

**Town Board Meeting
October 30, 2023
6:30 p.m.**

ZOOM meeting id#: 845 7856 9923 Password: 624733

Present: Supervisor Aaron, Councilor Alexander, Councilor Tucker, Councilor Legg, Councilor Dove.

Present via Zoom: Attorney Smith

Also, Present: Tim Dobrovosky, Mark Potenza, Ed Conan, Keri Fey

Also, Present (via Zoom): Sue Murphy, Jason Gabak (Skaneateles Press), Paula Powell, Aimie Case, Brian Buff, Mike Major, Lori Milne.

Minutes October 16, 2023: On a motion of Councilor Alexander, seconded by Councilor Tucker, and with a (5-0) affirmation of the Town Board, the minutes of October 16, 2023, were accepted as presented.

Budget Amendments: None

Abstract #23-19: On a motion of Councilor Dove, seconded by Councilor Alexander and with unanimous (5-0) affirmation of the Town Board vouchers #22-0864 - #22-0951 were authorized from the following funds:

General Fund:	\$ 44,190.54	Highway:	\$ 640.22
Water:	\$ 5,641.49	Part Town:	\$ 608.25
T&A:	\$ 15.51	Highway PT:	\$ 757.51
Sewer:	\$ 26.19	Fire District	\$16,000.00
TOTAL:	\$ 67,879.71		

Planning Board Member – Scott Winkelman Resignation: Supervisor Aaron announced Planning Board Member Scott Winkelman submitted a letter that he would not be asking for reappointment to the Planning Board. Scott had been a member of the Zoning and Planning Boards since 2008. Scott will be missed; he was an advocate for the environment and the land trust. He had been dedicated to the Town for over 15 years. The Board thanked him for his service to the community.

Councilor Tucker reported Scott decided he was ready to do other things in the community and Councilor Tucker thanked Scott for his dedication.

On a motion of Councilor Dove, seconded by Councilor Tucker, and with a (5-0) affirmation of the Town Board, the Town Board accepted the resignation of Planning Board member Scott Winkelman effective December 31, 2023.

Planning & Zoning Board - Advertise for Openings: Supervisor Aaron stated there are two positions for appointment this year, one on the Planning Board and one on the Zoning Board of Appeals. The position on the Planning Board was Scott Winkelman, who is not seeking reappointment and Dave Palen on the Zoning Board of Appeals. The Board had not heard if Dave Palen would be asking for reappointment. The Board agreed to advertise these positions.

On a motion of Councilor Dove, seconded by Councilor Tucker, and with a (5-0) affirmation of the Town Board, the Town Board authorized the Town Clerk to advertise for positions on the town of Skaneateles Planning Board and Zoning Board of Appeals.

C&S Engineering Andrews Road Water District #6 Proposal: Supervisor Aaron stated the Board was in receipt of the proposal from C&S Engineering for engineering services for the Andrews Road Water District #6 project. The agreement is for \$395,000, for engineering services to get the project ready to go out of bid next year.

On a motion of Councilor Legg, seconded by Councilor Alexander, and with a (5-0) affirmation of the Town Board, the Town Board authorized Supervisor Aaron to sign the C&S Engineering proposal for the Andrews Road Water District #6 Project for an amount of \$395,000.

Historical Buildings and Structures Reserve Fund: Supervisor Aaron stated the Board would be considering the creation of a reserve fund for the maintenance and repair of historical buildings. Supervisor Aaron stated the original reason for this fund was for the Soldiers and Sailors Monument. This monument is owned by the Town, and is located at the Lakeview Cemetery in the Village. This monument needed repairs a few years ago. Supervisor Aaron would like the Board to consider setting up a reserve fund for the maintenance and repairs of this monument. This fund would also hold funds for additional signage for this monument.

The Board approved the following resolution:

**RESOLUTION
OF THE TOWN BOARD
OF THE TOWN OF SKANEATELES**

**Creating Capital Reserve Fund for Future
Maintenance and Repair of Historical Buildings**

WHEREAS, historical buildings and structures in the Town of Skaneateles (the “Town”) periodically require repairs and maintenance for which funds are needed; and

WHEREAS, the need for capital improvement expenditures is often unexpected and arises without notice; and

WHEREAS, the Town of Skaneateles Board (“Town Board”) believes it is in the public interest to establish a capital reserve fund, pursuant to General Municipal Law § 6-c, to finance the cost of “capital improvements” as that term is defined in General Municipal Law § 6-c(1)(b), for future repair and maintenance of historical buildings and structures in the Town; and

WHEREAS, there currently exists allocated funds in the Unappropriated Fund Balance identified by a line item that the Town desires to utilize for the purpose of financing the cost of future repair and maintenance of historical buildings and structures in the Town.

NOW, THEREFORE, IT IS HEREBY RESOLVED that, pursuant to Section 6-c of the General Municipal Law, the Town Board hereby establishes a capital reserve fund to be known as the “Historical Building Capital Reserve Fund” (hereinafter the “Reserve Fund”). The purpose of the Reserve Fund is to accumulate moneys to finance types of capital improvements consisting of the purchase of real property, improvement of real property (including but not limited to construction or renovation of buildings), preliminary studies and surveys relative to the purchase and/or improvement of real property, and the purchase of furnishings, equipment, machinery or apparatus in connection with any capital improvement, as the Town Board determines to be necessary or appropriate to aid in Town operations; and

BE IT FURTHER RESOLVED that allocated fund in the Unappropriated Fund Balance identified by line item _____ shall be merged and consolidated into the Reserve Fund pursuant to Section ____ of the General Municipal Law; and

BE IT FURTHER RESOLVED that the Town Supervisor is hereby directed to deposit and secure the moneys of this Reserve Fund in the manner provided by Section 10 of the General Municipal Law. The Town Supervisor may invest the money in the Reserve Fund in the manner provided by Section 11 of the General Municipal Law, and consistent with the investment policy of the Town. Any interest earned or capital gains realized on the money deposited or invested shall accrue to and become part of the Reserve Fund. The Town Supervisor shall account for the Reserve Fund in a manner which maintains the separate identity of the Reserve Fund and shows the date and amount of each sum paid into the fund, interest earned by the fund, capital gains or losses resulting from the sale of investments of the fund, the amount and date of each withdrawal from the fund and the total assets of the fund, showing cash balance and a schedule of investments, and shall, at the end of each fiscal year, render to the Town Board a detailed report of the operation and condition of the Reserve Fund; and

BE IT FURTHER RESOLVED that except as otherwise provided by law, expenditures from the Reserve Fund shall be made only for the purpose for which the Reserve Fund is established. No expenditure shall be made from this Reserve Fund without the approval of the Town Board and such additional actions or proceedings as may be required by Section 6-c of the

General Municipal Law or any other law, including a permissive referendum if required by General Municipal Law of Section 6-c; and

BE IT FURTHER RESOLVED, that the Town Board’s action to establish the Reserve Fund is a Type II action under the State Environmental Quality Review Act (“SEQRA”) and its implementing regulations set forth at 6 NYCRR Part 617 because it qualifies as “routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment,” 6 NYCRR § 617.5(c)(20), and no further action is required under SEQRA; and

BE IT FURTHER RESOLVED that the Town Board hereby authorizes the Town Supervisor and other appropriate Town officers to execute and deliver on behalf of the Town all documents and instruments, and to take all other actions, necessary or appropriate in order to carry out the purposes authorized by this Resolution.

The adoption of the foregoing Resolution was moved by Councilor Dove, seconded by Councilor Alexander, and duly put to vote, which resulted as follows:

Janet Aaron	Voting	Aye
Courtney Alexander	Voting	Aye
Sue Dove	Voting	Aye
Chris Legg	Voting	Aye
Mark Tucker	Voting	Aye

The resolution was thereupon declared duly adopted.

Dated: October 30, 2023

Auctions International Contract: Supervisor Aaron stated this contract was from Auctions International for the Town to be able to sell surplus equipment through Auctions International for the Town of Skaneateles. Parks Manager Sue Murphy and Highway Superintendent Tim Dobrovosky stated this contract would also cover photographs taken of surplus equipment by Auctions International to be posted for auction for 2 years. The cost is \$15.00.

On a motion of Councilor Alexander, seconded by Councilor Dove, and with a (5-0) affirmation of the Town Board, the Town Board authorized Supervisor Aaron to sign the Auctions International 2-year contract.

On a motion of Councilor Dove, seconded by Councilor Alexander, and with a (5-0) affirmation of the Town Board, the Town Board authorized to amend Abstract # 23-19 to add \$15.00 made payable to Auctions International for a 2-year contract with the Town of Skaneateles.

Announcements/Correspondence/Updates

- *Mark Potenza Letter:* Supervisor Aaron announced a letter was received from Mark Potenza regarding the proposed Shoreline Legislation. Councilor Tucker stated the Shoreline Committee had met and were reviewing the comments from the public hearing as well as any written correspondence. The Town Board and Planning Board will be meeting on November 16th and the Committee should have it to the Town Board for the November 20th Town Board meeting.
- *Finger Lakes Land Trust Conservation Easements – Skaneateles Lake:* Supervisor Aaron announced a letter was received from the Finger Lakes Land Trust to update the Board that they had completed their largest project in the Skaneateles Lake Watershed. The Land Trust purchased three conservation easements to secure the 690-acre Noel-Jackson Farm (formerly the Burns farm) in the Town of Spafford. This property features two miles of frontage on State Route 41, extensive common boundary with our Hinchcliff Preserve, thousands of feet of stream frontage, and more than 200 acres of woodland.
- *2023 CNY Veterans Parade and Expo- Saturday November 4th :* Supervisor announced the 2023 CNY Veterans Parade and Expo – Saturday November 4th.
- *Skaneateles Girls Lacrosse Program Veteran’s Day Tribute – November 10, 2023, at 11:00 a.m.:* Supervisor Aaron announced the Board was invited to the Skaneateles Girls Lacrosse Program Veteran’s Day Tribute – November 10, 2023, at 11:00 a.m.
 - *Town Departments Hours November – December / Town Employee Holiday Luncheon December 15, 2023:*

Supervisor Aaron reviewed the following Town Department Hours:

November 10, 2023 – Veterans Day	All Departments Closed – Transfer Station OPEN
November 11, 2023 – Veterans Day	Transfer Station CLOSED
November 20, 2023,	6:30 p.m. Town Board Meeting
November 23 & 24, 2023 -Thanksgiving	November 23, 2023, All Departments Closed – including Transfer Station
	November 24, 2023, Town Hall Closed
December 4, 2023,	6:30 P.M. Town Board Meeting
December 15, 2023,	All Departments closed at 12:00 noon. (Employee Holiday Luncheon)
December 18, 2023,	6:30 p.m. Town Board Meeting
December 25, 2023 – Christmas	All Departments Closed

Supervisor updates:

Meetings:

“Monday 10/23 – We had a meeting with the NYS Environmental Facilities Corporation (EFC) regarding the documentation that needs to be submitted to them for the \$4,423,500 WIIA Grant that is required to execute a Grant Agreement. Chris, Brody, John, Miranda, Marcus (C & S), Julie, Keri and I were on with 4 representing different departments at EFC. We have been providing documents as we go through the process and now that we formed the district and

approved a bonding resolution along with tonight's approval of the engineering agreement those items can be submitted. Marcus, Miranda, and Julie are coordinating the execution of these documents and submitting them to EFC. We should have most if not all the documents before the end of November so they can provide a grant agreement for Board approval. The meeting was very informative and helpful. They reviewed that invoices would be submitted to EFC, and they would then issue a check back to the Town to be forwarded to the vendor.

