

**Town of Skaneateles
Town Board Meeting
October 30, 2017
7:00 p.m.**

Present: Supervisor Lanning, Councilor Brace, Councilor Howard, Councilor Badami, Councilor Coville, Attorney Smith.

Also Present: Rob Coville, Bridgett Winkelman, Jason Gabak (Skaneateles Press).

Resolution 17-208

7:00 p.m. Public Hearing – 2018 Preliminary Budget: Supervisor Lanning asked if anyone wished to have the public notice read. No one came forward.

On a motion of Councilor Badami, seconded by Councilor Brace and with unanimous (5-0) affirmation of the Town Board, the public hearing was opened.

Bridgett Winkelman said that the 2% cap was actually a 1.84% tax cap allowing for a budget increase of approximately \$64,000. Overall employees received a 2% raise which was a \$29,000 increase in the budget. New part time positions were created in the Codes Enforcement Office and Budget Office. Bridgett highlighted some of the items budgeted; \$17,500 for Lake Monitoring, \$67,000 to oil and stone roads, \$94,000 for paving, \$157,000 for CHIPS and \$98,500 to support SAVES. There was an increase in overall expenses of \$89,839 but increased assessed values on properties allowed for the Town to reduce the tax rate by .0001¢.

The Town Board expressed thanks to Bridgett for all the work she did on the budget and said that everyone worked hard to bring the budget in with a reduction in the tax rate.

Councilor Howard questioned if the monitoring of Skaneateles Lake with Upstate Freshwater Institute and Shotwell Brook are budgeted. Bridgett said the lake monitoring is done every three years. It is not schedule to be done in 2018 but Shotwell Brook is.

Councilor Badami praised changing how the support for SAVES is now determined by actual budget numbers similar to how the Town and Village support the Skaneateles Fire Department.

On a motion of Councilor Badami, seconded by Councilor Brace and with unanimous (5-0) affirmation of the Town Board the public hearing was closed.

On a motion of Supervisor Lanning, seconded by Councilor Howard and with unanimous (5-0) affirmation of the Town Board, the 2018 Budget was adopted.

Resolution 17-209

Joel Russell Contract: On a motion of Councilor Howard, seconded by Councilor Brace and with unanimous (5-0) affirmation of the Town Board, Supervisor Lanning was authorized to sign the contract with Joel Russell in order to complete the following:

1. Annotation of existing zoning code: preparation of an annotated version of the current Town zoning, showing where sections of the existing zoning have been moved in the proposed

zoning and whether and how they have changed. Where this change has resulted from consideration of the 2015 Joint Comprehensive Plan, the rationale for the change will also be indicated and highlighted. Estimated cost: \$5,000

2. Comprehensive Plan: I will prepare further revisions to my previous recommendations regarding amendments to the joint Town and Village comprehensive plan. These revisions are intended to address concerns raised by the Village Board in our meeting on October 11. Estimated cost: \$1,000
3. Eastern Gateway (optional): If the Town Board requests this, I will provide assistance on an as-needed basis to the Eastern Gateway committee to follow up the work they have done so far. The purpose of this follow-up would be to develop a more detailed vision and plan for their study area and to find appropriate zoning and non-zoning measures to bring such a plan to fruition. If the Town Board authorizes it, I may visit the Town again to work on this.

The fee for this work will be based upon an hourly rate of \$200/hour plus actual expenses, with a maximum fee for Tasks 1 and 2 of \$ \$6,000. Mr. Russell expects to complete Tasks 1 and 2 by the end of December 2017.

Resolution 17-210

Approve Early Payroll For Veterans Day Holiday: On a motion of Councilor Badami, seconded by Councilor Coville and with unanimous (5-0) affirmation of the Town Board the payroll for the week of November 6th was authorized to be distributed early on Thursday, November 9th due to Veterans Day.

Resolution 17-211

Transfer Station Hours – Veterans Day Holiday: On a motion of Supervisor Lanning, seconded by Councilor Coville and with unanimous (5-0) affirmation of the Town Board it was authorized to keep the Transfer Station open on Friday, November 10th and Saturday, November 11th and to pay overtime for working on the Veterans holiday.

Resolution 17-212

Minutes: On a motion of Councilor Howard, seconded by Supervisor Lanning and with unanimous (5-0) affirmation of the Town Board, the minutes of October 16, 2017 were accepted with one exception on page #2 correcting the spelling of a word from “glycosides” to glyphosates.

Resolution 17-213

Plumley Engineering – Town Landfill Post-Closure Monitoring Proposal: Bridgett Winkelman explained that every other year the amount is higher because of the additional testing requirements from the NYSDEC. This year the amount is higher.

On a motion of Supervisor Lanning, seconded by Councilor Badami and with unanimous (5-0) affirmation of the Town Board the proposal in the amount of \$8,900 for Landfill Post Closure Monitoring was authorized.

Resolution 17-214

Executive Session: On a motion of Councilor Coville, seconded by Councilor Brace and with unanimous (5-0) affirmation of the Town Board the meeting was adjourned to Executive Session at 7:17 p.m. to discuss potential litigation.

The meeting was returned to open session and immediately adjourned at 8:22 p.m.

Respectfully submitted,

A handwritten signature in cursive script that reads "Janet L. Aaron". The signature is written in black ink and is positioned above the printed name and title.

Janet L. Aaron
Town Clerk

**TOWN BUDGET
FOR 2018**

**TOWN OF SKANEATELES
COUNTY OF ONONDAGA**

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

CERTIFICATION OF TOWN CLERK

I, Janet L. Aaron, Town Clerk, certify that the following is a true and correct copy of the 2018 Budget of the Town of Skaneateles as adopted by the Town Board on the 30th Day of October 2017.



Janet L. Aaron
Town Clerk

Dated: October 30, 2017

**TOWN BUDGET
FOR 2018**

**TOWN OF SKANEATELES
COUNTY OF ONONDAGA**

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

CERTIFICATION OF TOWN CLERK

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Janet L. Aaron
Town Clerk

Dated: October 30, 2017

TOWN OF SKANEATELES

SUMMARY OF ADOPTED TOWN BUDGET - 2018

CODE	FUND	APPROP- RIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	2018 TAX RATE	(per 000) TAX BASE	2017 TAX RATE
A	General Town Wide	2,386,053	547,450	100,000	1,738,603	1.3177	1,319,373.93	1.2675
B	General Part Town	261,176	112,850	-	148,326	0.1696	874,446.06	0.2163
DA	Highway Town Wide	599,823	169,588	-	430,235	0.3261	1,319,373.93	0.3290
DB	Highway Part Town	578,434	110,520	60,000	407,914	0.4665	874,446.06	0.4681
	SUBTOTAL	3,825,486	940,408	160,000	2,725,078	2.2799		2.2810
SPECIAL DISTRICTS:								
SF	Skane Fire	309,384	-	-	309,384	0.4176	740,942.87	0.3968
SF	Skane Fire Protection #2	302,600	-	-	302,600	0.2545	1,189,021.02	0.2611
SF	Shepard Settlement Fire	13,657	-	-	13,657	0.3702	36,887.89	0.3715
SF	Mottville Fire	236,000	-	-	236,000	1.7395	135,674.20	1.6844
SL	Lighting	20,100	-	-	20,100	0.1101	182,520.97	0.1045
SS07	Sewer-Consolidated	24,750	24,750	-	-	-	-	-
SW01	Water-Consolidated	375,500	375,500	-	-	-	-	-
WR659	Water - Limeledge	17,250	-	-	17,250	341.5842	-	-
	Drainage Dis. - #1	425	-	-	425	25.0000	-	-
SW05	Drainage Dis - #3	-	-	-	-	-	-	-
TOTALS		5,125,152	1,340,658	160,000	3,624,494			

