

ADOPTED  
TOWN BUDGET  
FOR 2023

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 2023 Preliminary Budget of the Town of Clay, as adopted by the Town Board on the 9<sup>th</sup> day of November 2022.

Signed Jill Hageman-Clark  
Town Clerk

Dated Nov. 10, 2022

**TOWN OF CLAY  
SUMMARY OF 2023 ADOPTED BUDGET**

<u>CODE</u>	<u>FUND</u>	<u>APPROPRIATIONS &amp; OTHER USES</u>	<u>ESTIMATED REVENUES</u>	<u>LESS UNEXPENDED BALANCE</u>	<u>AMOUNT TO BE RAISED BY TAXES</u>
A	01	\$6,656,934	\$3,608,500	\$1,000,000	\$2,048,434
B	02	\$1,320,887	\$395,500	\$225,000	\$700,387
DB	03	\$9,238,948	\$1,097,500	\$750,000	\$7,391,448
<b>TOTALS</b>		<b>\$17,216,769</b>	<b>\$5,101,500</b>	<b>\$1,975,000</b>	<b>\$10,140,269</b>

**TOWN OF CLAY BUDGET**

FUND		2021	2022	2023	2023	2023
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
<b>GENERAL FUND APPROPRIATIONS</b>						
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>TOWN BOARD</b>						
Personal Services	A1010.1	\$98,812	\$101,774	\$104,827	\$104,827	\$104,827
Contractual Expenditures	A1010.4	<u>\$719</u>	<u>\$3,000</u>	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$3,500</u>
		<b>\$99,531</b>	<b>\$104,774</b>	<b>\$108,327</b>	<b>\$108,327</b>	<b>\$108,327</b>
<b>JUSTICES</b>						
Personal Services	A1110.1	\$321,181	\$340,153	\$345,829	\$345,829	\$345,829
Equipment	A1110.2	\$300	\$500	\$500	\$500	\$500
Contractual Expenditures	A1110.4	<u>\$13,502</u>	<u>\$16,250</u>	<u>\$16,250</u>	<u>\$16,250</u>	<u>\$16,250</u>
		<b>\$334,984</b>	<b>\$356,903</b>	<b>\$362,579</b>	<b>\$362,579</b>	<b>\$362,579</b>
<b>SUPERVISOR</b>						
Personal Services	A1220.1	\$216,141	\$275,301	\$288,979	\$288,979	\$288,979
Equipment	A1220.2	\$0	\$500	\$500	\$500	\$500
Contractual Expenditures	A1220.4	<u>\$3,542</u>	<u>\$9,500</u>	<u>\$10,500</u>	<u>\$10,500</u>	<u>\$10,500</u>
		<b>\$219,683</b>	<b>\$285,301</b>	<b>\$299,979</b>	<b>\$299,979</b>	<b>\$299,979</b>
<b>DIRECTOR OF FINANCE</b>						
Personal Services	A1310.1	\$34,442	\$35,475	\$36,894	\$36,894	\$36,894
Contractual Expenditures	A1310.4	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		<b>\$34,442</b>	<b>\$35,475</b>	<b>\$36,894</b>	<b>\$36,894</b>	<b>\$36,894</b>
<b>COMPTROLLER</b>						
Personal Services	A1315.1	\$123,519	\$127,534	\$112,012	\$112,012	\$112,012
Equipment	A1315.2	\$1,449	\$10,500	\$10,500	\$10,500	\$10,500
Contractual Expenditures	A1315.4	<u>\$20,234</u>	<u>\$26,000</u>	<u>\$26,000</u>	<u>\$26,000</u>	<u>\$26,000</u>
		<b>\$145,201</b>	<b>\$164,034</b>	<b>\$148,512</b>	<b>\$148,512</b>	<b>\$148,512</b>
<b>TAX COLLECTION</b>						
Personal Services	A1330.1	\$178,457	\$149,335	\$155,386	\$155,386	\$155,386
Equipment	A1330.2	\$1,192	\$1,000	\$1,000	\$1,000	\$1,000
Contractual Expenditures	A1330.4	<u>\$3,164</u>	<u>\$6,350</u>	<u>\$6,250</u>	<u>\$6,250</u>	<u>\$6,250</u>
		<b>\$182,813</b>	<b>\$156,685</b>	<b>\$162,636</b>	<b>\$162,636</b>	<b>\$162,636</b>
<b>ASSESSOR</b>						
Personal Services	A1355.1	\$238,846	\$247,143	\$253,143	\$253,143	\$253,143
Equipment	A1355.2	\$190	\$500	\$500	\$500	\$500
Contractual Expenditures	A1355.4	<u>\$30,381</u>	<u>\$27,900</u>	<u>\$22,250</u>	<u>\$22,250</u>	<u>\$22,250</u>
		<b>\$269,417</b>	<b>\$275,543</b>	<b>\$275,893</b>	<b>\$275,893</b>	<b>\$275,893</b>
<b>TOWN CLERK</b>						
Personal Services	A1410.1	\$161,786	\$173,233	\$178,479	\$178,479	\$178,479
Equipment	A1410.2	\$0	\$500	\$500	\$500	\$500
Contractual Expenditures	A1410.4	<u>\$5,412</u>	<u>\$13,250</u>	<u>\$14,250</u>	<u>\$14,250</u>	<u>\$14,250</u>
		<b>\$167,198</b>	<b>\$186,983</b>	<b>\$193,229</b>	<b>\$193,229</b>	<b>\$193,229</b>