Tuesday 10/24 I was invited to a meeting at the library with representatives from Semphoria, the library, Skaneateles Music Guild, the School, Skaneateles Festival, and others interested in having Semphoria back with more presence and events in Skaneateles. Again, this was a great meeting sharing support and opportunities. Prior to COVID when Semphoria had concerts in Skaneateles, the Town provided the Austin Pavilion and also support funding in the budget. This was a brainstorming session, but the Board should be aware to consider support in the future.

Wednesday 10/25 we had a meeting with Woodbine to update us on their Town projects for both the hotel and the Hilltop property. This meeting was attended by Mark, Miranda, Karen, and Bob. The Hilltop has been working with engineers to work with the challenges of trying to keep the current building, especially the gambrel type roof where they uncovered beautiful wood beams. The public should begin seeing more activity there shortly.

Thursday 10/26 Karen sat in with me on a zoom meeting with AOT and the Supervisor Monthly Roundtable Group I am part of. This meeting was on incentive zoning and the presenter was the Supervisor of Brighton, just south of Rochester. They have used incentive zoning since the 90's in order to allow for a great project where they have also been able to gain sidewalks, parks, and other community amenities through the incentive program. It was very interesting.

Thursday 10/26 Courtney and I attended a meeting with County Executive Ryan McMahon and Julie Abbott. We were given an overview of the Micron project and the infrastructure projects they are working on as well as other projects they are working on. Very ambitious schedule and amazing energy

Friday 10/27 meeting with the Village and Fire Department on the MY Life Support Program and also a zoom meeting with CenterState . Congressman Williams attended to update everyone as Congress moves forward and to take questions from those in attendance. Surprising to me is that we have a 33 trillion Debt and the interest on that debt is higher than the entire military budget. Congressman Williams is against imposing overtime rules for agriculture employees, he is for securing the border, and support for Israel and Ukraine."

7:00 p.m. Public Hearing 2024 Budget: Supervisor Aaron stated the Board had worked hard on the 2024 Town of Skaneateles Budget.

Supervisor Aaron stated she wanted to go over the budget thoroughly since it was her last budget and read the following statement:

“For this year’s budget I am going to take more time than usual to review the 2024 preliminary budget. #1 Because it is my last budget, I want to provide additional information for any future board members, and #2 due to some social media posts and different comments I have heard, I feel the need to clarify and present the facts.

First, I want to thank our department heads and our budget officer for working hard to meet the Town Board’s request to trim budgets without reducing services or safety. And second, this Town Board works very hard throughout the year for which I am forever thankful, but they especially work hard to control expenses and manage the budget. This year we held five budget meetings lasting 2-3 hours each to meet with each department going line by line questioning each expense and change and always looking for ways to save money and to offer other options.

The Town had several challenges this year. First, the mortgage tax we received in 2023 was \$50,000 less than budgeted. While we were very conservative with what was budgeted, the pace of home sales slowed considerably when interest rates took a hike and while home values held, the number of homes sold, slowed. This year, we were very conservative in what was budgeted. Sometimes, you wish you had a crystal ball to see what the future might be to budget correctly.

After receiving State Legislation to have zoning authority on the lake to further protect the lake and to protect property values on the lake, the Shoreline Committee has been working and meeting with residents and various groups on the lake to draft Shoreline Regulations and the Town has authorized our attorneys and planner to provide the necessary support to develop regulations. These regulations are still being reviewed and considered before adoption.

The Town Board has been working to develop an Austin Park master plan and to move forward with future improvements to the park and Austin Pavilion. Allocations have been identified to move this project forward.

In 2023 the Town updated the senior exemption increasing how much income seniors can receive from \$38,400 up to \$58,400 per year to qualify for a property tax exemption. We believe it was important to try to support our seniors, where many are on a fixed income and trying to stay in their homes and in the community. We also updated and increased the Volunteer Fire Fighter and Ambulance Volunteer exemption. Again, these volunteers are essential in supporting the emergency needs of our community and it is important to make sure they are supported. The revenue lost from all exemptions is absorbed by all residents. But I think you all agree that these are needed and important exemptions.

The budget is broken down into categories that determine what Town taxpayers that live in the Village pay and Town residents who live outside the Village pay. All residents receive services

from these Town Departments: Highway, Transfer Station, Parks, Conservation Areas, Town Clerk, Outreach, Veterans Coordinator, Justice Court, Assessor, and Dog Control Officer.

Town residents who live outside the Village also pay for the Planning & Zoning Departments and fire protection depending what fire district they live in (Skaneateles, Mottville, or Shepard Settlement) and any other special district (water, sewer, drainage, streetlighting) they receive. This year the Skaneateles FD requested from both the Town and Village that we budget for an additional \$50,000 a year to help defray the over \$1 Million it will cost to replace a current fire truck in the next 5-10 years.

This year we will exceed the tax cap, just as the majority of Towns in Onondaga County will. The amount we had to stay under barely paid for our contract obligations, including our Teamsters Contract. Yet the fact we exceeded it did not mean the Town went on a spending spree.

To the contrary:

In 2024 residents living in the Village will not see a Town Tax increase. The Budget being proposed will keep the tax rate the same as last year, \$1.83/\$1,000 assessed value.

For residents living outside the Village in the Town of Skaneateles the tax rate is a bit more complicated to explain but I will give it a shot. All Town residents outside the Village pay for the 4 major Town funds, General Fund, Highway (2 funds) Part Town. The Town reduced the tax rate by 6 cents per \$1,000/assessed value for these funds from \$2.50/\$1,000 assessed value to \$2.44/\$1,000 assessed value.

We are moving forward with a large water project. This project was essential in order to meet the fire flow requirements of the Health Department and to bring safe drinking water to homes that can't even drill enough wells to meet the daily water needs of their families. For years, we have tried to obtain funding and last year, we were successful in obtaining a \$4.4 Million State Grant that is the largest grant the Town has ever received. We are also hopeful that we can obtain additional funding. Congressman Williams has supported this project and has a member item in the budget that we hope is still there when the budget passes. This is very good news that will be so important for our whole water supply system for our drinking water and fire protection.

The Town continues to work hard to obtain grants for other projects in the Town. One focus is the Parks Department. The difficulty we always face is the income levels in the community lock us out of qualifying for most grants and it takes a great deal of work to meet with our state, local and federal representatives to advocate for the Town, which is often not successful. Sue Murphy pursued a grant this year and was successful in obtaining \$100,000 to improve the walking path at Austin Park. While we are so excited about this grant it is normally the exception when we prevail. That is one reason we knew we had to find other ways to support the taxes our residents pay and why we worked so hard to receive special legislation to impose a 5% Occupancy Tax on any room rented for less than 30 days in the Town that will go into effect in 2024. This is not a tax

on residents, this is a tax on visitors renting rooms in the Skaneateles. It will provide added support to the tax base.

Last, I want residents to know how financially conservative every member of this board is. And because of that I am proud that I can leave this position knowing that financially I am leaving the Town in very good shape. The Town Board could have decided not to exceed the tax cap by depleting our contingency accounts or by taking on more borrowing. But that has never been the policy of the Board. We have very little debt. Only 2 outstanding bonds. One is for the UV light that protects the safety of our water distribution system that has a current balance of \$135,000 and will be paid in full in 2028. This bond is not paid for with tax dollars but through our water customer user fees. The 2nd bond is for the Fire Department Building and the current balance is \$800,000. This bond is only paid for by those residents in the Skaneateles Fire Protection District and will be paid off in 2026. This year we continued to budget to include funds to be transferred to our reserve accounts. The Town has 22 reserve funds that help to support large purchases, such as the two snowplow trucks that the Town is purchasing that cost over \$250,000 each. If the Board was not so fiscally conservative, then it would be easy to deplete those funds too. But this Board has never kicked the can down the road just because the decision is hard. When you take on each problem as it comes along and not make decisions based on getting re-elected but what is best for the community, that is a fiscally responsible board.”

Supervisor Aaron thanked the Board and opened the public hearing.

On a motion of Councilor Legg, seconded by Councilor Dove and with unanimous (5-0) affirmation of the Town Board, the Public Hearing on the Town of Skaneateles 2024 Budget was opened.

Ed Conan: Mr. Conan asked if there was a partial re-evaluation of the Town done this year. Supervisor Aaron stated the Town had done a Town wide data collection. The Assessors reviews Town properties every year. This year there were 800 change notices sent out.

Mr. Conan asked why a Town wide revaluation had not been done? Councilor Alexander stated the Board would like to move forward with a Town wide revaluation.

Attorney Smith stated every year the Assessor looks at properties and tries to conform them to the values in their neighborhoods. The Assessor looks at the Town in sections and neighborhoods. At a certain point, all Town's need to do a Town wide reval. This year the Town Board had a Town wide data collection completed as a pre-condition to a revaluation. The next step would go out to bid to hire a firm to take the data and use that to do a complete revaluation.

Mr. Conan asked how much has the Town Budgeted for pickle ball courts in 2024.

Supervisor Aaron stated there is no approval for this project, therefore there are no new funds budgeted for pickle ball or the proposed Town Aust Park Project.

Attorney Smith stated the Village had not approved the Town's plan therefore the project is on hold.

Mr. Conan asked how much of the budget for the Austin Park Project is for pickle ball courts.

Councilor Alexander stated there had not been an amount specified in the plan for pickle ball courts. They were hoping there would be some fund raising by the pickle ball group to raise money for these courts in the proposed parks project. Other groups have donated and raised money for different projects in the park. For example, the Lakeshore Baseball, girls' softball team had raised money for the new dugouts.

Councilor Alexander stated there are no specific funds in the 2024 Town of Skaneateles Budget since the Town did not have an approved plan for the project.