2018 BUDGET

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
GENERAL GOVERNMENT SUPPORT									
TOWN BOARD									
Personal Services	A1010.1	16,232	16,235	18,586	10,830	16,564	16,896	16,896	16,896
Equipment & Cap	A1010.2								
Contractual Exp	A1010.4	1,313	3,070	557	950	1,000	1,500	1,500	1,500
Town Communications	A1010.4.40	9,478	8,000	492	313	700			
TOTAL 1010		27,023	27,305	19,635	12,093	18,264	18,396	18,396	18,396
JUSTICES									
Personal Services	A1110.1	75,404	80,200	79,966	53,713	83,500	82,062	83,285	83,285
Equipment & Cap	A1110.2	311	-						
Contractual Exp	A1110.4	4,084	6,175	5,625	4,109	5,948	6,143	6,143	6,143
Contractual Exp - Training	A1110.4.67	64	3,850	-	846	2,150	2,150	2,150	2,150
TOTAL 1110		79,863	90,225	85,591	58,668	91,598	90,355	91,578	91,578
SUPERVISOR									
Personal Services	A1220.1	27,087	27,088	25,172	18,068	27,633	28,186	28,186	28,186
Equipment & Cap	A1220.2								
Contractual Exp	A1220.4	1,653	1,100	3,269	2,319	2,398	2,200	2,200	2,200
Contractual Exp - Other	A1220.4.39	856	750	674	-	750	750	750	750
TOTAL 1220		29,596	28,938	29,115	20,386	30,781	31,136	31,136	31,136
AUDITOR									
Contractual Exp	A1320.4	5,750	6,950	7,162	6,610	7,100	7,100	7,100	7,100
TOTAL 1320		5,750	6,950	7,162	6,610	7,100	7,100	7,100	7,100
TAX COLLECTION									
Personal Services	A1330.1	14,679	15,115	15,222	15,375	15,375	15,250	15,250	15,250
Equipment & Cap	A1330.2								
Contractual Exp	A1330.4	8,331	7,655	8,076	10,404	10,612	11,650	11,650	11,650
TOTAL 1330		23,011	22,770	23,298	25,779	26,112	27,025	27,025	27,025
BUDGET									
Personal Services	A1340.1	58,428	59,600	61,000	40,283	61,610	62,843	68,255	68,255
Equipment & Cap	A1340.2	1,178	175	-			1,500	1,500	1,500
Equipment & Cap - Reserve	A1340.2.93								
Contractual Exp	A1340.4	4,575	5,625	3,772	3,928	5,400	5,650	3,650	3,650
TOTAL 1340		64,181	65,400	64,772	44,211	67,010	69,993	73,405	73,405
ASSESSMENT									
Personal Services	A1355.1	50,980	61,400	50,084	32,716	50,140	47,560	47,560	47,560
Equipment & Cap	A1355.2	940	200	257	-	200	200	200	200
Contractual Exp	A1355.4	13,075	13,485	11,198	8,168	12,685	12,685	12,685	12,685
ReVal C/E	A1355.4.41								
STAR Contractual Exp	A1355.4.42								
ReVal C/E - Legal	A1355.4.58	12,843	13,000	4,990	7,148	10,000	10,000	10,000	10,000
TOTAL 1355		77,838	88,085	66,529	48,030	73,025	70,445	70,445	70,445

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

GENERAL TW

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS									
CLERK									
Personal Services	A1410.1	110,295	117,275	116,749	75,464	121,754	115,000	100,500	100,500
Personal Services - Dog Census	A1410.1.47		1,000						
Equipment & Cap	A1410.2	123	500	485	200	1,800	2,500	2,500	2,500
Equipment & Cap - Reserve	A1410.2.93								
Contractual Exp	A1410.4	8,835	8,750	9,551	6,172	10,000	10,125	10,125	10,125
Records Preservation	A1410.4.43								
Dog Enumeration	A1410.4.47		3,000						
Records - grant	A1410.4.53								
Advertising	A1410.4.65	798	1,500	1,809	1,177	1,500	1,500	1,500	1,500
TOTAL 1410		120,051	132,025	128,594	83,013	135,054	129,125	114,625	114,625
ATTORNEY									
Contractual Exp	A1420.4	51,870	85,000	122,098	53,393	130,000	120,000	100,000	100,000
TOTAL 1420		51,870	85,000	122,098	53,393	130,000	120,000	100,000	100,000
PERSONNEL									
Contractual Exp	A1430.4	2,400	2,400	2,400	1,400	2,400	2,400	2,400	2,400
TOTAL 1430		2,400	2,400	2,400	1,400	2,400	2,400	2,400	2,400
ENGINEER									
Contractual Exp	A1440.4	28,345	40,000	21,971	36,101	40,000	25,000	25,000	25,000
TOTAL 1440		28,345	40,000	21,971	36,101	40,000	25,000	25,000	25,000
ELECTIONS									
Equipment & Cap	A1450.2	-	-	-	-	-	-	-	-
Contractual Exp	A1450.4	-	-	-	-	-	-	-	-
TOTAL 1450		-	-	-	-	-	-	-	-
RECORDS MANAGEMENT									
Personal Services	A1460.1	1,077	500	-	-	500	500	500	500
Equipment & Cap	A1460.2								
Contractual Exp	A1460.4	(2,342)	500	2,398	-	3,000	3,000	3,000	3,000
TOTAL 1460		(1,264)	1,000	2,398	-	3,500	3,500	3,500	3,500
BUILDINGS									
Personal Services	A1620.1	577	1,000	592	11,562	11,600	1,000	1,000	1,000
Equipment & Cap	A1620.2	10,743	-	-	4,327	4,350	21,450	21,450	21,450
Equipment & Cap - Reserve	A1620.2.93	-	10,000	-	-	5,000	5,000	5,000	5,000
Contractual Exp	A1620.4	15,536	23,400	16,724	15,242	20,000	20,000	20,000	20,000
Rental Repairs	A1620.4.46								
Rental Repairs - Reserve	A1620.4.93								
TOTAL 1620		26,856	34,400	17,316	31,131	40,950	47,450	47,450	47,450

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APPROPRIATIONS									
SHARED SERVICES									
Central Print & Mail	A1670.4	7,763	15,000	14,262	7,061	16,350	9,000	9,000	9,000
Cntrl Equip & Data Proc	A1680.2	5,153	1,800	956	4,062	4,250			
Cntrl Equip & Data Proc - Reserve	A1680.2.93	-	15,000	-	-	10,750	15,000	15,000	15,000
Cntrl Data Processing	A1680.4	4,265	6,950	5,699	9,290	10,454	10,454	10,454	10,454
TOTAL 1600		17,180	38,750	20,917	16,376	40,640	34,454	34,454	34,454
SPECIAL ITEMS									
Unallocated Insurance	A1910.4	50,859	53,000	48,324	39,659	52,000	40,000	40,000	40,000
Municipal Assn Dues	A1920.4	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Judgments & Claims	A1930.4			14,710					
Purchase of Land	A1940.4		20,000	(17,575)	101,500	102,000	20,000	15,000	15,000
Taxes & Assess. Property	A1950.4								
Other Gov't Supt	A1989.4	644	1,000	1,332	-	1,500	1,500	1,500	1,500
Bank Charges	A1390.4								
Contingent Account	A1990.4		86,190			61,050	100,000	75,000	75,000
Cash Over/Short	A1996.4								
TOTAL 1900		52,603	161,290	47,891	142,259	217,650	162,600	132,600	132,600
TOTAL GENERAL GOV'T SUPPORT		605,301	824,538	659,687	579,452	924,084	838,979	779,114	779,114
PUBLIC SAFETY									
POLICE AND CONSTABLE									
Personal Services	A3120.1	275	3,245	479	1,357	3,500	7,200	7,200	7,200
Contractual Exp	A3120.4	455	3,000	394	144	800	400	400	400
TOTAL 3120		730	6,245	873	1,502	4,300	7,600	7,600	7,600
TRAFFIC CONTROL									
Contractual Exp	A3310.4	5,747	5,000	536	523	3,000	2,500	2,500	2,500
TOTAL 3310		5,747	5,000	536	523	3,000	2,500	2,500	2,500
STOP DWI									
Contractual Exp	A3315.4	-	300	-	-	300	300	300	300
TOTAL 3315		-	300	-	-	300	300	300	300
CONTROL OF ANIMALS									
Personal Services	A3510.1	18,691	15,000	15,000	9,808	15,000	15,000	15,000	15,000
Equipment & Cap	A3510.2		200	-	-				
Equipment & Cap - Reserve	A3510.2.93		750	-	-	750	750	750	750
Contractual Exp	A3510.4	8,155	6,300	3,078	2,502	5,000	5,000	5,000	5,000
Contractual Exp - Contract Support	A3510.4.39	564	750			500	500	500	500
TOTAL 3510		27,410	23,000	18,078	12,310	21,250	21,250	21,250	21,250
OTHER PROTECTION									
Ambulance Service	A3989.4	93,860	95,737	97,652	97,652	97,652	98,500	98,500	98,500
TOTAL PUBLIC SAFETY		127,747	130,282	117,139	111,986	126,502	130,150	130,150	130,150