## TOWN OF CLAY BUDGET

FUND		2021	2022	2023	2023	2023
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
<b>LAW</b>						
Personal Services	A1420.1	<u>\$14,425</u>	\$0	\$0	\$0	\$0
		<u>\$14,425</u>	\$0	\$0	\$0	\$0
<b>PUBLIC WORKS ADMIN.</b>						
Personal Services	A1490.1	\$189,400	\$199,992	\$210,898	\$210,898	\$210,898
Equipment	A1490.2	\$0	\$0	\$0	\$0	\$0
Contractual Expenditures	A1490.4	<u>\$8,628</u>	<u>\$21,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$18,000</u>
		<u>\$198,028</u>	<u>\$220,992</u>	<u>\$228,898</u>	<u>\$228,898</u>	<u>\$228,898</u>
<b>BUILDING</b>						
Personal Services	A1620.1	\$30,736	\$80,136	\$55,954	\$55,954	\$55,954
Equipment	A1620.2	\$0	\$0	\$40,000	\$40,000	\$40,000
Contractual Expenditures	A1620.4	<u>\$446,886</u>	<u>\$556,500</u>	<u>\$556,500</u>	<u>\$556,500</u>	<u>\$556,500</u>
		<u>\$477,621</u>	<u>\$636,636</u>	<u>\$652,454</u>	<u>\$652,454</u>	<u>\$652,454</u>
<b>INFORMATION SERVICES</b>						
Managed IT Services	A1670.4	\$160,560	\$222,500	\$252,500	\$252,500	\$252,500
<b>SPECIAL ITEMS</b>						
Contractual Expenditures	A1900.400	\$8,509	\$50,000	\$50,000	\$50,000	\$50,000
Unallocated Insurance	A1900.409	\$167,709	\$175,000	\$200,000	\$200,000	\$200,000
Town Board Attorney Fees	A1900.410	\$120,401	\$130,000	\$140,000	\$140,000	\$140,000
Legal Advertising	A1900.411	\$2,014	\$5,000	\$5,000	\$5,000	\$5,000
Town Engineers	A1900.412	\$73,936	\$75,000	\$100,000	\$100,000	\$100,000
Assoc. of Towns Dues	A1900.422	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Professional Services	A1900.424	\$38,087	\$50,000	\$50,000	\$50,000	\$50,000
Judgments & Claims	A1900.430	\$7,661	\$100,000	\$100,000	\$100,000	\$100,000
Contingency	A1900.440	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Landfill Monitoring	A1900.447	\$28,106	\$25,000	\$25,000	\$25,000	\$25,000
Municipal Code	A1900.448	<u>\$2,174</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
		<u>\$448,596</u>	<u>\$717,000</u>	<u>\$777,000</u>	<u>\$777,000</u>	<u>\$777,000</u>
<b>SUBTOTAL GENERAL GOVT. SUPPORT</b>		<b>\$2,752,501</b>	<b>\$3,362,826</b>	<b>\$3,498,902</b>	<b>\$3,498,902</b>	<b>\$3,498,902</b>
<b>PUBLIC SAFETY</b>						
<b>CONTROL OF DOGS</b>						
Contractual Expenditures	A3510.4	<u>\$31,040</u>	<u>\$33,600</u>	<u>\$34,600</u>	<u>\$34,600</u>	<u>\$34,600</u>
<b>SUBTOTAL PUBLIC SAFETY</b>		<b>\$31,040</b>	<b>\$33,600</b>	<b>\$34,600</b>	<b>\$34,600</b>	<b>\$34,600</b>
<b>TRANSPORTATION</b>						
<b>STREET LIGHTING &amp; SIGNAGE</b>						
Contractual Expenditures	A5182.4	<u>\$93,261</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>
<b>SUBTOTAL TRANSPORTATION</b>		<b>\$93,261</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>						
<b>PROGRAMS FOR AGING</b>						
Personal Services	A6772.1	\$53,865	\$55,561	\$57,277	\$57,277	\$57,277
Contractual Expenditures	A6772.4	<u>\$29,052</u>	<u>\$40,000</u>	<u>\$40,750</u>	<u>\$40,750</u>	<u>\$40,750</u>
<b>SUBTOTAL ECONOMIC ASSISTANCE</b>		<b>\$82,916</b>	<b>\$95,561</b>	<b>\$98,027</b>	<b>\$98,027</b>	<b>\$98,027</b>