Mr. Conan asked what the amount in the 2024 Town budget was for the proposed Austin Park Project was.

Supervisor Aaron stated there were funds from the sale of the Town's Fennell Street property and there were no additional funds budgeted for 2024 for the proposed Austin Park Project.

Supervisor Aaron stated everything in the park had been built by donations over the years and there had been no indication the pickle ball groups had started any fund raising for the courts.

Mark Potenza: Mr. Potenza asked about the difference between the tax rate inside and outside the Village.

Supervisor Aaron stated the Town tax rate for Village properties was less than the Town rate since properties within the Village also pay a Village tax.

Ed Conan: Mr. Conan asked if the Board planned on a town wide re-evaluation in 2024.

Supervisor Aaron stated the plan is to start the reval in 2024 and have it effective in 2025.

Mr. Conan stated the equalization rate had dropped significantly in the Town of Skaneateles and that benefits the very wealthy, a reval needed to be done to correct this.

The Board agreed and they are working to move it forward.

Budget Officer Keri Fey thanked the Board and the Department Heads for all their work on the 2024 Budget. There is a lot of time put into this document. The department heads and Board members go over this budget line by line. The Town Board are residents as well as the elected

officials and this budget affects all of us. She thanked the Board and commended them are their hard work and commitment to the Town.

Councilor Alexander stated Budget Officer Fey had done a great job this year. She is thorough and timely with all the budget information. She stated there had been some misinformation on the timely ness of the budget and she stated Keri had always been on time with any budget information and she thanked her for all her hard work.

Councilor Tucker also thanked Keri Fey and commended her and the Board for all the hard work put into the budget process.

On a motion of Councilor Legg, seconded by Councilor Tucker and with unanimous (5-0) affirmation of the Town Board, the Public Hearing on the Town of Skaneateles 2024 Budget was closed.

On a motion of Councilor Alexander, seconded by Councilor Legg and with unanimous (5-0) affirmation of the Town Board, the Town of Skaneateles 2024 Budget was adopted as presented.

Peter Vargason Trail: Supervisor Aaron announced Don Kasper and Steve Ladd, along with the homeowners on Butters Farm had done an amazing job on the Vargason Trail. She thanked them for this clean up. The Board agreed and thanked them for the cleanup of the trail.

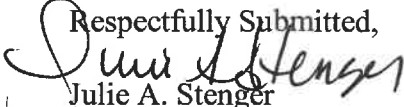
Supervisor Aaron announced she worked with Amy Rolleri and the Town purchased volunteer pins to give to all the wonderful volunteers the Town has. The first group to receive the pins was the Swap Shop volunteers. Supervisor Aaron thanked the group for keeping the Swap Shop going this year. Councilor Legg is also there every Saturday helping with the Swap Shop volunteers.

Councilor Alexander reported the Conservation Committee has been working with Boy Scout Troop 61 on the rebuilding of the bridges at the part of the Conservation Area and they will be reporting at the next Town Board meeting.

Councilor Dove announced there was a fund raiser at the park for Papi's Champs over the past weekend and it was a success. She thanked the Park's staff.

Public Comment: No Comments

On a motion of Councilor Alexander, seconded by Councilor Tucker and with unanimous (5-0) affirmation of the Town Board the meeting was adjourned to Attorney Advice 30at 7:35 p.m.

Respectfully Submitted,

Julie A. Stenger
Town Clerk

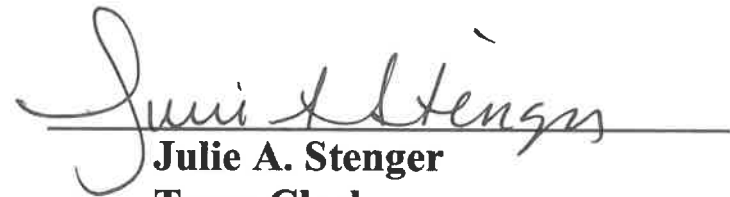
**TOWN BUDGET
FOR 2024**

**TOWN OF SKANEATELES
COUNTY OF ONONDAGA**

**Villages Within or Partly Within Town:
Village of Skaneateles**

CERTIFICATION OF TOWN CLERK

I, Julie A. Stenger, Town Clerk, certify that the following is a true and correct copy of the 2024 Budget of the Town of Skaneateles as adopted by the Town Board on the 30 Day of October 2023.


Julie A. Stenger
Town Clerk

Dated: October 30, 2023

TOWN OF SKANEATELES

SUMMARY OF ADOPTED TOWN BUDGET - 2024

CODE	FUND	APPROP- RIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	2024 TAX RATE	(per 000) TAX BASE	2023 TAX RATE
A	General Town Wide	3,481,789	774,355	200,000	2,507,434	1.5209	1,648,748.35	1.5727
B	General Part Town	372,763	111,000	30,000	231,763	0.2092	1,108,234.90	0.1555
DA	Highway Town Wide	817,258	299,500	-	517,758	0.3141	1,648,748.35	0.2614
DB	Highway Part Town	649,025	208,881	-	440,144	0.3972	1,108,234.90	0.5160
	SUBTOTAL	5,320,835	1,393,736	230,000	3,697,099	2.441		2.5056
SPECIAL DISTRICTS:								
SF	Skan Fire	425,038	-	-	425,038	0.4485	947,891.00	0.4233
	Skan Fire Protection -#2	281,900	-	-	281,900	0.1897	1,485,671.53	0.1999
SF	Shepard Settlement Fire	17,571	-	-	17,571	0.4233	41,509.73	0.3849
SF	Mottville Fire	357,200	-	-	357,200	2.3861	149,702.25	2.3793
SL	Lighting	13,000	-	-	13,000	0.0631	206,199.86	0.0642
SS07	Sewer-Consolidated	21,250	21,250	-	-			-
SW01	Water-Consolidated	564,420	376,420	-	188,000			-
WR659	Water - Limeledge	18,519	-	-	18,519	366.7129		
DR316	Drainage Dis. - #1	2,700	-	-	2,700	128.5715	21.00	71.4286
SX082	Lauder Lane	2,250	-	-	2,250	150.0000	15.00	150.0000
TOTALS		7,024,683	1,791,406	230,000	5,003,277			

**TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS									
					GENERAL GOVERNMENT SUPPORT				
TOWN BOARD									
Personal Services	A1010.1	24,000	26,900	25,100	17,000	25,665	26,585	26,585	26,585
Equipment & Cap	A1010.2					2,000	2,000	2,000	2,000
Contractual Exp	A1010.4	1,297	1,223	12,247	1,880	5,200	6,000	6,000	6,000
Town Communications	A1010.4.40								
TOTAL 1010		25,297	28,123	37,347	18,880	32,865	34,585	34,585	34,585
JUSTICES									
Personal Services	A1110.1	86,748	92,079	97,214	62,706	101,076	106,176	106,176	106,176
Equipment & Cap	A1110.2								
Contractual Exp	A1110.4	5,073	4,828	6,280	3,555	5,547	5,500	5,500	5,500
Contractual Exp - Training	A1110.4.67	-	230	-		100	1,500	1,500	1,500
TOTAL 1110		91,822	97,138	103,494	66,261	106,723	113,176	113,176	113,176
SUPERVISOR									
Personal Services	A1220.1	32,308	30,000	33,090	22,165	33,900	34,663	34,663	34,663
Equipment & Cap	A1220.2						2,000	2,000	2,000
Contractual Exp	A1220.4	1,078	1,013	1,392	1,738	4,000	3,000	3,000	3,000
Contractual Exp - Other (COVID)	A1220.4.39	206	294	-					
TOTAL 1220		33,592	31,307	34,482	23,903	37,900	39,663	39,663	39,663
AUDITOR									
Contractual Exp	A1320.4	14,000	13,500	17,300	16,600	26,000	28,000	28,000	28,000
		14,000	13,500	17,300	16,600	26,000	28,000	28,000	28,000
TAX COLLECTION									
Personal Services	A1330.1	15,650	15,950	16,340	16,710	16,711			
Equipment & Cap	A1330.2		718	-					
Contractual Exp	A1330.4	8,238	7,638	7,327	9,092	8,000	9,000	9,000	9,000
TOTAL 1330		23,888	24,307	23,667	25,802	24,711	9,000	9,000	9,000
BUDGET									
Personal Services	A1340.1	77,206	100,705	111,629	43,192	69,200	79,370	79,370	79,370
Equipment & Cap	A1340.2					-	50,000	50,000	50,000
Contractual Exp	A1340.4	2,967	4,971	6,284	716	6,000	6,000	6,000	6,000
TOTAL 1340		80,173	105,676	117,913	43,908	75,200	135,370	135,370	135,370
ASSESSMENT									
Personal Services	A1355.1	61,678	60,388	60,897	41,908	71,831	73,000	73,000	73,000
Equipment & Cap	A1355.2								
Contractual Exp	A1355.4	9,578	11,458	6,560	1,960	8,450	10,000	10,000	10,000
ReVal C/E	A1355.4.41				19,221	75,000	75,000	75,000	75,000
STAR Contractual Exp	A1355.4.42			110,000					
ReVal C/E - Legal	A1355.4.58	1,961	1,038	152		40,000	20,000	20,000	20,000
TOTAL 1355		73,216	72,884	177,609	63,089	195,281	178,000	178,000	178,000

**TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS									
<u>CLERK</u>									
Personal Services	A1410.1	102,503	115,362	126,921	86,621	138,375	144,109	144,109	144,109
Personal Services - Dog Census	A1410.1.47			1,500					
Equipment & Cap	A1410.2	-	-	-	-	1,500	1,000	1,000	1,000
Equipment & Cap - Reserve	A1410.2.93								
Contractual Exp	A1410.4	8,299	7,978	12,778	5,165	15,025	12,000	12,000	12,000
Records Preservation	A1410.4.43								
Dog Enumeration	A1410.4.47					5,000			
Records - grant	A1410.4.53								
Advertising	A1410.4.65	1,413	187	2,305	346	1,500	2,000	2,000	2,000
TOTAL 1410		112,215	123,527	143,504	92,131	161,400	159,109	159,109	159,109
<u>ATTORNEY</u>									
Contractual Exp	A1420.4	94,350	32,145	32,743	38,331	90,000	110,000	110,000	110,000
TOTAL 1420		94,350	32,145	32,743	38,331	90,000	110,000	110,000	110,000
<u>PERSONNEL</u>									
Contractual Exp	A1430.4	2,400	2,000	2,800	1,400	2,400	2,400	2,400	2,400
TOTAL 1430		2,400	2,000	2,800	1,400	2,400	2,400	2,400	2,400
<u>ENGINEER</u>									
Personal Services	A1440.1	78,000	79,755	33,248	1,190		40,800	40,800	40,800
Equipment & Cap	A1440.2	1,220	-	-	-		500	500	500
Contractual Exp - supplies	1440.4.52	169	-	-	-		-	-	-
Contractual Exp	A1440.4	27,808	40,363	121,294	107,022	40,000	55,000	55,000	55,000
TOTAL 1440		107,197	120,118	154,541	108,212	40,000	96,300	96,300	96,300
<u>ELECTIONS</u>									
Equipment & Cap	A1450.2		-	-	-				
Contractual Exp	A1450.4	-	-	-	-				
TOTAL 1450		-	-	-	-				
<u>RECORDS MANAGEMENT</u>									
Personal Services	A1460.1	-	2,322	1,499		1,500	5,000	5,000	5,000
Equipment & Cap	A1460.2								
Contractual Exp	A1460.4	-	110	22	-	1,500	1,500	1,500	1,500
TOTAL 1460		-	2,432	1,521	-	3,000	6,500	6,500	6,500
<u>BUILDINGS</u>									
Personal Services	A1620.1	1,790	677	3,825	367	2,500	2,500	2,500	2,500
Equipment & Cap	A1620.2	13,168	3,300	4,769	15,297		2,500	2,500	2,500
Equipment & Cap - Reserve	A1620.2.93	-	-	-	-	10,000	10,000	10,000	10,000
Contractual Exp	A1620.4	16,016	20,583	40,985	22,446	23,150	25,000	25,000	25,000
Contractual Exp - Covid	A1620.4.39	1,755	-	-					
Contractual Exp-Parks	A1620.4.44				1,500	150,000			
Rental Repairs	A1620.4.46								
Rental Repairs - Reserve	A1620.4.93								
TOTAL 1620		32,729	24,560	49,579	39,610	185,650	40,000	40,000	40,000

**TOWN OF SKANEATELES
GENERAL TOWN WIDE
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2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023	BUDGET	BUDGET	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
					ACTUAL THIS YEAR 2023	THIS YR AS MODIFIED 2023	OFFICER'S TENTATIVE BUDGET 2024		
APPROPRIATIONS									
SHARED SERVICES									
Central Print & Mail - Equipment	A1670.2	-	-	-	-	-	-	-	-
Central Print & Mail	A1670.4	9,899	7,514	8,676	4,328	10,420	14,420	14,420	14,420
Cntrl Equip & Data Proc	A1680.2	14,208	675	1,060					
Cntrl Equip & Data Proc - Reserve	A1680.2.93	-	-	-		10,000	10,000	10,000	10,000
Cntrl Data Processing	A1680.4	29,364	19,126	18,886	15,467	16,000	18,000	18,000	18,000
TOTAL 1600		53,470	27,315	28,623	19,796	36,420	42,420	42,420	42,420
SPECIAL ITEMS									
Unallocated Insurance	A1910.4	47,691	50,484	55,711	60,029	56,700	65,000	65,000	65,000
Municipal Assn Dues	A1920.4	1,150	1,249	1,200	1,200	1,300	1,950	1,950	1,950
Judgments & Claims	A1930.4								
Purchase of Land	A1940.4								
Taxes & Assess. Property	A1950.4	225	225	225	150	225	225	225	225
Other Gov't Supt	A1989.4	-	-	45,000		1,500			
Bank Charges	A1390.4								
Contingent Account	A1990.4	-	-	-	-	125,000	125,000	125,000	125,000
Cash Over/Short	A1996.4								
TOTAL 1900		49,066	51,958	102,136	61,379	184,725	192,175	192,175	192,175
TOTAL GENERAL GOVT SUPPORT		793,415	756,990	1,027,259	619,301	1,202,275	1,186,698	1,186,698	1,186,698
PUBLIC SAFETY									
POLICE AND CONSTABLE									
Personal Services	A3120.1	5,770	30,318	2,818	1,310	8,000	5,000	5,000	5,000
Contractual Exp	A3120.4	120	-	190	-	750	750	750	750
TOTAL 3120		5,890	30,318	3,008	1,310	8,750	5,750	5,750	5,750
TRAFFIC CONTROL									
Contractual Exp	A3310.4	4,103	4,745	1,768	1,657	2,500	3,000	3,000	3,000
Contractual Exp-signage	A3310.4.39		30,875		20,914	50,000		50,000	50,000
TOTAL 3310		4,103	35,620	1,768	22,571	52,500	3,000	53,000	53,000
STOP DWI									
Contractual Exp	A3315.4					300			
TOTAL 3315		-	-	-	-	300	-	-	-
CONTROL OF ANIMALS									
Personal Services	A3510.1	15,000	15,000	15,000	9,808	15,000	15,000	15,000	15,000
Equipment & Cap	A3510.2								
Equipment & Cap - Reserve	A3510.2.93	-	-	-		750	750	750	750
Contractual Exp	A3510.4	2,062	2,728	3,062	2,228	2,000	2,600	2,600	2,600
Contractual Exp - Contract Support	A3510.4.39	-	-	-					
TOTAL 3510		17,062	17,728	18,062	12,036	17,750	18,350	18,350	18,350
OTHER PROTECTION									
Ambulance Service	A3989.4	100,500	102,000	102,000	112,000	112,000	112,000	112,000	112,000
TOTAL PUBLIC SAFETY		123,452	180,921	123,070	146,260	191,300	139,100	189,100	189,100

**TOWN OF SKANEATELES
GENERAL TOWN WIDE
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2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS									
TRANSPORTATION									
<u>SUPERINTENDENT OF HIGHWAY</u>									
Personal Services	A5010.1	73,060	74,704	65,000	45,115	69,000	70,553	70,553	70,553
Equipment & Cap	A5010.2	-	-	-	-	750	-	-	-
Contractual Exp	A5010.4	1,842	3,171	4,479	3,713	5,000	5,000	5,000	5,000
TOTAL 5010		74,902	77,875	69,479	48,829	74,750	75,553	75,553	75,553
<u>GARAGE</u>									
Personal Services	A5132.1	3,249	3,823	3,122	7,233	3,500	8,000	8,000	8,000
Garage Eq & Cap Outlay-Garage	A5132.2	337	1,135	111	475	1,000	1,200	1,200	1,200
Garage Eq & Cap Outlay-Aux. Bldg.	A5132.2.91	-	-	-	-	1,000	1,200	1,200	1,200
Contractual Exp	A5132.4.	3,942	3,942	4,677	2,262	3,500	3,500	3,500	3,500
Contractual Exp - Water	A5132.4.82	311	311	389	259	500	500	500	500
Contractual Exp - Electric	A5132.4.84	334	296	351	202	1,500	1,500	1,500	1,500
Contractual Exp - Gas	A5132.4.86	2,693	3,262	3,677	1,783	4,000	4,000	4,000	4,000
Lease Payment	A5132.4.71	46,085	46,946	46,339	46,992	47,000	40,000	40,000	40,000
TOTAL 5132		56,950	59,714	58,666	59,205	62,000	59,900	59,900	59,900
<u>STREET LIGHTING</u>									
Equipment & Cap	A5182.2	56,794	-	45,163	-	1,000	1,000	1,000	1,000
Contractual Exp	A5182.4	15,703	164,353	2,716	7,851	7,500	9,000	9,000	9,000
TOTAL 5182		72,497	164,353	47,880	7,851	8,500	10,000	10,000	10,000
TOTAL TRANSPORTATION		204,349	301,941	176,024	115,885	145,250	145,453	145,453	145,453
ECONOMIC ASSISTANCE AND OPPORTUNITY									
<u>VETERANS SERVICES</u>									
Personal Services	A6510.1	5,148	4,476	6,251	2,558	9,501	9,715	9,715	9,715
Contractual Exp	A6510.4	20	736	1,218	596	2,000	1,500	1,500	1,500
TOTAL 6510		5,168	5,212	7,469	3,154	11,501	11,215	11,215	11,215
<u>PROGRAMS FOR AGING</u>									
Personal Services	A6772.1	16,779	17,157	18,000	12,034	18,405	21,273	21,273	21,273
Equipment & Cap	A6772.2	-	-	-	-	-	-	-	-
Contractual Exp	A6772.4	1,451	1,741	1,320	1,374	2,000	2,000	2,000	2,000
TOTAL 6772		18,230	18,898	19,320	13,408	20,405	23,273	23,273	23,273
TOTAL ECONOMIC ASSIST AND OPPORTUNITY		23,399	24,109	26,789	16,563	31,906	34,488	34,488	34,488

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ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS									
					CULTURE AND RECREATION				
PARKS ADMINISTRATION									
Personal Services	A7020.1	59,000	62,070	67,000	45,769	70,000	71,575	71,575	71,575
Equipment & Cap	A7020.2		1,671	-	241	1,000	1,000	1,000	1,000
Contractual Exp	A7020.4	5,983	158	5,579	6,532	7,500	7,500	7,500	7,500
Contractual Exp - Telephone	A7020.4.85	3,048	3,037	4,351	2,712	3,200	3,500	3,500	3,500
Contractual Exp - Shop	A7020.4.96								
TOTAL 7020		68,032	66,935	76,931	55,255	81,700	83,575	83,575	83,575
PARKS -									
Personal Services	A7110.1	55,945	75,866	120,846	121,438	160,000	203,000	203,000	203,000
Equipment & Cap	A7110.2	59,727	44,060	72,833	12,568	60,950	60,900	60,900	60,900
Equipment & Cap. Imp. - Reserve	A7110.2.93	-	-	-	-	74,155	47,475	47,475	47,475
Machinery	A7110.4.44	6,219	10,375	10,375	10,749		22,200	22,200	22,200
Equipment Rental	A7110.4.45		3,372	2,008	1,465	6,150	6,150	6,150	6,150
Utilities	A7110.4.48						32,300	32,300	32,300
Play day Program	A7110.4.49		3,511	6,430	12,845	10,000	13,000	13,000	13,000
Waterfront	A7110.4.50	1,227	3,497	3,345	1,942	7,950	8,050	8,050	8,050
Fields	A7110.4.51	14,138	12,548	16,463	5,735	23,075	29,375	29,375	29,375
Supplies	A7110.4.52	16,287	15,599	12,374	6,611	12,600	19,450	19,450	19,450
Nature Trail	A7110.4.63	2,003	804	582	3,625	1,000	2,000	2,000	2,000
Summer - Training	A7110.4.67		50	1,490	200	1,575	1,575	1,575	1,575
Nature Trail - Reserve	A7110.4.93					3,000	3,000	-	-
Advertising	A7110.4.65	557	1,465	955	1,401	1,500	1,500	1,500	1,500
Misc.	A7110.4.68			12,922			60,000	60,000	60,000
TOTAL 7110		156,103	171,146	260,622	178,578	361,955	509,975	506,975	506,975
PARKS - WINTER		72,071	44,150	53,690	8,624	82,150			
SELF-SUSTAINING PROGRAMS									
Contractual Exp	A7250.4	-	-	-	-	-	-	-	-
CREAMERY									
Contractual Exp	A7141.4	2,900	3,709	3,368	1,593	3,800	3,000	3,000	3,000
		2,900	3,709	3,368	1,593	3,800	3,000	3,000	3,000