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

2018 BUDGET

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APPROPRIATIONS									
TRANSPORTATION									
<u>SUPERINTENDENT OF HIGHWAY</u>									
Personal Services	A5010.1	63,500	65,000	66,528	43,934	67,194	68,538	68,538	68,538
Equipment & Cap	A5010.2	-	1,000	-	-	-	1,200	1,200	1,200
Contractual Exp	A5010.4	3,275	4,400	3,082	1,592	7,050	7,100	7,100	7,100
TOTAL 5010		66,775	70,400	69,610	45,526	74,244	76,838	76,838	76,838
<u>GARAGE</u>									
Personal Services	A5132.1	3,352	6,500	2,841	834	4,000	3,500	3,500	3,500
Garage Eq & Cap Outlay-Garage	A5132.2	783	1,000	119	8,879	9,050	1,000	1,000	1,000
Garage Eq & Cap Outlay-Aux. Bldg.	A5132.2.91	-	500	-	-	-	12,000	12,000	12,000
Contractual Exp	A5132.4	6,282	4,500	3,594	3,502	3,550	5,150	5,150	5,150
Contractual Exp - Water	A5132.4.82	395	400	344	209	400	400	400	400
Contractual Exp - Electric	A5132.4.84	2,543	4,000	1,003	36	3,000	3,000	3,000	3,000
Contractual Exp - Gas	A5132.4.86	3,744	7,000	4,945	2,209	4,000	4,000	4,000	4,000
Lease Payment	A5132.4.71	48,397	48,400	45,660	45,544	46,700	46,700	46,700	46,700
TOTAL 5132		65,496	72,300	58,506	61,214	70,700	75,750	75,750	75,750
<u>STREET LIGHTING</u>									
Contractual Exp	A5182.4	27,490	28,000	25,411	15,436	26,400	26,700	26,700	26,700
TOTAL TRANSPORTATION		159,760	170,700	153,527	122,175	171,344	179,288	179,288	179,288
ECONOMIC ASSISTANCE AND OPPORTUNITY									
<u>VETERANS SERVICES</u>									
Personal Services	A6510.1	-	-	-	-	1,000	4,675	5,408	5,408
Contractual Exp	A6510.4	1,060	1,600	1,325	6,395	6,650	1,650	1,650	1,650
TOTAL 6510		1,060	1,600	1,325	6,395	7,650	6,325	7,058	7,058
<u>PROGRAMS FOR AGING</u>									
Personal Services	A6772.1	15,053	15,355	15,667	10,302	15,756	16,075	16,075	16,075
Equipment & Cap	A6772.2	-	-	-	-	-	-	-	-
Contractual Exp	A6772.4	1,833	2,000	2,745	789	2,215	2,116	2,116	2,116
TOTAL 6772		16,886	17,355	18,412	11,091	17,971	18,191	18,191	18,191
TOTAL ECONOMIC ASSIST AND OPPORTUNITY		17,946	18,955	19,737	17,485	25,621	24,516	25,249	25,249

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

GENERAL TW

2018 BUDGET

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APPROPRIATIONS									
CULTURE AND RECREATION									
PARKS ADMINISTRATION									
Personal Services	A7020.1	48,560	48,311	45,932	32,875	50,000	51,000	51,000	51,000
Equipment & Cap	A7020.2			943					
Contractual Exp	A7020.4	519	829	931	377	875	875	875	875
Contractual Exp - Telephone	A7020.4.85	2,778	2,847	1,706	1,481	3,000	3,000	3,000	3,000
Contractual Exp - Shop	A7020.4.96								
TOTAL 7020		51,856	51,987	49,512	34,733	53,875	54,875	54,875	54,875
PARKS - SUMMER									
Personal Services	A7110.1	83,626	73,010	78,856	62,770	93,000	102,000	104,600	104,600
Equipment & Cap	A7110.2	35,824	34,506	70,126	56,738	57,000	84,800	84,800	84,800
Equipment & Cap Imp. - Reserve	A7110.2.93	-	-	-	-	32,000	33,000	33,000	33,000
Summer-Machinery	A7110.4.44	7,239	8,680	7,605	9,003	15,600	17,850	17,850	17,850
Summer-Equipment Rental	A7110.4.45			810	2,083	2,950	2,950	2,950	2,950
Summer-Utilities	A7110.4.48								
Summer-Play day Program	A7110.4.49	6,137	5,040	5,498	3,751	6,525	6,600	6,600	6,600
Summer-Waterfront	A7110.4.50	511	1,061	417	1,128	1,300	5,260	5,260	5,260
Summer-Fields	A7110.4.51	14,214	11,865	7,315	9,074	46,500	61,450	61,450	61,450
Summer-Supplies	A7110.4.52	9,288	15,163	6,696	3,237	9,100	9,100	9,100	9,100
Nature Trail	A7110.4.63		546						
Summer - Training	A7110.4.67	550	914	125		575	575	575	575
Nature Trail - Reserve	A7110.4.93								
Summer-Advertising	A7110.4.65	2,720	1,736	890	1,648	3,500	3,500	3,500	3,500
Summer-Misc.	A7110.4.68								
TOTAL 7110		160,110	152,521	178,659	149,430	268,050	332,785	335,385	335,385
PARKS - WINTER									
Personal Services	A7140.1	30,271	19,316	19,419	9,774	34,000	28,000	28,000	28,000
Equipment & Cap	A7140.2	47,585		56,255	41,000	42,000			
Equipment & Cap-Reserve	A7140.2.93								
Winter - Playgrounds	A7140.4.44								
Winter-Utilities	A7140.4.48	37,601	27,169	13,506	8,309	26,800	20,400	20,400	20,400
Winter-Play Day Program	A7110.4.49								
Winter-Supplies	A7140.4.52	8,294	4,578	2,166	2,952	7,650	6,850	6,850	6,850
Winter-Refrig. Equip/Maint.	A7140.4.55	5,050	357	509					
Winter-Zamboni	A7140.4.56	10,930	2,194						
Winter-Advertising	A7140.4.65								
Winter - Training	A7140.4.67								
Winter-Misc	A7140.4.68								
TOTAL 7140		139,731	53,614	91,855	62,036	110,450	55,250	55,250	55,250
SELF-SUSTAINING PROGRAMS									
Contractual Exp	A7250.4	-	-	-	-	-	-	-	-
CREAMERY									
Contractual Exp	A7141.4	5,077	6,240	3,442	2,716	4,500	4,500	4,500	4,500