**TOWN OF CLAY BUDGET**

FUND		2021	2022	2023	2023	2023
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
<b>RECREATION AND CULTURE</b>						
<b>RECREATION ADMIN.</b>						
Personal Services	A7020.1	\$115,273	\$201,571	\$180,073	\$180,073	\$180,073
Equipment	A7020.2	\$419	\$500	\$30,000	\$30,000	\$30,000
Contractual Expenditures	A7020.4	<u>\$10,855</u>	<u>\$25,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>
		<b>\$126,547</b>	<b>\$227,071</b>	<b>\$234,073</b>	<b>\$234,073</b>	<b>\$234,073</b>
<b>PARKS MAINTENANCE</b>						
Personal Services	A7110.1	\$266,291	\$271,617	\$277,049	\$277,049	\$277,049
Equipment	A7110.2	\$71,830	\$80,000	\$160,000	\$160,000	\$160,000
Contractual Expenditures	A7110.4	<u>\$222,852</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$300,000</u>	<u>\$300,000</u>
		<b>\$560,973</b>	<b>\$651,617</b>	<b>\$737,049</b>	<b>\$737,049</b>	<b>\$737,049</b>
<b>RECREATION PROGRAMS</b>						
Personal Services	A7140.1	\$39,612	\$130,000	\$130,000	\$130,000	\$130,000
Equipment	A7140.2	\$32,553	\$33,000	\$30,000	\$30,000	\$30,000
Contractual Expenditures	A7140.4	<u>\$354,047</u>	<u>\$170,500</u>	<u>\$182,500</u>	<u>\$182,500</u>	<u>\$192,500</u>
		<b>\$426,211</b>	<b>\$333,500</b>	<b>\$342,500</b>	<b>\$342,500</b>	<b>\$352,500</b>
<b>PROJECT GREEN</b>						
Contractual Expenditures	A7150.4	\$7,917	\$10,000	\$15,000	\$15,000	\$15,000
<b>THREE RIVERS</b>						
Contractual Expenditures	A7160.4	\$51,763	\$25,000	\$15,000	\$15,000	\$15,000
<b>HISTORIAN</b>						
Contractual Expenditures	A7510.4	\$2,804	\$5,000	\$4,250	\$4,250	\$4,250
<b>HISTORICAL PARK</b>						
Contractual Expenditures	A7515.4	\$11,025	\$5,000	\$10,000	\$10,000	\$10,000
<b>CELEBRATIONS</b>						
Contractual Expenditures	A7550.4	\$6,250	\$7,500	\$0	\$0	\$0
<b>SUBTOTAL CULTURE - RECREATION</b>		<b>\$1,193,490</b>	<b>\$1,264,688</b>	<b>\$1,357,872</b>	<b>\$1,357,872</b>	<b>\$1,367,872</b>
<b>UNDISTRIBUTED FUNDS</b>						
<b>EMPLOYEE BENEFITS</b>						
State Retirement	A9010.801	\$261,639	\$270,000	\$270,000	\$270,000	\$270,000
Social Security	A9010.802	\$132,697	\$163,500	\$152,000	\$152,000	\$152,000
Worker's Compensation	A9010.803	\$60,989	\$82,500	\$75,000	\$75,000	\$75,000
Unemployment	A9010.804	\$0	\$1,000	\$5,000	\$5,000	\$5,000
Health Insurance	A9010.805	<u>\$776,217</u>	<u>\$800,000</u>	<u>\$815,000</u>	<u>\$815,000</u>	<u>\$815,000</u>
		<b>\$1,231,541</b>	<b>\$1,317,000</b>	<b>\$1,317,000</b>	<b>\$1,317,000</b>	<b>\$1,317,000</b>
<b>INTERFUND TRANSFERS TO:</b>						
Capital Proj. Fund	A9550.9	\$2,565	\$0	\$0	\$0	\$0