**TOWN OF SKANEATELES
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2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023	BUDGET	BUDGET	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
					ACTUAL THIS YEAR 2023	THIS YR AS MODIFIED 2023	OFFICER'S TENTATIVE BUDGET 2024		
APPROPRIATIONS									
<u>HISTORIAN</u>									
Personal Services	A7510.1	2,102	2,150	2,200	1,471	2,250	3,800	3,800	3,800
Equipment & Cap	A7510.2		-	-		-			
Contractual Exp	A7510.4	177	396	108	84	600	600	600	600
		2,279	2,546	2,308	1,556	2,850	4,400	4,400	4,400
<u>HISTORICAL PROPERTY</u>									
Historical Property Reserve	A7520.93					5,000	5,000	5,000	5,000
Contractual Expenditures	A7520.4	25,552	1,140	-		3,000	1,500	1,500	1,500
		25,552	1,140	-	-	3,000	6,500	6,500	6,500
<u>ADULT RECREATION</u>									
Contractual Exp	A7620.4	-	-	900	83	5,000	5,000	5,000	5,000
Contractual Exp - Bus Trips	A7620.4.90								
		-	-	900	83	5,000	5,000	5,000	5,000
<u>OTHER CULTURE & RECREATION</u>									
Contractual Exp	A7989.4			1,000	500	4,500	4,500	4,500	4,500
TOTAL RECREATION		326,937	289,626	398,818	246,188	544,955	616,950	613,950	613,950
HOME AND COMMUNITY SERVICES									
<u>PLANNING</u>									
Contractual Exp	A8020.4.								
Contractual Exp	A8020.4.59								
Contractual Exp - Comp plan	A8020.4.92	17,442	-	629					
Contractual Exp - Comp plan - Legal	A8020.4.58		2,918	-					
		17,442	2,918	629	-	-	-	-	-
<u>REFUSE & GARBAGE</u>									
Personal Services	A8160.1	173,389	177,598	268,122	183,527	330,231	310,000	310,000	310,000
Equipment & Cap	A8160.2	21,866	3,832	300		25,000	10,000	10,000	10,000
Equipment & Cap - Reserve	A8160.2.93					20,000	20,000	20,000	20,000
Equipment Repair - Reserve	A8160.4.93					10,000	10,000	10,000	10,000
Contractual Exp	A8160.4	537,883	451,618	346,228	247,452	360,000	360,000	360,000	360,000
Hazardous Waste - odd Years	A8160.4.57			367	331	5,000	5,000	5,000	5,000
Landfill Post Closure	A8160.4.64	6,088	10,771	-	6,129	8,000	8,000	8,000	8,000
TOTAL 8160		739,226	643,819	615,017	437,440	758,231	723,000	723,000	723,000
<u>COMMUNITY BEAUTIFICATION</u>									
Personal Services	A8510.1	129	126	1,286	801	-	-	-	-
Equipment & Cap	A8510.2					-	-	-	-
Contractual Exp	A8510.4	1,057	10,911	9,170	5,343	12,700	10,000	10,000	10,000
		1,186	11,037	10,456	6,144	12,700	10,000	10,000	10,000
<u>CEMETERY</u>									
Personal Services	A8810.1	8,399	9,076	12,698	5,654	12,330	13,300	13,300	13,300
Equipment & Cap	A8810.2		3,651	13,059	5,895	10,000			
Contractual Exp	A8810.4	851	1,796	2,284	637	2,000	2,500	2,500	2,500
TOTAL 8810		9,250	14,524	28,042	12,185	24,330	15,800	15,800	15,800

**TOWN OF SKANEATELES
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APPROPRIATIONS									
PLANNED STUDIES									
Contractual Exp	A8989.4			28,805	11,074	20,000	20,000	20,000	20,000
Contractual Exp-Hamlet	A8989.4								
Contractual Exp-Lake -every 3 years	A8989.4	13,889	-	-		20,000			
TOTAL 8989		13,889	-	28,805	11,074	40,000	20,000	20,000	20,000
TOTAL HOME AND COMMUNITY SERVICES		780,992	672,297	654,143	455,769	815,261	768,800	768,800	768,800
EMPLOYEE BENEFITS									
State Retirement	A9010.8	78,128	97,194	91,546	21,789	153,300	150,000	150,000	150,000
Social Security/Medicare	A9030.8	70,920	77,910	85,318	55,376	94,500	94,500	94,500	94,500
Worker's Comp Ins	A9040.8	32,624	21,965	18,690	23,343	31,000	31,000	31,000	31,000
Life Insurance	A9045.8	478	492	351	279	600	625	625	625
Unemployment Ins	A9050.8	2,981	-	33	99	15,000	20,000	20,000	20,000
Disability Insurance	A9055.8	4,673	11,695	8,633	7,661	7,600	8,500	8,500	8,500
Hospital & Medical Ins	A9060.8	154,477	168,674	197,104	132,799	218,875	234,375	234,375	234,375
Dental Reimbursement	A9060.8.81								
Other Employee Benefits	A9089.8	1,650	4,118	2,712	2,521	4,300	4,300	4,300	4,300
TOTAL EMPLOYEE BENEFITS		345,930	382,048	404,388	243,867	525,175	543,300	543,300	543,300
INTERFUND TRANSFERS									
Transfers To Other Funds	A9901.9	63,500	-	-					
Transfers To Capital Res	A9905.9								
TOTAL INTERFUND TRANSFERS		63,500	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		2,661,974	2,607,933	2,810,491	1,843,832	3,456,122	3,434,789	3,481,789	3,481,789

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APPROPRIATIONS									
REVENUES									
					OTHER TAX ITEMS				
Other Payments in Lieu of Taxes	A1081	35,267	35,782	37,334		33,000	33,000	33,000	33,000
Interest & Pen on Real Prop Tax	A1090	10,189	10,737	8,211		9,000			
Franchise Fees	A1170								
Other Nonproperty Tax Items	A1189	15	284	180	20	200			
TOTAL		45,471	46,803	45,725	20	42,200	33,000	33,000	33,000
					DEPARTMENTAL INCOME				
Clerk Fees	A1255	5,420	5,884	7,029	3,682	4,245	6,945	6,945	6,945
Park & Recreation Charges	A2001		-	-		1,500	1,500	1,500	1,500
Private Fac. Rental	A2005.89								
Austin Pav. Use	A2006	2,900	4,926	310	50				
Arcade/ Vending	A2008								
Rec/Day Camp	A2012	-	23,658	43,095	73,990	36,300	52,000	52,000	52,000
Concessions	A2013								
Rec/Waterfront	A2025	7,360	-	9,358		2,500	2,500	2,500	2,500
Rec Programs - Parking	A2089	22,596	18,762	13,673	12,065	10,000	10,000	10,000	10,000
Refuse & Garbage Permits/Charges	A2130	56,446	124,710	166,075	125,450	208,000	208,000	208,000	208,000
Other Community Svc	A2189		1,140	5,000					
Sale of Cemetery Lots	A2190		-	-					
Occupancy Tax							100,000	100,000	100,000
TOTAL		94,721	179,080	244,540	215,236	262,545	380,945	380,945	380,945
					USE OF MONEY & PROPERTY				
Interest & Earnings	A2401	3,042	1,771	7,870	3,670	2,500	2,500	2,500	2,500
Rental of Real Property	A2410	2,807	2,807	2,731	2,731	2,500	2,500	2,500	2,500
TOTAL		5,849	4,578	10,601	6,401	5,000	5,000	5,000	5,000
					LICENSES & PERMITS				
Dog Licenses	A2544	4,533	4,887	3,459	2,688	3,900	3,900	3,900	3,900
Licenses, Other	A2545								
Special Permits	A2570								
Permits, Other-Farmer Market	A2590	1,720	2,150	2,060	1,830	1,500	1,500	1,500	1,500
TOTAL		6,253	7,037	5,519	4,518	5,400	5,400	5,400	5,400
					FINES & FORFEITURES				
Fines and Forfeited Bail	A2610	12,423	17,710	15,776	-	20,000		15,000	15,000
Fines & Pen-Dog Cases	A2611	200	100	-					
Stop DWI	A2615	-	-	-		300			
TOTAL		12,623	17,810	15,776	-	20,300	-	15,000	15,000

**TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS									
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sales of Scrap & Excess Mat'l	A2650	3,396	-	-	-	3,000			
Sales of Refuse For Recycling	A2651	30,214	49,067	38,126	15,418	35,000	30,000	30,000	30,000
Sale of Real Property	A2660		5,000	46,004					
Sales of Equipment	A2665	-	1,300	8,054		1,000			
Insurance Recoveries	A2680	715	1,361	6,464		-			
TOTAL		34,325	56,727	98,649	15,418	39,000	30,000	30,000	30,000
MISCELLANEOUS LOCAL SOURCES									
Refund of Prior Year Exp	A2701	931	3,389	188					
Gifts and Donations	A2705	3,314	2,668	1,929	1,305	2,000	1,500	1,500	1,500
Unclassified	A2770	70	20	5,286					
TOTAL		4,315	6,077	7,402	1,305	2,000	1,500	1,500	1,500
STATE AID									
State Aid-Revenue Sharing	A3001	26,591	26,591	-		26,000			
State Aid-Mortgage Tax	A3005	325,668	432,330	525,152	124,689	300,000	200,000	200,000	200,000
State Aid-ReVal Assessment	A3040								
STAR Local Assistance	A3041								
State Aid-Records Mgmt.	A3060								
State Aid-Other	A3089	25,000	76,291	149,029					
State Aid-Other Education	A3289								
State Aid-Youth Programs	A3820		815	815		1,000	810	810	810
State Aid-Conservation	A3910		4,400	-					
TOTAL		377,259	540,427	674,996	124,689	327,000	200,810	200,810	200,810
FEDERAL AID									
Fed Aid-Emergency Disaster	A4960	-	241,486	241,486		-	-	-	-
OTHER SOURCES									
Transfer from Other Funds	A5031	90,765	(0)	(0)		91,700		102,700	102,700
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		671,581	1,100,024	1,344,695		795,145	656,655	774,355	774,355
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						200,000	200,000	200,000	200,000
Rev (Over) Under Exp		-	-	-	-				
RAISED BY TAXES		1,812,989	1,901,258	1,901,258	1,901,258	2,460,977	2,578,134	2,507,434	2,507,434
Percentage Increase (Decrease) Tax Revenue						0.00%	4.76%	1.89%	1.89%

TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS / REVENUES

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023	BUDGET	BUDGET	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
					ACTUAL THIS YEAR 2023	THIS YR AS MODIFIED 2023	OFFICER'S TENTATIVE BUDGET 2024		
GENERAL GOVERNMENT SUPPORT									
SHARED SERVICES									
Equipment & Cap	B1670.2								
Equipment & Cap - reserve	B1670.2.93					5,000			
Contractual Exp	B1670.4	4,533	4,399	3,883	3,194	4,850	4,850	4,850	4,850
Central Data Processing	B1680.4		120	480	-	6,500	10,000	10,000	10,000
TOTAL 1600		4,533	4,518	4,363	3,194	16,350	14,850	14,850	14,850
SPECIAL ITEMS									
Other Gen'l Govt	B1989.4	1,970	-	2,135	2,340				
Contingent Account	B1990.4	-	-	-	-				
TOTAL 1900		1,970	-	2,135	2,340				
TOTAL GENERAL GOVT SUPPORT		6,503	4,518	6,498	5,534	16,350	14,850	14,850	14,850
PUBLIC SAFETY									
POLICE AND CONSTABLE									
Contractual Exp	B3120.4	-	-	-	-	-	-	-	-
TOTAL 3120		-	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY									
CULTURE AND RECREATION									
CREAMERY									
Contractual Exp	B7141.4	-	-	-	-	-	-	-	-
TOTAL CULTURE & RECREATION									
HOME AND COMMUNITY SERVICES									
ZONING									
Personal Services	B8010.1	15,677	17,794	15,427	6,744	15,033	16,898	16,898	16,898
Equipment & Cap	B8010.2	1,120	-			2,400			
Contractual Exp	B8010.4	1,418	2,983	2,022	3,188	2,645	3,500	2,850	2,850
Contractual - Other Contract	B8010.4.39								
Legal-Zoning Bd	B8010.4.58	5,836	17,978	10,043	5,543	10,000	12,000	7,000	7,000
Engineer-Zoning Bd	B8010.4.59	390	585			500	500	500	500
Advertising -Zoning Bd	B8010.4.65	807	242	417	222	400	400	400	400
TOTAL 8010		25,247	39,582	27,909	15,697	30,978	33,298	27,648	27,648
CODES OFFICER									
Personal Services	B8011.1	62,632	57,063	59,035	40,249	64,200	65,645	65,645	65,645
Equipment & Cap	B8011.2	120	-	26,457		500	500	500	500
Equipment & Cap - reserve	B8011.2.93					2,000	2,000	2,000	2,000
Contractual	B8011.4	4,935	5,222	6,468	3,200	7,500	7,500	7,500	7,500
Contractual - Support	B8011.4.39								
Legal - CEO	B8011.4.58	176	-	3,707		2,000	4,000	4,000	4,000
TOTAL 8011		67,863	62,285	95,667	43,449	76,200	79,645	79,645	79,645

TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS / REVENUES

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
LAND DEVELOPMENT									
Personal Services	B8012.1								
Equipment & Cap	B8012.2								
Contractual Exp	B8012.4	13,894	17,213	17,606	19,175	14,000	32,000	32,000	32,000
TOTAL 8012		13,894	17,213	17,606	19,175	14,000	32,000	32,000	32,000
PLANNING									
Personal Services	B8020.1	68,308	69,273	78,000	50,966	81,315	83,054	83,054	83,054
Equipment & Cap	B8020.2					2,000			
Contractual Exp	B8020.4	1,797	3,416	2,777	1,369	3,275	2,780	2,780	2,780
Legal-Planning Bd	B8020.4.58	19,129	17,699	27,398		25,000	32,000	32,000	32,000
Engineer-Planning Bd	B8020.4.59	9,498	13,390	18,386	4,629	16,000	14,000	14,000	14,000
Planning Bd - Advertising	B8020.4.65	711	651	839	290	1,000	1,000	1,000	1,000
C/E - Comp. Plan Review	B8020.4.92								
TOTAL 8020		99,444	104,429	127,398	57,254	128,590	132,834	132,834	132,834
TOTAL HOME AND COMMUNITY SERVICES		206,447	223,508	268,580	135,575	249,768	277,776	272,126	272,126
EMPLOYEE BENEFITS									
State Retirement	B9010.8	18,367	18,357	17,427	4,077	26,600	28,700	28,700	28,700
Social Security/Medicare	B9030.8	14,284	12,875	11,663	7,494	12,600	13,131	13,132	13,132
Worker's Comp Ins	B9040.8	1,320	1,400	948	1,015	1,400	1,400	1,400	1,400
Life Insurance	B9045.8	138	126	121	70	120	100	100	100
Unemployment Ins	B9050.8								
Disability Insurance	B9055.8	251	650	149	156	650	650	650	650
Hospital & Medical Ins	B9060.8	46,253	47,550	44,921	31,187	51,125	41,125	41,125	41,125
Dental Reimbursement	B9060.8.81								
Other Employee Benefits	B9089.8	305	680	71	57	680	680	680	680
TOTAL EMPLOYEE BENEFITS		80,918	81,638	75,300	44,055	93,175	85,786	85,787	85,787
INTERFUND TRANSFERS									
Transfers To Other Funds	B9901.9								
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		293,868	309,664	350,378	185,165	359,293	378,412	372,763	372,763

**TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/25/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
NONPROPERTY TAX ITEMS									
Franchises	B1170	49,441	48,528	47,635		45,000			
DEPARTMENTAL INCOME									
Zoning Fees	B2110	2,100	1,600	2,200	700	2,000	2,200	2,200	2,200
Planning Board Fees	B2115	13,450	9,400	9,350	4,850	8,000	8,000	8,000	8,000
TOTAL		15,550	11,000	11,550	5,550	10,000	10,200	10,200	10,200
USE OF MONEY & PROPERTY									
Interest & Earnings	B2401	2,189	426	2,352	1,070	500	500	500	500
LICENSES & PERMITS									
Games of Chance	B2530	10	30	10	10				
Bldg. & Alteration Permits	B2555	74,346	129,899	171,671	62,210	60,000	100,000	100,000	100,000
Permits, Other	B2590	300	325	200	325	300	300	300	300
TOTAL		74,656	130,254	171,881	62,545	60,300	100,300	100,300	100,300
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Fines, Forfeits	B2655	-	-	-	-	-	-	-	-
Sale of Equipment	B2655	-	-	6,185	-	-	-	-	-
Insurance Recoveries	B2680	-	-	-	-	-	-	-	-
TOTAL		-	-	6,185	-	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Refunds from Prior Years	B2701								
Unclassified	B2770	559	-	1,727	228				
		559	-	1,727	228				
STATE AID									
State Aid-Revenue Sharing	B3001	7,068	7,068			7,000			
State Aid-Codes Officer	B3995								
		7,068	7,068	-	-	7,000	-	-	-
OTHER SOURCES									
Transfer from Other Funds	B5031					4,400			
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		149,463	197,276	241,329	69,393	127,200	111,000	111,000	111,000
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL		40,000	60,000			70,000	30,000	30,000	30,000
Rev (Over) Under Exp		40,000	60,000	-	-	70,000	30,000	30,000	30,000
RAISED BY TAXES		150,962	151,544	151,544	151,544	162,093	237,412	231,763	231,763
Percentage Increase (Decrease) Tax Revenue						0.00%	46.47%	42.98%	42.98%

**TOWN OF SKANEATELES
HIGHWAY TOWN WIDE
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS									
Other Gov't Support	DA1989.4	-				-	-	-	-
					TRANSPORTATION				
BRIDGES									
Contractual Exp	DA5120.4	8,493	-	-	-	500	500	500	500
Contractual Exp - Reserve	DA5120.4.93								
TOTAL 5120		8,493	-	-	-	500	500	500	500
MACHINERY									
Equipment & Cap	DA5130.2	122,374	73,459	43,208	80,558	242,000	135,000	135,000	135,000
Equipment & Cap - Reserve	DA5130.2.93			50,000		60,000	60,000	60,000	60,000
Contractual Exp	DA5130.4	36,056	98,388	81,991	57,003	55,000	62,000	70,000	70,000
C/E - Equipment Repair	DA5130.4.55								
C/E - Equipment Repair Reserve	DA5130.4.93					10,000	10,000	10,000	10,000
TOTAL 5130		158,430	171,847	175,199	137,562	367,000	267,000	275,000	275,000
MISCELLANEOUS									
Brush & Weeds Contr.	DA5140.4	750	2,150	958	3,100	5,000	7,500	10,000	10,000
SNOW REMOVAL									
Personal Services - Bridge	DA5142.1.26		-		-	500	500	500	500
Personal Services	DA5142.1	110,290	136,613	112,168	91,401	197,202	200,000	200,000	200,000
Personal Services	DA5142.1.55	30,100	-	29,508	18,544	30,000	30,000	30,000	30,000
Equipment & Cap	DA5142.2								
Contractual Exp	DA5142.4	89,723	73,370	80,532	36,117	120,500	75,000	90,000	90,000
TOTAL 5142		230,113	209,983	222,209	146,062	348,202	305,500	320,500	320,500
TOTAL TRANSPORTATION		397,786	383,980	398,366	286,723	720,702	580,500	606,000	606,000

**TOWN OF SKANEATELES
HIGHWAY TOWN WIDE
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
EMPLOYEE BENEFITS									
State Retirement	DA9010.8	25,447	28,910	21,086	5,233	36,810	36,810	36,810	36,810
Social Security/Medicare	DA9030.8	10,740	10,477	10,998	8,558	17,400	17,400	17,400	17,400
Worker's Comp Ins	DA9040.8	12,623	12,723	9,476	10,149	13,300	13,300	13,300	13,300
Life Insurance	DA9045.8	389	405	341	210	150	150	150	150
Unemployment Ins	DA9050.8					-			
Disability Insurance	DA9055.8	104	152	152	179	150	200	200	200
Hospital & Medical Ins	DA9060.8	49,100	44,242	30,677	25,183	54,250	47,500	47,500	47,500
Dental Reimbursement	DA9060.8.81					-			
Other Employee Benefits	DA9089.8	1,190	1,587	868	584	3,640	3,640	3,640	3,640
TOTAL EMPLOYEE BENEFITS		99,592	98,496	73,598	50,096	125,700	119,000	119,000	119,000
DEBT PRINCIPAL									
					DEBT SERVICE				
Lease Payment	DA9730.6.22	-	-	-	-	-	92,258	92,258	92,258
BAN Notes - Bridges	DA9730.6								
TOTAL DEBT PRIN		-	-	-	-	-	92,258	92,258	92,258
DEBT INTEREST									
Interest - lease	DA9730.7	-	-	-	-	-	-	-	-
Interest - BAN	DA9730.7								
TOTAL DEBT INT		-	-	-	-	-	-	-	-
TOTAL DEBT SERVICE		-	-	-	-	-	92,258	92,258	92,258
INTERFUND TRANSFERS									
Transfers To Other Funds	DA9901.9								
Transfers To Capital Reserves	DA9905.9								
TOTAL INTERFUND TRANSFERS		-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		497,378	482,475	471,963	336,820	846,402	791,758	817,258	817,258