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

GENERAL TW

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS									
HISTORIAN									
Personal Services	A7510.1	1,893	1,932	1,950	1,308	2,000	2,040	2,040	2,040
Equipment & Cap	A7510.2			417	-	800	900	900	900
Contractual Exp	A7510.4	770	900	2,367	1,308	2,800	2,940	2,940	2,940
HISTORICAL PROPERTY									
Contractual Expenditures	A7520.4	-	-	1,402	-	4,000	4,000	4,000	4,000
ADULT RECREATION									
Contractual Exp	A7620.4					5,000			
Contractual Exp - Bus Trips	A7620.4.90					5,000			
OTHER CULTURE & RECREATION									
Contractual Exp	A7989.4	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
TOTAL RECREATION		363,437	271,194	331,236	254,222	452,675	458,350	460,950	460,950
HOME AND COMMUNITY SERVICES									
PLANNING									
Contractual Exp	A8020.4	50							
Contractual Exp	A8020.4.59								
Contractual Exp - Comp plan	A8020.4.92	6,520	50,000	(36,005)	48,443	48,500	10,000	10,000	10,000
Contractual Exp - Legal	A8020.4.58	3,306	35,000	(29,000)					
		9,876	85,000	(65,005)	48,443	48,500	10,000	10,000	10,000
REFUSE & GARBAGE									
Personal Services	A8160.1	127,846	120,000	131,508	74,509	122,000	150,100	146,500	146,500
Equipment & Cap	A8160.2	5,483	95,000	29,783	29,450	29,450	25,700	25,700	25,700
Equipment & Cap - Reserve	A8160.2.93								
Equipment Repair - Reserve	A8160.4.93								
Contractual Exp	A8160.4	239,613	225,000	212,918	144,117	238,000	250,000	250,000	250,000
Hazardous Waste - Even Years	A8160.4.57			22,875					
Landfill Post Closure	A8160.4.64	4,882	6,000	10,695	2,891	8,000	8,000	8,000	8,000
TOTAL 8160		377,825	446,000	407,779	250,966	397,450	433,800	430,200	430,200
COMMUNITY BEAUTIFICATION									
Personal Services	A8510.1	195	1,000	439	259	275			
Equipment & Cap	A8510.2			2,950					
Contractual Exp	A8510.4	4,868	9,255	6,702	6,277	14,025	12,800	12,800	12,800
		5,063	10,255	10,091	6,536	14,300	12,800	12,800	12,800
CEMETERY									
Personal Services	A8810.1	9,552	11,000	12,428	6,863	13,257	13,120	13,120	13,120
Equipment & Cap	A8810.2			(325)					
Contractual Exp	A8810.4	1,718	1,400	787	880	1,482	1,480	1,480	1,480
TOTAL 8810		11,270	12,400	12,890	7,743	14,739	14,600	14,600	14,600
PLANNED STUDIES									
Contractual Exp - every 3 years	A8989.4	13,254	30,000	29,841	344	32,717	17,450	17,450	17,450
TOTAL HOME AND COMMUNITY SERVICES		417,288	563,655	395,596	314,032	507,706	488,650	485,050	485,050

2018 BUDGET

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS									
EMPLOYEE BENEFITS									
State Retirement	A9010.8	88,406	118,000	80,362	19,182	86,250	85,000	85,000	85,000
Social Security/Medicare	A9030.8	58,060	60,250	55,274	35,828	61,000	63,500	63,000	63,000
Worker's Comp Ins	A9040.8	28,303	28,110	30,776	24,741	33,000	33,000	33,000	33,000
Life Insurance	A9045.8	369	432	290	206	432	432	432	432
Unemployment Ins	A9050.8	2,521	10,000	118	-	5,000	5,000	5,000	5,000
Disability Insurance	A9055.8	2,573	2,600	2,353	967	2,600	2,600	2,600	2,600
Hospital & Medical Ins	A9060.8	143,475	135,000	144,110	126,550	149,600	164,000	132,400	132,400
Dental Reimbursement	A9060.8.81								
Other Employee Benefits	A9089.8	3,660	4,500	7,853	2,004	4,500	4,820	4,820	4,820
TOTAL EMPLOYEE BENEFITS		327,366	358,892	321,136	209,478	342,382	368,352	326,252	326,252
INTERFUND TRANSFERS									
Transfers To Other Funds	A9901.9	53,950	50,000	80,750					
Transfers To Capital Res	A9905.9								
TOTAL INTERFUND TRANSFERS		53,950	50,000	80,750	-	-	-	-	-
TOTAL APPROPRIATIONS									
		2,072,795	2,408,216	2,078,808	1,608,831	2,550,314	2,478,285	2,386,063	2,386,063

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

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS									
REVENUES									
Other Payments in Lieu of Taxes	A1081	45,268	42,747	45,787	40,441	44,000	40,000	40,000	40,000
Interest & Pen on Real Prop Tax	A1090	10,271	8,633	9,024	3,405	8,500	6,000	6,000	6,000
Franchise Fees	A1170								
Other Nonproperty Tax Items	A1189	4,399	480	646	193	750	450	450	450
TOTAL		59,937	51,860	55,457	44,039	53,250	46,450	46,450	46,450
OTHER TAX ITEMS									
Clerk Fees	A1255	6,812	6,273	8,188	2,929	5,500	5,000	5,000	5,000
Park & Recreation Charges	A2001	248		751	-	1,275	400	400	400
Private Fac. Rental	A2005.89	63,648	27,648	2,900					
Austin Pav. Use	A2006	786	1,676	85	2,900	5,800	5,800	5,800	5,800
Arcade/ Vending	A2008								
Rec/Day Camp	A2012	18,731	17,966	25,526	18,828	35,050	23,800	23,800	23,800
Concessions	A2013	566	75	301					
Rec/Waterfront	A2025	3,716	5,980	7,755	260	2,500	2,500	2,500	2,500
Rec Programs	A2089				157				
Refuse & Garbage Permits/Charges	A2130	61,515	62,803	52,605	42,970	50,000	50,000	50,000	50,000
Other Community Svc	A2189	150							
Sale of Cemetery Lots	A2190								
TOTAL		156,172	122,420	98,111	68,043	100,125	87,500	87,500	87,500
USE OF MONEY & PROPERTY									
Interest & Earnings	A2401	2,256	1,893	1,294	984	2,200	1,750	1,750	1,750
Rental of Real Property	A2410	1,886	1,886	1,886	1,886	1,750	1,750	1,750	1,750
TOTAL		4,142	3,779	3,180	2,870	3,950	3,500	3,500	3,500
LICENSES & PERMITS									
Dog Licenses	A2544	6,756	7,549	6,289	3,172	6,500	6,500	6,500	6,500
Licenses, Other	A2545								
Special Permits	A2570								
Permits, Other-Farmer Market	A2590	3,525	2,935	3,525	2,650	3,500	3,500	3,500	3,500
TOTAL		10,281	10,484	9,814	5,822	10,000	10,000	10,000	10,000
FINES & FORFEITURES									
Fines and Forfeited Bail	A2610	30,840	29,373	25,017	11,118	28,500	26,000	26,000	26,000
Fines & Pen-Dog Cases	A2611	550	300	400	50	300	300	300	300
Stop DWI	A2615	110	220	-	-	300	300	300	300
TOTAL		31,500	29,893	25,417	11,168	29,100	26,600	26,600	26,600

2018 BUDGET

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS									
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sales of Scrap & Excess Mat'l	A2650	6,027	2,565	2,922	1,000	2,000	3,000	3,000	3,000
Sales of Refuse For Recycling	A2651	18,021	12,269	9,256	3,275	34,000	13,500	13,500	13,500
Sale of Real Property	A2660								
Sales of Equipment	A2665	518	-						
Insurance Recoveries	A2680			43	1,891				
TOTAL		24,565	14,834	12,346	6,166	36,000	16,500	16,500	16,500
MISCELLANEOUS LOCAL SOURCES									
Refund of Prior Year Exp	A2701	3,958	108	2,324	138				
Gifts and Donations	A2705	1,994	1,940	9,575	674	750			
Unclassified	A2770	605	60	45	40				
TOTAL		6,557	2,108	11,944	852	750	-	-	-
STATE AID									
State Aid-Revenue Sharing	A3001	26,591	26,591	26,591	-	25,000	26,000	26,000	26,000
State Aid-Mortgage Tax	A3005	187,583	276,567	237,370	105,160	250,000	225,000	225,000	225,000
State Aid-ReVal Assessment	A3040								
STAR Local Assistance	A3041								
State Aid-Records Mgmt	A3060					10,000	21,000	21,000	21,000
State Aid-Other	A3089	6,495	6,500	9,479					
State Aid-Other Education	A3289	815	815	815	815	800	800	800	800
State Aid-Youth Programs	A3820	-	3,600	4,100	4,100	4,100	4,100	4,100	4,100
State Aid-Conservation	A3910	221,483	314,073	278,355	110,075	289,900	276,900	276,900	276,900
TOTAL		414,152	641,073	556,365	225,075	579,900	576,900	576,900	576,900
FEDERAL AID									
Fed Aid-Emergency Disaster	A4960	-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfer from Other Funds	A5031	74,274	157,750	72,950	48,365	56,800	70,050	80,000	80,000
TOTAL OTHER REVENUE		588,911	707,201	567,575	297,400	579,875	537,500	547,450	547,450
APPROPRIATED FUND BAL									
Rev (Over) Under Exp		90,000	240,000	135,000	100,000	100,000	100,000	100,000	100,000
RAISED BY TAXES		1,621,360	1,637,935	1,659,514	1,659,514	1,870,439	1,840,785	1,738,603	1,738,603
Percentage Increase (Decrease) Tax Revenue									
						0.00%	-1.59%	-7.05%	-7.05%

**TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
GENERAL GOVERNMENT SUPPORT									
<u>SHARED SERVICES</u>									
Equipment & Cap	B1670.2	0	-	-	-	5,000	5,000	5,000	5,000
Equipment & Cap - reserve	B1670.2.93	0	-	-	-	6,500	6,300	6,300	6,300
Contractual Exp	B1670.4	4,751	6,104	6,133	3,988	2,800	2,800	2,800	2,800
Central Data Processing	B1680.4	1,800	2,507	2,002	988	14,300	14,100	14,100	14,100
TOTAL 1600		6,550	8,611	8,135	4,976	14,300	14,100	14,100	14,100
<u>SPECIAL ITEMS</u>									
Other Gen'l Govt	B1989.4	-	-	-	-	-	-	-	-
Contingent Account	B1990.4	-	-	-	-	-	-	-	-
TOTAL 1900		-	-	-	-	-	-	-	-
TOTAL GENERAL GOVT SUPPORT		6,550	8,611	8,135	4,976	14,300	14,100	14,100	14,100
<u>POLICE AND CONSTABLE</u>									
Contractual Exp	B3120.4	-	-	-	-	-	-	-	-
TOTAL 3120		-	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY									
PUBLIC SAFETY									
<u>CREAMERY</u>									
Contractual Exp	B7141.4	-	-	-	-	-	-	-	-
TOTAL CULTURE & RECREATION									
CULTURE AND RECREATION									
<u>LAND DEVELOPMENT</u>									
Personal Services	B8012.1	-	-	-	-	-	-	-	-
Equipment & Cap	B8012.2	-	-	-	-	-	-	-	-
Contractual Exp	B8012.4	14,208	14,138	11,513	9,075	16,000	12,000	12,000	12,000
TOTAL		14,208	14,138	11,513	9,075	16,000	12,000	12,000	12,000
<u>ZONING</u>									
Personal Services	B8010.1	45,717	61,131	62,258	10,248	18,875	16,119	17,050	17,050
Equipment & Cap	B8010.2	-	-	-	-	350	-	-	-
Contractual Exp	B8010.4	1,741	1,826	1,448	1,264	2,500	2,075	2,075	2,075
Contractual - Other Contract	B8010.4.39	21,575	-	(8,269)	-	15,000	10,000	10,000	10,000
Legal-Zoning Bd	B8010.4.58	4,140	5,830	-	-	-	-	-	-
Engineer-Zoning Bd	B8010.4.59	-	-	-	-	-	-	-	-
Advertising -Zoning Bd	B8010.4.65	189	540	415	299	500	500	500	500
TOTAL 8010		73,361	69,327	55,852	11,811	37,225	28,694	29,625	29,625

**TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
CODES OFFICER									
Personal Services	B8011.1	28,660	28,540	27,124	25,366	46,090	46,160	46,700	46,700
Equipment & Cap	B8011.2	-	-	-	950	2,100	2,527	830	830
Equipment & Cap - reserve	B8011.2.93	-	-	-	-	-	2,000	2,000	2,000
Contractual	B8011.4	4,363	2,978	2,399	4,053	5,000	9,141	6,160	6,160
Contractual - Support	B8011.4.39	-	-	-	200	4,000	1,000	1,000	1,000
Legal - CEO	B8011.4.58	-	680	-	-	1,000	2,000	1,500	1,500
TOTAL 8011		33,023	32,198	29,523	30,569	58,190	62,828	58,190	58,190
PLANNING									
Personal Services	B8020.1	12,414	12,412	12,187	46,814	60,600	61,825	61,825	61,825
Equipment & Cap	B8020.2	422	46	-	46	50	50	50	50
Contractual Exp	B8020.4	2,205	2,028	1,683	1,590	3,300	3,300	3,300	3,300
Legal-Planning Bd	B8020.4.58	9,810	12,820	430	-	20,000	12,000	12,000	12,000
Engineer-Planning Bd	B8020.4.59	18,289	8,403	7,280	5,590	15,500	10,000	10,000	10,000
Planning Bd - Advertising	B8020.4.65	321	657	561	591	600	650	650	650
C/E - Comp. Plan Review	B8020.4.92	59	685	(24,000)	-	15,000	5,000	5,000	5,000
TOTAL 8020		43,520	37,050	(1,859)	54,631	115,050	92,825	92,825	92,825
TOTAL HOME AND COMMUNITY SERVICES		164,112	152,712	95,029	106,085	226,465	196,347	192,640	192,640
EMPLOYEE BENEFITS									
State Retirement	B9010.8	16,909	17,047	15,661	3,907	18,100	18,000	18,000	18,000
Social Security/Medicare	B9030.8	6,640	7,809	9,696	6,897	9,925	9,500	9,750	9,750
Worker's Comp Ins	B9040.8	1,251	1,253	1,339	1,413	1,450	1,500	1,500	1,500
Life Insurance	B9045.8	74	77	44	51	96	96	96	96
Unemployment Ins	B9050.8	-	-	-	-	-	-	-	-
Disability Insurance	B9055.8	226	298	237	135	550	550	550	550
Hospital & Medical Ins	B9060.8	24,514	24,524	28,120	21,033	24,500	24,000	24,100	24,100
Dental Reimbursement	B9060.8.81	-	-	-	-	-	-	-	-
Other Employee Benefits	B9089.8	145	231	334	319	600	440	440	440
TOTAL EMPLOYEE BENEFITS		49,757	51,239	55,431	33,756	55,221	54,086	54,436	54,436
Transfers To Other Funds	B9901.9	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS		220,420	212,562	158,594	144,818	295,986	264,533	261,176	261,176

INTERFUND TRANSFERS

TOTAL APPROPRIATIONS

**TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Franchises	B1170	44,080	46,182	47,666	29,505	45,000	45,000	45,000	45,000
		NONPROPERTY TAX ITEMS							
Zoning Fees	B2110	2,300	2,800	1,700	600	2,500	2,000	2,000	2,000
Planning Board Fees	B2115	9,900	7,150	7,900	5,050	7,500	7,500	7,500	7,500
TOTAL		12,200	9,950	9,600	5,650	10,000	9,500	9,500	9,500
Interest & Earnings	B2401	895	774	537	462	700	600	600	600
		USE OF MONEY & PROPERTY							
		LICENSES & PERMITS							
Games of Chance	B2530	20	20	20	20	45,000	50,000	50,000	50,000
Bldg & Alteration Permits	B2555	63,527	49,128	86,533	81,415	750	750	750	750
Permits, Other	B2590	410	934	681	485	45,750	50,750	50,750	50,750
TOTAL		63,957	50,082	87,234	81,900	45,750	50,750	50,750	50,750
Fines, Forfeits	B2655	-	-	-	-	-	-	-	-
Sale of Equipment	B2655	-	-	-	-	-	-	-	-
Insurance Recoveries	B2680	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
		SALES OF PROPERTY & COMPENSATION FOR LOSS							
		MISCELLANEOUS LOCAL SOURCES							
Refunds from Prior Years	B2701	4	-	-	-	-	-	-	-
Unclassified	B2770	525	802	225	150	-	-	-	-
		529	802	225	150	-	-	-	-
State Aid-Revenue Sharing	B3001	7,068	7,068	7,068	-	7,000	7,000	7,000	7,000
State Aid-Codes Officer	B3995	-	-	-	-	-	-	-	-
Trans. from Other Funds	B5031	7,068	7,068	7,068	-	7,000	7,000	7,000	7,000
		OTHER SOURCES							
TOTAL OTHER REVENUE		128,728	114,858	152,330	117,667	108,450	112,850	112,850	112,850

ACCOUNTS	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
TOTAL OTHER REVENUE	128,728	114,858	152,330	117,667	108,450	112,850	112,850	112,850
APPROPRIATED FUND BAL	10,000	10,000	-	-	-	-	-	-
Rev (Over) Under Exp	10,000	10,000	-	-	-	-	-	-
RAISED BY TAXES	204,738	205,075	6,264	187,345	187,436	151,683	148,326	148,326