## TOWN OF CLAY BUDGET

FUND		2021	2022	2023	2023	2023
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
<b>DEBT SERVICE: PRINCIPAL</b>						
Serial Bond	A9700.601	\$183,100	\$183,100	\$189,600	\$189,600	\$189,600
Bond Anticipation Note	A9700.602	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$183,100	\$183,100	\$189,600	\$189,600	\$189,600
<b>DEBT SERVICE: INTEREST</b>						
Serial Bond	A9700.701	\$49,858	\$45,510	\$40,932	\$40,932	\$40,932
Bond Anticipation Note	A9700.702	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		\$49,858	\$45,510	\$40,932	\$40,932	\$40,932
SUBTOTAL DEBT SERVICE		\$232,958	\$228,610	\$230,532	\$230,532	\$230,532
SUBTOTAL UNDISTRIBUTED FUNDS		\$1,464,500	\$1,545,610	\$1,547,532	\$1,547,532	\$1,547,532
TOTAL GENERAL FUND APPROPRIATIONS		\$5,620,274	\$6,412,284	\$6,646,934	\$6,646,934	\$6,656,934

## TOWN OF CLAY BUDGET

FUND		2021	2022	2023	2023	2023
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
<b>GENERAL FUND ESTIMATED REVENUES</b>						
<b>FINES &amp; FORFEITURES</b>						
Fines & Forfeited Bail	A2610	\$162,129	\$200,000	\$200,000	\$200,000	\$200,000
<b>DEPARTMENTAL INCOME</b>						
Prop. Tax Int. & Penalties	A1232	\$97,587	\$60,000	\$60,000	\$60,000	\$60,000
Tax Collection Fees	A1235	\$60	\$0	\$0	\$0	\$0
Town Clerk Fees	A1255	\$9,449	\$10,000	\$10,000	\$10,000	\$10,000
Dog Control Fees	A1550	\$0	\$0	\$0	\$0	\$0
Recreation Program Fees	A2001	<u>\$346,958</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		<b>\$454,054</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>USE OF MONEY &amp; PROPERTY</b>						
Interest	A2401	\$4,558	\$5,500	\$5,500	\$5,500	\$5,500
<b>LOCAL SOURCES</b>						
		\$0	\$0	\$0	\$0	\$0
<b>FRANCHISE FEES</b>						
	A1170	\$1,122,085	\$850,000	\$850,000	\$850,000	\$850,000
<b>LICENSES &amp; PERMITS</b>						
Dog Licenses	A2544	\$16,036	\$15,000	\$15,000	\$15,000	\$15,000
<b>GENERAL GOVERNMENT</b>						
In Lieu of Taxes	A1081	\$6,283	\$18,000	\$18,000	\$18,000	\$18,000
Miscellaneous Revenue	A2770	<u>\$1,876</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		<b>\$8,159</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>INTERFUND REVENUES</b>						
	A2801	\$945,691	\$900,000	\$900,000	\$900,000	\$900,000
<b>STATE AID</b>						
AIM Related Payment	A2750	\$316,141	\$300,000	\$300,000	\$300,000	\$300,000
Mortgage Tax	A3005	\$2,510,662	\$1,000,000	\$1,250,000	\$1,250,000	\$1,250,000
Grant Reimbursement	A3089	\$5,577	\$0	\$0	\$0	\$0
Youth Programs	A3820	<u>\$6,284</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		<b>\$2,838,664</b>	<b>\$1,300,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>
