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 Reimbirsement	B3820	\$0	\$0	\$0	\$0	\$0
		\$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						
	DB5031	\$1,659,823				
		\$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

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

Assessor's Report - 2023 - Prior Year File
S495 Exemption Impact Report
Town Summary

RP S221/004/L001
Date/Time - 9/13/2023 14:46:10
Total Assessed Value 188,184,696
Uniform Percentage 2.98

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	RP TL 404(1)	43	12,205,705	0.19
13100	CO - GENERALLY	RP TL 408(1)	26	90,390,101	1.43
13450	CITY O/S LIMITS - AVIATION	RP TL 408(7)	1	43,624	0.00
13500	TOWN - GENERALLY	RP TL 408(1)	139	31,591,141	0.50
13510	TOWN - CEMETERY LAND	RP TL 446	1	33,557	0.00
13650	VG - GENERALLY	RP TL 408(1)	15	2,887,919	0.05
13660	VG - CEMETERY LAND	RP TL 446	1	201,342	0.00
13800	SCHOOL DISTRICT	RP TL 408	16	180,792,316	2.96
13850	BOCES	RP TL 408	5	17,032,762	0.27
13890	PUBLIC AUTHORITY - LOCAL	RP TL 412	1	50,336	0.00
14100	USA - GENERALLY	RP TL 400(1)	5	12,998,255	0.21
14110	USA - SPECIFIED USES	STATE L 54	1	187,919	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RP TL 412-a	75	387,312,987	6.13
25110	NONPROF CORP - RELIG/CONST PRI	RP TL 420-a	61	68,687,919	1.08
25120	NONPROF CORP - EDUC/CONST PR	RP TL 420-a	5	8,013,423	0.13
25130	NONPROF CORP - CHAR (CONST PR)	RP TL 420-a	15	18,087,114	0.28
25210	NONPROF CORP - HOSPITAL	RP TL 420-a	6	14,894,986	0.24
25300	NONPROF CORP - SPECIFIED USES	RP TL 420-b	8	506,711	0.01
25500	NONPROF MED, DENTAL, HOSP SVC	RP TL 486	1	1,973,164	0.03
26100	VETERANS ORGANIZATION	RP TL 482	1	288,496	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RP TL 464(2)	10	16,416,107	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RP TL 446	3	3,327,161	0.05
28100	NOT-FOR-PROFIT HOUSING CO	RP TL 422	2	570,470	0.01
28110	NOT-FOR-PROFIT HOUSING COMPA	RP TL 422	1	1,352,348	0.02
28120	URBAN RENOVNER-COMM DEV COI	RP TL 422	1	8,547,651	0.14
28220	NOT-FOR-PROFIT HOUSING CO	P H F I L 280	2	322,148	0.01
28540	VETS EX BASED ON ELIGIBLE FUND	RP TL 422	148	218,121	0.00
41101	NOT-FOR-PROFIT HOUS CO - HOSTE	RP TL 458(1)	1	15,086,913	0.24
41121	ALT VET EX-WAR PERIOD-NON-COMM	RP TL 458-a	1,052	30,639,228	0.48
41131	ALT VET EX-WAR PERIOD-COMBAT	RP TL 458-a	786	38,092,215	0.52
41141	ALT VET EX-WAR PERIOD-DISABILI	RP TL 458-a	422	27,912,315	0.44
41151	COLD WAR VETERANS (10%)	RP TL 458-b	1	0	0.00
41300	PARAPLEGIC VETS	RP TL 458(3)	2	325,503	0.01
41400	CLERGY	RP TL 480	39	1,958,732	0.03
41690	VOLUNTEER FIREFIGHTERS AND AM	RP TL 486-c,d,e,f,g,h,i	58	191,275	0.00
41691	VOLUNTEER FIREFIGHTERS AND AM	RP TL 486-c,d,e,f,g,h,i	4	13,453	0.00
41700	AGRICULTURAL BUILDING	RP TL 483	2	544,631	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	25	672,852	0.01
41800	PERSONS AGE 65 OR OVER	RP TL 467	360	27,992,953	0.44
41801	PERSONS AGE 65 OR OVER	RP TL 467	65	4,181,409	0.07
41803	PERSONS AGE 68 OR OVER	RP TL 467	201	8,288,322	0.13
41806	PERSONS AGE 68 OR OVER	RP TL 467	36	2,018,653	0.03
41900	PHYSICALLY DISABLED	RP TL 469	7	901,678	0.01
41930	DISABILITIES AND LIMITED INCOM	RP TL 459-c	28	1,957,661	0.03
41931	DISABILITIES AND LIMITED INCOM	RP TL 459-c	2	154,362	0.00
41933	DISABILITIES AND LIMITED INCOM	RP TL 459-c	12	508,711	0.01
41936	DISABILITIES AND LIMITED INCOM	RP TL 459-c	4	139,282	0.00
42100	SILOS, MANURE STORAGE TANKS,	RP TL 483-a	1	40,288	0.00
42120	TEMPORARY GREENHOUSES	RP TL 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	RP TL 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 - 5/22/2022 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: _____