Percentage Increase (Decrease) Tax Revenue	-96.66%	0.00%	-19.07%	-20.87%	-20.87%	-20.87%	-20.87%	-20.87%
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**TOWN OF SKANEATELES
HIGHWAY TOWN WIDE
APPROPRIATIONS / REVENUES**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS									
Other Gov't Support	DA1989.4	-	-	-	-	-	-	-	-
BRIDGES									
Contractual Exp	DA5120.4	5,378	50,811	288	-	1,000	1,000	1,000	1,000
Contractual Exp - Reserve	DA5120.4.93	-	-	-	-	-	-	-	-
TOTAL 5120		5,378	50,811	288	-	1,000	1,000	1,000	1,000
MACHINERY									
Equipment & Cap	DA5130.2	6,460	157,633	210,563	99,403	185,400	38,268	38,268	38,268
Equipment & Cap - Reserve	DA5130.2.93	-	-	-	-	50,000	50,000	50,000	50,000
Contractual Exp	DA5130.4	46,001	43,543	35,128	21,397	53,000	53,000	53,000	53,000
C/E - Equipment Repair Reserve	DA5130.4.93	-	-	-	-	-	-	-	-
TOTAL 5130		52,461	201,176	245,691	120,800	288,400	141,268	141,268	141,268
MISCELLANEOUS									
Brush & Weeds Contr.	DA5140.4	4,196	2,150	(9,525)	-	3,500	3,500	3,500	3,500
SNOW REMOVAL									
Personal Services - Bridge	DA5142.1.26	-	19,579	-	-	1,000	1,000	1,000	1,000
Personal Services	DA5142.1	79,443	88,560	109,166	81,414	110,000	110,000	110,000	110,000
Personal Services	DA5142.1.55	32,214	30,730	36,965	16,063	65,000	65,000	65,000	65,000
Equipment & Cap	DA5142.2	-	-	1,500	-	-	-	-	-
Contractual Exp	DA5142.4	207,951	146,450	127,907	90,769	175,000	175,000	175,000	175,000
TOTAL 5142		319,608	285,319	275,538	188,246	351,000	351,000	351,000	351,000
TOTAL TRANSPORTATION		381,643	539,457	511,992	309,046	643,900	496,768	496,768	496,768

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

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
EMPLOYEE BENEFITS									
State Retirement	DA9010.8	28,082	29,532	26,659	6,394	28,150	23,800	23,800	23,800
Social Security/Medicare	DA9030.8	8,578	10,624	11,179	7,457	13,500	14,200	14,200	14,200
Worker's Comp Ins	DA9040.8	12,339	15,711	13,380	10,757	14,250	14,250	14,250	14,250
Life Insurance	DA9045.8	120	188	144	120	120	145	145	145
Unemployment Ins	DA9050.8								
Disability Insurance	DA9055.8	83	179	104	52	110	110	110	110
Hospital & Medical Ins	DA9060.8	37,554	45,290	43,066	35,372	47,025	45,950	46,350	46,350
Dental Reimbursement	DA9060.8.81								
Other Employee Benefits	DA9089.8	1,083	1,126	3,198	908	4,000	4,200	4,200	4,200
TOTAL EMPLOYEE BENEFITS		87,839	102,649	97,730	61,060	107,155	102,655	103,055	103,055
DEBT PRINCIPAL									
Lease Payment	DA9730.6.22	22,126	22,781	23,455	-	24,150	-	-	-
BAN Notes - Bridges	DA9730.6	250,000	-	-	-	-	-	-	-
TOTAL DEBT PRIN		272,126	22,781	23,455	-	24,150	-	-	-
DEBT INTEREST									
Interest - lease	DA9730.7	2,738	2,083	1,410	-	715	-	-	-
Interest - BAN	DA9730.7	4,750	-	-	-	-	-	-	-
TOTAL DEBT INT		7,488	2,083	1,410	-	715	-	-	-
TOTAL DEBT SERVICE		279,614	24,864	24,865	-	24,865	-	-	-
INTERFUND TRANSFERS									
Transfers To Other Funds	DA9901.9	47,500	-	-	-	-	-	-	-
Transfers To Capital Reserves	DA9905.9	-	-	-	-	-	-	-	-
TOTAL INTERFUND TRANSFERS		47,500	-	178,000	-	-	-	-	-
TOTAL APPROPRIATIONS									
		796,596	666,970	812,587	370,106	775,920	599,423	599,823	599,823

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

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
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REVENUES

Services To Other Govt	DA2300	136,870	140,331	141,411	144,237	135,000	144,238	144,238	144,238
INTERGOVERNMENTAL CHARGES									
Interest & Earnings	DA2401	305	191	142	116	350	350	350	350
Rental of Equipment	DA2416	25,000	25,000	35,000	-	25,000	25,000	25,000	25,000
TOTAL		25,305	25,191	35,142	116	25,350	25,350	25,350	25,350
Sales of Scrap & Excess Mat'l	DA2650	130	736	598	245	-	-	-	-
Sales of Equipment	DA2665	5,515	6,975	6,975	-	2,000	-	-	-
Insurance Recoveries	DA2680	5,645	736	7,573	340	2,000	-	-	-
TOTAL		5,645	736	7,573	585	2,000	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Refund of Prior Year Exp	DA2701	181	1,402	-	-	-	-	-	-
Unclassified	DA2770	483	30,000	-	-	-	-	-	-
TOTAL		665	31,402	-	-	-	-	-	-
STATE AID									
State Aid-Emergency Disaster	DA3960	-	-	-	-	-	-	-	-
FEDERAL AID									
Fed Aid-Emergency Disaster	DA4960	-	-	-	-	-	-	-	-
OTHER SOURCES									
Trans. from Other Funds	DA5031	-	50,000	210,563	-	185,400	-	-	-
TOTAL OTHER REVENUE		168,484	247,659	394,689	144,939	347,750	169,588	169,588	169,588

APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL		20,000	30,000						
Rev (Over) Under Exp									
RAISED BY TAXES		430,734	437,664	444,418	428,034	428,170	429,835	430,235	430,235

Percentage Increase (Decrease) Tax Revenue				<u>3.83%</u>		0.03%	0.42%	0.51%	0.51%
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**TOWN OF SKANEATELES
HIGHWAY PART TOWN
APPROPRIATIONS / REVENUES**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
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APPROPRIATIONS

TRANSPORTATION									
Other Gov.t Support	DB1989.4								
MAINTENANCE OF ROADS									
Contingent Account	DB1990.4								
Personal Services	DB5110.1	92,200	90,000	96,238	56,044	112,000	120,000	120,000	120,000
Personal Services	DB5110.1.55	13,739	20,000	10,119	7,053	15,000	20,000	20,000	20,000
Equipment & Cap	DB5110.2								
Contractual Exp	DB5110.4	251,462	144,731	125,087	28,880	105,782	162,480	162,480	162,480
Equip Rental C/E	DB5110.4.45	25,000	25,000	35,000		25,000	25,000	25,000	25,000
Engineer	DB5110.4.59								
Contractual Exp - Reserve	DB5110.4.93								
TOTAL 5110		382,401	279,731	266,444	91,978	257,782	327,480	327,480	327,480

IMPROVEMENTS

CHIPS-Improvement	DB5112.2	88,565	102,500	75,497	159,023	161,267	157,650	157,650	157,650
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TOTAL TRANSPORTATION

		470,966	382,231	341,941	251,000	419,049	485,130	485,130	485,130
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EMPLOYEE BENEFITS

EMPLOYEE BENEFITS									
State Retirement	DB9010.8	17,985	23,100	15,213	4,557	20,750	16,900	16,900	16,900
Social Security/Medicare	DB9030.8	8,104	8,500	8,137	4,827	10,000	10,300	10,300	10,300
Worker's Comp Ins	DB9040.8	16,753	16,500	18,064	14,522	19,250	19,500	19,500	19,500
Life Insurance	DB9045.8	96	120	100	40	120	144	144	144
Unemployment Ins	DB9050.8								
Disability Insurance	DB9055.8	83	104	103	52	110	110	110	110
Hospital & Medical Ins	DB9060.8	37,404	45,900	35,932	30,421	47,025	45,950	46,350	46,350
Dental Reimbursement	DB9060.8.81								
Other Employee Benefits	DB9089.8								
TOTAL EMPLOYEE BENEFITS		80,426	94,224	77,549	54,418	97,255	92,904	93,304	93,304