<b>TOTAL GENERAL FUND REVENUES</b>		<b>\$5,551,377</b>	<b>\$3,358,500</b>	<b>\$3,608,500</b>	<b>\$3,608,500</b>	<b>\$3,608,500</b>

## TOWN OF CLAY BUDGET

FUND		2021	2022	2023	2023	2023
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
<b>GENERAL FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE</b>						
<b>GENERAL GOVERNMENT SUPPORT</b>						
<b>SPECIAL ITEMS</b>						
Unallocated Insurance	B1910.4	\$13,726	\$15,000	\$15,000	\$15,000	\$15,000
Contingent Account	B1990.4	\$0	\$75,000	\$75,000	\$75,000	\$75,000
<b>SUBTOTAL GEN. GOVT. SUPPORT</b>		<b>\$13,726</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>PUBLIC SAFETY ADMINISTRATION</b>						
<b>PUBLIC SAFETY</b>						
Crossing Guards	B3120.4	\$45,240	\$50,000	\$50,000	\$50,000	\$50,000
<b>SUBTOTAL PUBLIC SAFETY ADMIN</b>		<b>\$45,240</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>HOME &amp; COMMUNITY SERVICES</b>						
<b>ZONING BOARD OF APPEALS</b>						
Personal Services	B8010.1	\$13,707	\$14,764	\$15,207	\$15,207	\$15,207
Contractual Expenditures	B8010.4	\$17,130	\$20,750	\$21,000	\$21,000	\$21,000
		<b>\$30,837</b>	<b>\$35,514</b>	<b>\$36,207</b>	<b>\$36,207</b>	<b>\$36,207</b>
<b>PLANNING BOARD</b>						
Personal Services	B8020.1	\$34,142	\$36,986	\$38,095	\$38,095	\$38,095
Contractual Expenditures	B8020.4	\$156,426	\$173,500	\$189,000	\$189,000	\$189,000
		<b>\$190,568</b>	<b>\$210,486</b>	<b>\$227,095</b>	<b>\$227,095</b>	<b>\$227,095</b>
<b>PLANNING &amp; DEVELOPMENT ADMIN</b>						
Personal Services	B8160.1	\$395,767	\$439,691	\$441,585	\$441,585	\$441,585
Equipment	B8160.2	\$0	\$30,500	\$37,500	\$37,500	\$37,500
Contractual Expenditures	B8160.4	\$115,926	\$100,500	\$100,500	\$100,500	\$100,500
		<b>\$511,693</b>	<b>\$570,691</b>	<b>\$579,585</b>	<b>\$579,585</b>	<b>\$579,585</b>
<b>SUBTOTAL HOME &amp; COMMUNITY SERV.</b>		<b>\$733,098</b>	<b>\$816,691</b>	<b>\$842,887</b>	<b>\$842,887</b>	<b>\$842,887</b>
<b>UNDISTRIBUTED FUNDS</b>						
<b>EMPLOYEE BENEFITS</b>						
State Retirement	B9010.801	\$66,053	\$75,000	\$75,000	\$75,000	\$75,000
Social Security	B9010.802	\$32,841	\$55,000	\$50,000	\$50,000	\$50,000
Worker's Compensation	B9010.803	\$9,429	\$12,000	\$12,000	\$12,000	\$12,000
Unemployment	B9010.804	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Health Insurance	B9010.805	\$165,888	\$200,000	\$200,000	\$200,000	\$200,000
		<b>\$274,211</b>	<b>\$343,000</b>	<b>\$338,000</b>	<b>\$338,000</b>	<b>\$338,000</b>
<b>INTERFUND TRANSFERS TO:</b>						
Capital Proj. Fund	B9560.9	\$500,000	\$0	\$0	\$0	\$0
<b>TOTAL PART-TOWN FUND APPROPRIATIONS</b>		<b>\$1,566,275</b>	<b>\$1,299,691</b>	<b>\$1,320,887</b>	<b>\$1,320,887</b>	<b>\$1,320,887</b>