**TOWN OF SKANEATELES
HIGHWAY TOWN WIDE
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
REVENUES									
					INTERGOVERNMENTAL CHARGES				
Services To Other Govt	DA2300	153,081	153,081	159,556		164,057	164,000	164,000	164,000
					USE OF MONEY & PROPERTY				
Interest & Earnings	DA2401	1,532	344	1,674	1,472	500	500	500	500
Rental of Equipment	DA2416	25,000	-	-	-	30,000	30,000	30,000	30,000
TOTAL		26,532	344	1,674	1,472	30,500	30,500	30,500	30,500
Sales of Scrap & Excess Mat'l	DA2650	355	-	6,255					
Sales of Equipment	DA2665	13,000	3,185	15,664					
Insurance Recoveries	DA2680								
TOTAL		13,355	3,185	21,919	-	-	-	-	-
Refund of Prior Year Exp	DA2701		-	-	-				
Unclassified	DA2770	440							
TOTAL		440	-	-	-	-	-	-	-
State Aid-Emergency Disaster	DA3960	-	-	-	-	-	-	-	-
Fed Aid-Emergency Disaster	DA4960	-	-	-	-	-	-	-	-
Trans. from Other Funds	DA5031	81,981	0	0	-	242,000	135,000	105,000	105,000
TOTAL OTHER REVENUE		275,390	156,610	183,149	1,472	436,557	329,500	299,500	299,500
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
RAISED BY TAXES		371,900	369,277	369,277	369,277	409,845	462,258	517,758	517,758
Percentage Increase (Decrease) Tax Revenue						10.99%	12.79%	26.33%	26.33%

**TOWN OF SKANEATELES
HIGHWAY PART TOWN
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL 0 YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS									
TRANSPORTATION									
Other Gov.t Support	DB1989.4								
MAINTENANCE OF ROADS									
Contingent Account	DB1990.4								
Personal Services	DB5110.1	113,665	114,657	129,283	97,456	141,398	150,000	150,000	150,000
Personal Services	DB5110.1.55	8,273	25,433	20,496	12,694	30,000	30,000	30,000	30,000
Equipment & Cap	DB5110.2								
Contractual Exp	DB5110.4	135,884	112,894	294,531	218,957	241,000	120,000	120,000	120,000
Equip Rental C/E	DB5110.4.45	25,000	-				30,000	30,000	30,000
Engineer	DB5110.4.59								
Contractual Exp - Reserve	DB5110.4.93				-				
TOTAL 5110		282,822	252,984	444,310	329,107	412,398	330,000	330,000	330,000
IMPROVEMENTS									
CHIPS-Improvement	DB5112.2	112,696	121,947	253,589	-	171,970	207,881	207,881	207,881
TOTAL TRANSPORTATION		395,517	374,931	697,899	329,107	584,368	537,881	537,881	537,881
EMPLOYEE BENEFITS									
EMPLOYEE BENEFITS					EMPLOYEE BENEFITS				
State Retirement	DB9010.8	18,619	20,648	13,681	3,948	27,800	32,305	32,305	32,305
Social Security/Medicare	DB9030.8	9,328	10,717	11,306	8,390	13,100	15,689	15,689	15,689
Worker's Comp Ins	DB9040.8	12,711	17,176	12,792	13,701	18,000	15,650	15,650	15,650
Life Insurance	DB9045.8	120	-						
Unemployment Ins	DB9050.8								
Disability Insurance	DB9055.8	150	155						
Hospital & Medical Ins	DB9060.8	39,634	39,559	37,758	33,016	54,250	47,500	47,500	47,500
Dental Reimbursement	DB9060.8.81								
Other Employee Benefits	DB9089.8								
TOTAL EMPLOYEE BENEFITS		80,562	88,255	75,537	59,056	113,150	111,144	111,144	111,144
Transfers To Other Funds	DBA9901.9						-	-	
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		476,080	463,185	773,437	388,163	697,518	649,025	649,025	649,025

**TOWN OF SKANEATELES
HIGHWAY PART TOWN
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL 0 YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
REVENUES									
USE OF MONEY & PROPERTY									
Interest & Earnings	DB2401	2,030	391	1,847	1,940	250	250	1,000	1,000
Rental of Equipment	DB2416								
TOTAL		2,030	391	1,847	1,940	250	250	1,000	1,000
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sales of Surplus Scrap	DB2650		(45,000)						
Sales of Excess Material	DB2652		-	6,431		-			
Sales of Equipment	DB2665	4,124							
Insurance Recoveries	DB2680								
TOTAL			(45,000)	6,431	-	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Refund of Prior Year Exp	DB2701								
Unclassified	DB2770	1,357	45,000						
TOTAL		1,357	45,000	-	-	-	-	-	-
STATE AID									
Consld Hwy Aid (CHIPS)	DB3501	146,001	136,178	253,589		171,970	207,881	207,881	207,881
St Aid, Multi-Modal	DB3505			1,350					
State Aid-Emergency Disaster	DB3960								
TOTAL		146,001	136,178	254,939	-	171,970	207,881	207,881	207,881
FEDERAL AID									
Fed Aid-Emergency Disaster	DB4960	-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfers from Other Funds	DB5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		149,387	136,569	263,217	1,940	172,220	208,131	208,881	208,881
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
RAISED BY TAXES		411,915	411,915	411,915	411,915	525,298	440,894	440,144	440,144
Percentage Increase (Decrease) Tax Revenue							-16.07%	-16.21%	-16.21%

FIRE

**TOWN OF SKANEATELES
FIRE DISTRICTS
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023	BUDGET	BUDGET	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
					ACTUAL THIS YEAR 2023	THIS YR AS MODIFIED 2023	OFFICER'S TENTATIVE BUDGET 2024		
APPROPRIATIONS									
PUBLIC SAFETY									
Other Gov.t Support - #2	SF1989.4.70								
Other Gov.t Support - Skaneateles	SF1989.4.32								
FIRE DISTRICT									
Mottville	SF3410.4.60	241,278	247,148	250,498	350,270	350,270	350,900	357,200	357,200
Shepard	SF3410.4.61	13,885	12,893	13,704	15,687	15,687	17,571	17,571	17,571
Skaneateles	SF3410.4.62	403,325	303,891	337,630	355,086	355,086	375,038	375,038	375,038
Skaneateles - Reserve (Tax Stabilization)	SF3410.4.93			20,000		20,000	20,000		
Skaneateles - Fire Protection	SF3410.4.62						50,000	50,000	50,000
TOTAL PUBLIC SAFETY		658,488	563,932	621,832	721,043	741,043	813,509	799,809	799,809
DEBT PRINCIPAL									
DEBT SERVICE DEBT SERVICE DEBT SERVICE									
Serial Bonds - Protection #2	SW9710.6	138,000	147,000	240,000	245,000	245,000	245,000	245,000	245,000
TOTAL DEBT PRIN		138,000	147,000	240,000	245,000	245,000	245,000	245,000	245,000
DEBT INTEREST									
Serial Bonds - Protection #2	SW9710.7	85,950	29,516	44,200	20,900	36,900	36,900	36,900	36,900
TOTAL DEBT INT		85,950	29,516	44,200	20,900	36,900	36,900	36,900	36,900
TOTAL DEBT SERVICE		223,950	176,516	284,200	265,900	281,900	281,900	281,900	281,900
INTERFUND TRANSFER									
Loan Interest	SF 9785.7	-	-	-	-	-	-	-	-
interfund Transfer	SF 99017.9	20,000	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		902,438	740,448	906,032	986,943	1,022,943	1,095,409	1,081,709	1,081,709

FIRE

**TOWN OF SKANEATELES
FIRE DISTRICTS
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
REVENUES									
USE OF MONEY & PROPERTY									
Interest-Sheppard	SF2401.31								
Interest-Skan	SF2401.32	554	49	337	507	-			
Interest-Skan. Protection #2	SF2401.70	405	81	150	305	-			
Insurance Recoveries	SF2680.32								
DEPARTMENTAL INCOME									
rental of real property	SF1589.32	-	-	-	-	-	-	-	-
INT - REAL PROPERTY TAXES									
int - taxes	SF1090.32	-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfers from Other Funds	SF5031	-	102,000				-	-	-
TOTAL OTHER REV		958	102,130	487	812	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Mottville	SF599.30								
Shepard	SF599.31								
Skaneateles	SF599.32								
Skaneateles - Protection #2	SF599.70								
TOTAL APPR FUND BAL									
Rev (Over) Under Exp									
TO BE RAISED BY TAXES:									
Mottville	SF1001.30				350,270	350,270	350,900	357,200	357,200
Shepard	SF1001.31	13,885	13,885	13,704	15,687	15,687	17,571	17,571	17,571
Skaneateles	SF1001.32	403,325	303,891	337,630	355,086	355,086	445,038	425,038	425,038
Skaneateles - Fire Protection	SF1001.70					281,900	281,900	281,900	281,900
RAISED BY TAXES		418,168	419,906	351,821	721,855	1,002,943	1,095,409	1,081,709	1,081,709

**TOWN OF SKANEATELES
LIGHTING DISTRICT
APPROPRIATIONS**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	7/31/2022 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
TRANSPORTATION									
STREET LIGHTING									
Contractual Exp	SL5182.4	9,480	4,057	5,305	3,849	13,000	13,000	13,000	13,000
TOTAL TRANSPORTATION		9,480	4,057	5,305	3,849	13,000	13,000	13,000	13,000
APPROPRIATIONS		9,480	4,057	5,305	3,849	13,000	13,000	13,000	13,000

**TOWN OF SKANEATELES
LIGHTING DISTRICT
ESTIMATED REVENUE**

2023 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
USE OF MONEY & PROPERTY									
Interest & Earnings	SL2401	21	5	54	54	5	5	5	-
USE OF MONEY & PROPERTY									
Refunds Prior Years	SL2701	-	-	-	-	-	-	-	-
TOTAL REVENUE		21	5	54	54	5	5	5	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
RAISED BY TAXES		9,480	4,057	5,305	3,849	13,000	13,000	13,000	13,000