Transfers To Other Funds

	DBA9901.9								
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TOTAL APPROPRIATIONS

		551,392	476,455	419,490	305,418	516,304	578,034	578,434	578,434
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**TOWN OF SKANEATELES
HIGHWAY PART TOWN
APPROPRIATIONS / REVENUES**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
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REVENUES

Interest & Earnings	DB2401	800	750	420	358	750	600	600	600
Rental of Equipment	DB2416								
TOTAL		800	750	420	358	750	600	600	600

USE OF MONEY & PROPERTY

Sales of Scrap & Excess Mat'l	DB2650	396	-	2,775	180	-	-	-	-
Sales of Equipment	DB2665	10,066	-	2,216	-	-	-	-	-
Insurance Recoveries	DB2680								
TOTAL		10,462	-	2,775	2,396	-	-	-	-

SALES OF PROPERTY & COMPENSATION FOR LOSS

Refund of Prior Year Exp	DB2701	39							
Unclassified	DB2770			385					
TOTAL		39	-	385	-	-	-	-	-

MISCELLANEOUS LOCAL SOURCES

Consolid Hwy Aid (CHIPS)	DB3501	99,859	89,500	109,921	109,920	109,920	109,920	109,920	109,920
St Aid, Multi-Modal	DB3505								
State Aid-Emergency Disaster	DB3960								
TOTAL		99,859	89,500	109,921	-	109,920	109,920	109,920	109,920

FEDERAL AID

Fed Aid-Emergency Disaster	DB4960	-	-	-	-	-	-	-	-
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OTHER SOURCES

Trans.from Other Funds	DB5031	-	-	-	-	-	60,000	-	-
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TOTAL OTHER REVENUE

		111,160	90,250	113,501	2,754	110,670	170,520	110,520	110,520
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APPROPRIATED FUND BAL

Rev (Over) Under Exp		35,000					60,000		60,000
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RAISED BY TAXES

		386,903	386,903	420,538	405,494	405,634	407,514	407,914	407,914
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Percentage Increase (Decrease) Tax Revenue

					0.03%		0.50%		0.60%
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**TOWN OF SKANEATELES
FIRE DISTRICTS
APPROPRIATIONS / REVENUES** **2018 BUDGET**

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
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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	237,137	236,693	231,190	231,190	231,424	236,000	236,000	236,000
Shepard	SF3410.4.61	13,000	12,000	13,622	13,622	13,737	13,657	13,657	13,657
Skaneateles	SF3410.4.62	215,785	253,640	269,821	269,821	290,470	289,384	289,384	289,384
Skaneateles - Equipment Reserve	SF3410.4.93						20,000	20,000	20,000
Skaneateles - Fire Protection	SF3410.4.70								
TOTAL PUBLIC SAFETY		465,922	502,333	514,633	514,633	535,631	559,041	559,041	559,041

DEBT PRINCIPAL

Serial Bonds - Protection #2	SW9710.6	175,000	185,000	195,000	195,000	205,000	210,000	210,000	210,000
TOTAL DEBT PRIN		175,000	185,000	195,000	195,000	205,000	210,000	210,000	210,000
DEBT INTEREST									
Serial Bonds - Protection #2	SW9710.7	123,750	116,550	108,950	56,425	100,950	92,600	92,600	92,600
TOTAL DEBT INT		123,750	116,550	108,950	56,425	100,950	92,600	92,600	92,600
TOTAL DEBT SERVICE		298,750	301,550	303,950	251,425	305,950	302,600	302,600	302,600

Loan Interest

interfund Transfer	SF 9785.7	-	-	-	-	-	-	-	-
	SF 99017.9	20,000	-	18,375	-	-	-	-	-

TOTAL APPROPRIATIONS

APPROPRIATIONS		784,672	803,883	836,958	766,058	841,581	861,641	861,641	861,641
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**TOWN OF SKANEATELES
FIRE DISTRICTS
APPROPRIATIONS / REVENUES** **2018 BUDGET**

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
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REVENUES

USE OF MONEY & PROPERTY									
Interest-Sheppard	SF2401.31								
Interest-Skan	SF2401.32	237	174	102	52				
Interest-Skan. Protection #2	SF2401.70	170	151	79	58				
Insurance Recoveries	SF2680.32								
rental of real property	SF1589.32	-	-	-	-	-	-	-	-
int - taxes	SF1090.32	-	-	-	-	-	-	-	-

DEPARTMENTAL INCOME

INT - REAL PROPERTY TAXES

TOTAL OTHER REV		407	325	181	109	-	-	-	-
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APPROPRIATED FUND BALANCE

APPROPRIATED FUND BAL									
Mottville	SF599.30								
Shepard	SF599.31								
Skaneateles	SF599.32								
TOTAL APPR FUND BAL									
Rev (Over) Under Exp		-	-	-	-	-	-	-	-

TO BE RAISED BY TAXES:

Mottville	SF1001.30	237,137	236,693	231,190	231,190	231,424	236,000	236,000
Shepard	SF1001.31	7,002	12,000	12,003	12,003	13,737	13,657	13,657
Skaneateles	SF1001.32	235,139	253,640	289,832	289,832	290,466	309,384	309,384
Skaneateles - Fire Protection	SF1001.70	297,750	301,550	304,037	304,037	305,950	302,600	302,600

RAISED BY TAXES

777,435	803,883	837,243	837,171	841,577	861,641	861,641	861,641	861,641
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**TOWN OF SKANEATELES
LIGHTING DISTRICT
APPROPRIATIONS**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
TRANSPORTATION/ANSPORTATION									
STREET LIGHTING									
Contractual Exp	SL5182.4	15,210	18,240	19,451	16,927	19,000	20,100	20,100	20,100
TOTAL TRANSPORTATION		15,210	18,240	19,451	16,927	19,000	20,100	20,100	20,100
APPROPRIATIONS		15,210	18,240	19,451	16,927	19,000	20,100	20,100	20,100

**TOWN OF SKANEATELES
LIGHTING DISTRICT
ESTIMATED REVENUE**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Interest & Earnings	SL2401	4	5	3	2				
Refunds Prior Years	SL2701	-	-	-	-				
TOTAL REVENUE		4	5	3	2				
APPROPRIATED FUND BAL		2,000	3,000						
Rev (Over) Under Exp									
RAISED BY TAXES		10,446	13,995	18,997		19,000	20,100	20,100	20,100

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

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
APPROPRIATIONS									
WATER ADMINISTRATION									
Personal Services	SW8310.1	59,146	60,000	72,607	51,427	74,000	70,000	70,000	70,000
Equipment & Cap	SW8310.2		1,930	6,516	36,400	55,000	7,800	7,800	7,800
Equipment & Cap - Reserve	SW8310.2.93		5,000			5,000	5,000	5,000	5,000
Equipment & Cap - Shop	SW8310.2.96								
Contractual Exp	SW8310.4	43,362	57,720	43,641	27,832	45,000	54,617	54,617	54,617
Contractual Exp - Legal	SW8310.4.58								
Contractual Exp - Engineer	SW8310.4.59	6,029	15,000	585	585	5,000	5,000	5,000	5,000
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		108,536	139,650	123,349	116,244	184,000	142,417	142,417	142,417
SOURCE OF SUPPLY									
Contractual Exp	SW8320.4	124,294	150,000	180,451	106,912	160,000	140,000	140,000	140,000
Contact Time-Village	SW8321.4								
TOTAL 8320		124,294	150,000	180,451	106,912	160,000	140,000	140,000	140,000
Transmission/Distribution Equipment & Cap	SW8340.2								
TOTAL HOME & COMM SVC		232,830	289,650	303,800	223,155	344,000	282,417	282,417	282,417