**TOWN OF CLAY BUDGET**

FUND		2021	2022	2023	2023	2023
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
<b>GENERAL FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE</b>						
<b>USE OF MONEY &amp; PROPERTY</b>						
Interest	B2401	\$1,295	\$500	\$500	\$500	\$500
<b>LOCAL SOURCES</b>						
Zoning Fees	B2110	\$0	\$0	\$0	\$0	\$0
Building Inspection Fees	B2770	\$886,040	\$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	\$0	\$0	\$0	\$0	\$0
		<b>\$906,890</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$295,000</b>
<b>STATE AID</b>						
AIM Related Payment	B2750	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Grant Reimbirsement	B3820	\$0	\$0	\$0	\$0	\$0
		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL PART-TOWN FUND REVENUES</b>		<b>\$1,008,185</b>	<b>\$395,500</b>	<b>\$395,500</b>	<b>\$395,500</b>	<b>\$395,500</b>

**TOWN OF CLAY BUDGET**

FUND		2021	2022	2023	2023	2023
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
<b>HIGHWAY FUND APPROPRIATIONS - TOWN OUTSIDE VILLAGE</b>						
<b>GENERAL REPAIRS</b>						
Personal Services	DB5110.1	\$908,723	\$1,016,600	\$1,035,932	\$1,035,932	\$1,035,932
Contractual Expenditures	DB5110.4	<u>\$2,057,487</u>	<u>\$1,900,000</u>	<u>\$1,955,000</u>	<u>\$1,955,000</u>	<u>\$1,955,000</u>
		<b>\$2,966,210</b>	<b>\$2,916,600</b>	<b>\$2,990,932</b>	<b>\$2,990,932</b>	<b>\$2,990,932</b>
<b>IMPROVEMENTS</b>						
Personal Services	DB5112.1	\$198,775	\$202,750	\$206,805	\$206,805	\$206,805
Contractual Expenditures	DB5112.4	<u>\$654,536</u>	<u>\$655,000</u>	<u>\$700,000</u>	<u>\$700,000</u>	<u>\$700,000</u>
		<b>\$853,310</b>	<b>\$857,750</b>	<b>\$906,805</b>	<b>\$906,805</b>	<b>\$906,805</b>
<b>MACHINERY</b>						
Equipment	DB5130.2	\$211,055	\$200,000	\$225,000	\$225,000	\$225,000
Contractual Expenditures	DB5130.4	<u>\$346,090</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>
		<b>\$557,144</b>	<b>\$550,000</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$575,000</b>
<b>BRUSH REMOVAL</b>						
Personal Services	DB5140.1	\$11,692	\$11,926	\$12,165	\$12,165	\$12,165
Contractual Expenditures	DB5140.4	<u>\$148,711</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>\$130,000</u>
		<b>\$160,403</b>	<b>\$141,926</b>	<b>\$142,165</b>	<b>\$142,165</b>	<b>\$142,165</b>
<b>SNOW REMOVAL</b>						
Personal Services	DB5142.1	\$1,260,039	\$1,397,067	\$1,419,008	\$1,419,008	\$1,419,008
Contractual Expenditures	DB5142.4	<u>\$437,074</u>	<u>\$595,000</u>	<u>\$635,000</u>	<u>\$635,000</u>	<u>\$635,000</u>
		<b>\$1,697,112</b>	<b>\$1,992,067</b>	<b>\$2,054,008</b>	<b>\$2,054,008</b>	<b>\$2,054,008</b>