TOWN OF SKANEATELES
WATER DISTRICT-CONSOLIDATED
APPROPRIATIONS / REVENUES

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
APPROPRIATIONS									
					HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION									
Personal Services	SW8310.1	67,804	97,986	91,418	71,926	130,037	174,500	174,500	174,500
Equipment & Cap	SW8310.2	-	-				10,000	10,000	10,000
Equipment & Cap - Reserve	SW8310.2.93	-	-				6,000	6,000	6,000
Equipment & Cap - Shop	SW8310.2.96								
Contractual Exp	SW8310.4	50,598	138,688	95,446	29,374	55,000	75,000	75,000	75,000
Contractual Exp - Legal	SW8310.4.58			131	2,638				
Contractual Exp - Engineer	SW8310.4.59	-	-	25,696	15,105		14,500	14,500	14,500
Contractual Exp - Water	SW8310.4.82								
Contractual Exp - Electric	SW8310.4.84								
Contractual Exp - Reserve	SW8310.4.93								
Contractual Exp - Shop	SW8310.4.96								
TOTAL 8310		118,402	236,674	212,691	119,042	185,037	280,000	280,000	280,000
SOURCE OF SUPPLY									
Contractual Exp	SW8320.4	120,602	202,138	193,000	62,985	193,000	195,000	195,000	195,000
Contact Time-Village	SW8321.4								
TOTAL 8320		120,602	202,138	193,000	62,985	193,000	195,000	195,000	195,000
Transmission/Distribution									
Equipment & Cap	SW8340.2								
TOTAL HOME & COMM SVC		239,005	438,812	405,691	182,027	378,037	475,000	475,000	475,000

TOWN OF SKANEATELES
WATER DISTRICT-CONSOLIDATED
APPROPRIATIONS / REVENUES

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
EMPLOYEE BENEFITS		EMPLOYEE BENEFITS							
State Retirement	SW9010.8	13,579	15,065	15,510	2,933	20,650	20,650	20,650	20,650
Social Security/Medicare	SW9030.8	5,202	7,511	6,990	5,502	9,800	10,000	10,000	10,000
Worker's Comp Ins	SW9040.8	3,156	3,181	2,369	2,537	4,000	4,000	4,000	4,000
Life Insurance	SW9045.8	65	105	55	35	100	100	100	100
Disability Insurance	SW9055.8	31	86	38	41	100	100	100	100
Hospital & Medical Ins	SW9060.8	20,344	24,679	15,475	10,291	34,500	29,500	29,500	29,500
Dental Reimbursement	SW9060.8.81								
Other Employee Benefits	SW9089.8	269		275	57	1,130	1,570	1,570	1,570
TOTAL EMPLOYEE BEN		42,646	50,628	40,711	21,397	70,280	65,920	65,920	65,920
DEBT PRINCIPAL		DEBT SERVICE							
Serial Bonds - Elizabeth	SW9710.6								
Serial Bonds- Jordan/ Crow	SW9710.6.94	16,100	16,100	36,100		20,000			
Serial Bonds - Mill	SW9710.6.70								
Bond - UV	SW9710.6	20,000	20,000		16,100	20,000	20,000	20,000	20,000
TOTAL DEBT PRIN		36,100	36,100	36,100	16,100	40,000	20,000	20,000	20,000
DEBT INTEREST									
Serial Bonds - Elizabeth	SW9710.7								
Serial Bonds- Jordan/ Crow 2023	SW9710.7.94	2,692	2,030	4,665	-	673			
Serial Bonds - Mill	SW9710.7.70								
Bond - UV 2028	SW9710.7	6,272	3,968		677	3,010	3,500	3,500	3,500
TOTAL DEBT INT		8,964	5,998	4,665	677	3,683	3,500	3,500	3,500
TOTAL DEBT SERVICE		45,064	42,098	40,765	16,777	43,683	23,500	23,500	23,500
		INTERFUND TRANSFERS							
Transfers To Other Funds	SW99019	-	-	-	-	-			
Transfers To Capital Projects	SW99509	-	-	-	-	-			
APPROPRIATIONS		326,715	531,538	487,168	220,200	492,000	564,420	564,420	564,420

**TOWN OF SKANEATELES
WATER DISTRICT-CONSOLIDATED
APPROPRIATIONS / REVENUES**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
REVENUES									
DEPARTMENTAL INCOME									
Metered Water Sales	SW2140	411,825	408,802	519,653	325,260	500,000	375,000	375,000	375,000
Unmetered Water Sales	SW2142								
Connection Charges	SW2144								
Meter Sales	SW2145	900	700	261	-	-			
Water Int & Pen	SW2148	4,475	8,984	7,599	1,248	1,650	1,600	1,420	1,420
Hartlot Svc Chgs	SW2378								
TOTAL		417,200	418,486	527,512	326,508	501,650	376,600	376,420	376,420
USE OF MONEY & PROPERTY									
Interest & Earnings	SW2401	291	103	363	269	450			
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sale of Surplus Scrap	SW2650	555	-	-	-	-			
Sale of Equipment	SW2665								
Insurance Recoveries	SW2680								
TOTAL		555	-	-	-	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Unclassified	SW2770								
Refund from Prior Year	SW2701								
TOTAL		-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfer from Other Funds	SW5031	12,000							
Tax Revenue							188,000	188,000	188,000
TOTAL OTHER REVENUE		430,046	418,589	527,875	326,777	502,100	564,600	564,420	564,420
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
NET PROFIT (LOSS)		103,331	(112,949)	40,708	106,577	10,100	180	-	-

**TOWN OF SKANEATELES
SEWER - CONSOLIDATED
APPROPRIATIONS**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
HOME AND COMMUNITY SERVICES									
<u>SEWER ADMINISTRATION</u>									
Personal Services	SS8110.1		-			750	750	750	750
Equipment & Cap	SS8110.2	-	-						
Equipment & Cap - Reserve	SS8110.2.93								
Contractual Exp	SS8110.4	347	524	377	216	500	500	500	500
Contractual Exp - Legal	SS8110.4.58								
Contractual Exp - Reserve	SS8110.4.93								
TOTAL 8110		347	524	377	216	1,250	1,250	1,250	1,250
<u>SANITARY SEWERS</u>									
Contractual Exp	SS8120.4	23,608	20,005	16,430	6,480	20,000	20,000	20,000	20,000
TOTAL 8120		23,608	20,005	16,430	6,480	20,000	20,000	20,000	20,000
HOME & COMMUNITY SERVICE		23,955	20,530	16,806	6,696	21,250	21,250	21,250	21,250
EMPLOYEE BENEFITS									
<u>EMPLOYEE BENEFITS</u>									
Social Security/Medicare	SS90308	-	-	-	-	-	-	-	-
TOTAL EMPLOYEE BENEFITS		-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		23,955	20,530	16,806	6,696	21,250	21,250	21,250	21,250

**TOWN OF SKANEATELES
SEWER - CONSOLIDATED
ESTIMATED REVENUE**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	ADOPTED BUDGET 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
DEPARTMENTAL INCOME									
Sewer Rents	SS2120	17,558	14,365	12,496	7,333	21,200	21,100	21,100	21,100
Sewer Charges	SS2122								
Sewer Int & Pen	SS2128	136	1,862	423	49	50	51	150	150
TOTAL		17,694	16,227	12,919	7,382	21,250	21,250	21,250	21,250
USE OF MONEY & PROPERTY									
Interest & Earnings	SS2401	138	32	146	119				
OTHER SOURCES									
Transfer from Other Funds	SS5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		17,831	16,259	13,065	7,501	21,250	21,250	21,250	21,250
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
NET PROFIT (LOSS)		(6,124)	(4,271)	(3,741)	805	-	-	-	-

TOWN OF SKANEATELES

2024 BUDGET

Water District -

Limeledge

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
ADMINISTRATION									
Contractual Exp -	sw 83204.12	1,239	16,117	2,149	16,539	17,148	18,519	18,519	18,519
TOTAL 8110		1,239	16,117	2,149	16,539	17,148	18,519	18,519	18,519
TOTAL APPROPRIATIONS									
APPROPRIATIONS		1,239	16,117	2,149	16,539	17,148	18,519	18,519	18,519

TOWN OF SKANEATELES

2024 BUDGET

Water District -

Limeledge

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
USE OF MONEY & PROPERTY									
Interest & Earnings	SW 2401	35	8	48	54	-	-	-	-
MICELLANEOUS LOCAL SOURCES									
Refunds from Prior Years	SW 2701	-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfer from Other Funds	SW 5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		35	8	48	54	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
RAISED BY TAXES		17690.74.	17,691			17,148	18,519	18,519	18,519
50.5 units /\$ 296.00	\$14,948.00								

**TOWN OF SKANEATELES
BUTTERS FARM
APPROPRIATIONS**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
ADMINISTRATION									
Contractual Exp - Reserve	DD 5110.14	425	917	1,222	-	1,500	2,700	2,700	2,700
TOTAL		425	917	1,222	-	1,500	2,700	2,700	2,700
TOTAL APPROPRIATIONS									
APPROPRIATIONS		425	917	1,222	-	1,500	2,700	2,700	2,700

**TOWN OF SKANEATELES
ESTIMATED REVENUE**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
USE OF MONEY & PROPERTY									
Interest & Earnings	DD 2401.14	10	1	5	4				
OTHER SOURCES									
Transfer from Other Funds	DD 5031.14	-	-	-	-				
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		10	1	5	4	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL Rev (Over) Under Exp									
RAISED BY TAXES		425	425	425		1,500	2,700	2,700	2,700

**TOWN OF SKANEATELES
LAUDER LANE
APPROPRIATIONS**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
ADMINISTRATION									
General Repair - CE					-	2,250	2,250	2,250	2,250
TOTAL		-	-	-	-	2,250	2,250	2,250	2,250
TOTAL APPROPRIATIONS									
APPROPRIATIONS		-	-	-	-	2,250	2,250	2,250	2,250

**TOWN OF SKANEATELES
ESTIMATED REVENUE**

2024 BUDGET

ACCOUNTS	CODE	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	8/31/2023 ACTUAL THIS YEAR 2023	BUDGET THIS YR AS MODIFIED 2023	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2024	ADOPTED BUDGET 2024
USE OF MONEY & PROPERTY									
Interest & Earnings						2			
OTHER SOURCES									
Transfer from Other Funds		-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		-	-	-	-	2	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL Rev (Over) Under Exp						-	-	-	-
RAISED BY TAXES		-	-	-	-	2,250	2,250	2,250	2,250