<b>EMPLOYEE BENEFITS</b>						
State Retirement	DB9010.801	\$387,936	\$410,000	\$400,000	\$400,000	\$400,000
Social Security	DB9010.802	\$192,240	\$210,000	\$225,000	\$225,000	\$225,000
Worker's Compensation	DB9010.803	\$170,915	\$240,000	\$200,000	\$200,000	\$200,000
Unemployment	DB9010.804	\$0	\$1,000	\$5,000	\$5,000	\$5,000
Health Insurance	DB9010.805	<u>\$1,012,193</u>	<u>\$1,200,000</u>	<u>\$1,200,000</u>	<u>\$1,200,000</u>	<u>\$1,200,000</u>
		<b>\$1,763,284</b>	<b>\$2,061,000</b>	<b>\$2,030,000</b>	<b>\$2,030,000</b>	<b>\$2,030,000</b>
<b>DEBT SERVICE: PRINCIPAL</b>						
Serial Bond	DB9700.701	\$21,000	\$20,000	\$24,000	\$24,000	\$24,000
Bond Anticipation Notes	DB9700.701	<u>\$526,649</u>	<u>\$531,794</u>	<u>\$486,534</u>	<u>\$486,534</u>	<u>\$486,534</u>
		<b>\$547,649</b>	<b>\$551,794</b>	<b>\$510,534</b>	<b>\$510,534</b>	<b>\$510,534</b>
<b>DEBT SERVICE: INTEREST</b>						
Serial Bond	DB9700.702	\$8,536	\$8,090	\$7,665	\$7,665	\$7,665
Bond Anticipation Notes	DB9700.702	<u>\$7,216</u>	<u>\$3,775</u>	<u>\$21,839</u>	<u>\$21,839</u>	<u>\$21,839</u>
		<b>\$15,752</b>	<b>\$11,865</b>	<b>\$29,504</b>	<b>\$29,504</b>	<b>\$29,504</b>
	<b>SUBTOTAL DEBT SERVICE</b>	<b>\$563,401</b>	<b>\$563,659</b>	<b>\$540,038</b>	<b>\$540,038</b>	<b>\$540,038</b>
	<b>TOTAL HIGHWAY FUND APPROPRIATIONS</b>	<b>\$8,560,865</b>	<b>\$9,083,002</b>	<b>\$9,238,948</b>	<b>\$9,238,948</b>	<b>\$9,238,948</b>

**TOWN OF CLAY BUDGET**

FUND		2021	2022	2023	2023	2023
COST CENTER	ACCOUNT	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
			BUDGET	BUDGET	BUDGET	BUDGET
<b>HIGHWAY FUND ESTIMATED REVENUES - TOWN OUTSIDE VILLAGE</b>						
<b>USE OF MONEY &amp; PROPERTY</b>						
Interest	DB2401	\$3,730	\$2,500	\$2,500	\$2,500	\$2,500
<b>LOCAL SOURCES</b>						
Service for Other Govts.	DB2300	\$150,117	\$150,000	\$150,000	\$150,000	\$150,000
Other Revenue	DB2655	\$174,306	\$50,000	\$50,000	\$50,000	\$50,000
		<b>\$324,423</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>GENERAL GOVERNMENT</b>						
In Lieu of Taxes	DB1081	\$23,139	\$45,000	\$45,000	\$45,000	\$45,000
Miscellaneous Revenue	DB2770	\$0	\$0	\$0	\$0	\$0
		<b>\$23,139</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>INTERFUND REVENUES</b>						
Interfund Revenues	DB2801	\$729,911	\$425,000	\$500,000	\$500,000	\$500,000
<b>STATE AID</b>						
CHIPS	DB3510	\$578,620	\$300,000	\$350,000	\$350,000	\$350,000
State Aid Other	DB3960	\$0	\$0	\$0	\$0	\$0
		<b>\$578,620</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
<b>TOTAL HIGHWAY FUND REVENUES</b>		<b>\$1,659,823</b>	<b>\$972,500</b>	<b>\$1,097,500</b>	<b>\$1,097,500</b>	<b>\$1,097,500</b>

**SCHEDULE OF SALARIES OF ELECTED TOWN OFFICIALS**

**(Article 8 of the Town Law)**

	<b><u>2023</u></b>
<b>Supervisor</b>	<b>\$73,658</b>
<b>Deputy Supervisor</b>	<b>\$19,970</b>
<b>Council Members (5)</b>	<b>\$17,294</b>
<b>Town Clerk</b>	<b>\$70,997</b>
<b>Tax Receiver</b>	<b>\$70,997</b>
<b>Town Justices (2)</b>	<b>\$49,930</b>

Equalized Total Assessed Value 5,685,746,916

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	10,890,120	0.19
13100	CO - GENERALLY	RPTL 406(1)	26	80,611,766	1.44
13450	CITY O/S LIMITS - AVIATION	RPTL 406(7)	1	38,922	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	139	28,186,108	0.50
13510	TOWN - CEMETERY LAND	RPTL 446	1	29,940	0.00
13650	VG - GENERALLY	RPTL 406(1)	15	2,576,647	0.05
13660	VG - CEMETERY LAND	RPTL 446	1	179,641	0.00
13800	SCHOOL DISTRICT	RPTL 408	16	161,305,719	2.89
13850	BOCES	RPTL 408	5	15,196,886	0.27
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	1	44,910	0.00
14100	USA - GENERALLY	RPTL 400(1)	5	11,588,323	0.21
14110	USA - SPECIFIED USES	STATE L 54	1	167,665	0.00
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	31	316,525,719	5.67
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	63	62,146,707	1.11
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	4	5,203,593	0.09
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	15	16,119,760	0.29
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	6	13,289,521	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	452,096	0.01
25500	NONPROF MED, DENTAL, HOSP SVC	RPTL 486	1	1,760,479	0.03
26100	VETERANS ORGANIZATION	RPTL 452	1	239,521	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	10	14,646,707	0.26
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	3	2,968,563	0.05
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	2	508,982	0.01
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	1,206,587	0.02
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	7,715,569	0.14
28220	URBAN REN:OWNER-COMM DEV COI	P H F I L 260	2	287,425	0.01
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	194,611	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	160	14,447,904	0.26
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1,074	26,358,383	0.47
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	812	33,334,401	0.60
41136	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	49,461	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	418	22,754,940	0.41
41151	COLD WAR VETERANS (10%)	RPTL 458-b	1	0	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	1	152,695	0.00
41400	CLERGY	RPTL 460	39	1,748,503	0.03
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	62	200,898	0.00
41691	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	2	6,587	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	2	485,928	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	25	551,587	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	342	23,338,832	0.42
41801	PERSONS AGE 65 OR OVER	RPTL 467	97	5,846,527	0.10
41803	PERSONS AGE 65 OR OVER	RPTL 467	236	9,470,629	0.17
41806	PERSONS AGE 65 OR OVER	RPTL 467	28	1,429,641	0.03
41900	PHYSICALLY DISABLED	RPTL 459	7	447,784	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	26	1,543,054	0.03
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	396,707	0.01
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	10	307,784	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	97,904	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	1	35,928	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-e	11	206,587	0.00
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	1	2,715,569	0.05

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
<b>Total Exemptions Exclusive of System Exemptions:</b>			3,767	802,121,497	16.15
<b>Total System Exemptions:</b>			0	0	0.00
<b>Totals:</b>			3,767	802,121,497	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: \_\_\_\_\_