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

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
EMPLOYEE BENEFITS									
State Retirement	SW9010.8	10,574	12,600	9,826	2,366	11,750	11,000	11,000	11,000
Social Security/Medicare	SW9030.8	4,488	4,750	6,370	3,934	5,700	5,350	5,350	5,350
Worker's Comp Ins	SW9040.8	3,128	3,075	3,345	2,347	3,600	3,600	3,600	3,600
Life Insurance	SW9045.8	44	48	44	44	48	48	48	48
Disability Insurance	SW9055.8	41	45	41	21	45	45	45	45
Hospital & Medical Ins	SW9060.8	26,764	24,800	20,959	18,149	23,800	24,500	24,500	24,500
Dental Reimbursement	SW9060.8.81								
Other Employee Benefits	SW9089.8	170	350	63	44	650	690	690	690
TOTAL EMPLOYEE BEN		45,209	45,668	40,648	26,904	45,593	45,233	45,233	45,233
DEBT PRINCIPAL									
Serial Bonds - Elizabeth	SW9710.6								
Serial Bonds- Jordan/ Crow	SW9710.6.94	16,100	16,100	16,100	16,100	16,100	16,100	16,100	16,100
Serial Bonds - Mill	SW9710.6.70	16,000	16,000						
Bond - UV	SW9710.6	10,000	15,000	20,000		24,105	20,000	20,000	20,000
TOTAL DEBT PRIN		42,100	47,100	20,000	16,100	40,205	36,100	36,100	36,100
DEBT INTEREST									
Serial Bonds - Elizabeth	SW9710.7								
Serial Bonds- Jordan/ Crow	SW9710.7.94	6,730	6,735	5,384	5,384	4,710	4,050	4,050	4,050
Serial Bonds - Mill	SW9710.7.70	1,450	725						
Bond - UV	SW9710.7	9,649	9,350	8,845	4,422	8,205	7,700	7,700	7,700
TOTAL DEBT INT		17,828	16,810	14,229	9,806	12,915	11,750	11,750	11,750
TOTAL DEBT SERVICE		59,928	63,910	34,229	25,906	53,120	47,850	47,850	47,850
INTERFUND TRANSFERS									
Transfers To Other Funds	SW99019			3,125					
Transfers To Capital Projects	SW99509								
APPROPRIATIONS		337,968	399,228	381,802	275,966	442,713	375,500	375,500	375,500

**TOWN OF SKANEATELES
SEWER - CONSOLIDATED
APPROPRIATIONS**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
HOME AND COMMUNITY SERVICES									
SEWER ADMINISTRATION									
Personal Services	SS8110.1		1,000	-	-	800	1,000	1,000	1,000
Equipment & Cap	SS8110.2								
Equipment & Cap - Reserve	SS8110.2.93		485	-	-		1,000	1,000	1,000
Contractual Exp	SS8110.4		500	324	324	500	2,000	2,000	2,000
Contractual Exp - Legal	SS8110.4.58								
Contractual Exp - Reserve	SS8110.4.93								
TOTAL 8110		-	1,985	324	324	1,300	4,000	4,000	4,000
SANITARY SEWERS									
Contractual Exp	SS8120.4	22,034	15,000	17,691	8,856	16,000	20,750	20,750	20,750
TOTAL 8120		22,034	15,000	17,691	8,856	16,000	20,750	20,750	20,750
HOME & COMMUNITY SERVICE		22,034	16,985	18,015	9,180	17,300	24,750	24,750	24,750
EMPLOYEE BENEFITS									
EMPLOYEE BENEFIT BENEFITS									
EMPLOYEE BENEFITS									
Social Security/Medicare	SS90308		115	-	-				
TOTAL EMPLOYEE BENEFITS		-	115	-	-				
APPROPRIATIONS		22,034	17,100	18,015	9,180	17,300	24,750	24,750	24,750
TOTAL APPROPRIATIONS									

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

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
DEPARTMENTAL INCOME									
Sewer Rents	SS2120	14,307	17,000	16,182	11,283	17,265	24,500	24,500	24,500
Sewer Charges	SS2122								
Sewer Int & Pen	SS2128	150	100	84	84	125	250	250	250
TOTAL		14,457	17,100	16,266	11,368	17,390	24,750	24,750	24,750
USE OF MONEY & PRMONEY & PROPERTY									
Interest & Earnings	SS2401	82		56	23				
OTHER SOURCE/HER SOURCES									
Transf from Other Funds	SS5031								
TOTAL OTHER REVENUE		14,539	17,100	16,322	11,390	17,390	24,750	24,750	24,750
APPROPRIATED FUNDED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
NET PROFIT (LOSS)		(7,495)	-	(1,693)	2,210	90	-	-	-

TOWN OF SKANEATELES

Water District -

Limeledge

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR	BUDGET THIS YEAR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
ADMINISTRATION										
Contractual Exp -	sw 83204.12	16,601	17,227	18,225	14,676	1,375	14,676	14,676	17,250	17,250
TOTAL 8110		16,601	17,227	18,225	14,676	1,375	14,676	14,676	17,250	17,250

TOTAL APPROPRIATIONS

APPROPRIATIONS		16,601	17,227	18,225	14,676	1,375	14,676	14,676	17,250	17,250
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TOWN OF SKANEATELES

Water District -

Limeledge

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR	BUDGET THIS YEAR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
Interest & Earnings	SW 2401	21	14							
						5	20			
USE OF MONEY & PROPERTY										
OTHER SOURCES										
Transf from Other Funds	SW 5031									
TOTAL OTHER REVENUE		21	14			5	20			

APPROPRIATED FUND BAL

Rev (Over) Under Exp

RAISED BY TAXES		17,000	17,000	18,225	14,676	14,676	14,676	14,676	17,250	17,250
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50.5 units /\$ 227.24 plus \$3,200 - hydrants next increase - 2020

**TOWN OF SKANEATELES
BUTTERS FARM
APPROPRIATIONS**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
<u>ADMINISTRATION</u>									
Contractual Exp - Reserve	DD 5110.14	-	425	899	899	900	425	425	425
TOTAL		-	425	899	899	900	425	425	425

TOTAL APPROPRIATIONS

APPROPRIATIONS	-	425	899	899	900	425	425	425	425
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**TOWN OF SKANEATELES
ESTIMATED REVENUE**

2018 BUDGET

ACCOUNTS	CODE	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
<u>USE OF MONEY & PROPERTY</u>									
Interest & Earnings	DD 2401.14	5	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		5	-	-	-	-	-	-	-
<u>OTHER SOURCES</u>									
Transf from Other Funds	DD 5031.14	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		-	-	-	-	-	-	-	-
<u>APPROPRIATED FUND BAL</u>									
Rev (Over) Under Exp		-	-	-	-	-	-	-	-
RAISED BY TAXES		425	899	425	425	425	425	425	425

**TOWN OF SKANEATELES
DRAINAGE DISTRICT - #3
HIDDEN ESTATES
APPROPRIATIONS**

2018 BUDGET

ACCOUNTS	CODE	Actual 2014	Actual 2015	Actual 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
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ADMINISTRATION

Contractual Exp - Reserve DD19304.13

TOTAL 8110

TOTAL APPROPRIATIONS

APPROPRIATIONS

**TOWN OF SKANEATELES
DRAINAGE DISTRICT - #3
HIDDEN ESTATES
ESTIMATED REVENUE**

2018 BUDGET

ACCOUNTS	CODE	Actual 2014	Actual 2015	Actual 2016	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS MODIFIED 2017	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2018
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USE OF MONEY & PROPERTY

Interest & Earnings DD 2401.13 2

OTHER SOURCES

Transf from Other Funds DD 5031.13

TOTAL OTHER REVENUE

2

APPROPRIATED FUND BALANCE

2

Rev (Over) Under Exp

RAISED BY TAXES

Equalized Total Assessed Value 1,490,992,207

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	19	2,063,000	0.14
13100	CO - GENERALLY	RPTL 406(1)	3	58,600	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	25	6,513,134	0.44
13510	TOWN - CEMETERY LAND	RPTL 446	2	76,600	0.01
13650	VG - GENERALLY	RPTL 406(1)	24	9,984,079	0.67
13660	VG - CEMETERY LAND	RPTL 446	1	411,000	0.03
13800	SCHOOL DISTRICT	RPTL 408	4	39,727,793	2.66
18020	MUNICIPAL INDUSTRIAL DEV/AGENC	RPTL 412-a	3	18,187,590	1.22
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	2,135,400	0.14
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	9	11,245,370	0.75
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	802,300	0.05
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	2	12,439,746	0.83
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,501,892	0.10
26100	VETERANS ORGANIZATION	RPTL 452	2	636,700	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	567,600	0.04
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	428,800	0.03
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	554,100	0.04
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	42	4,974,164	0.33
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	1	16,500	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	36,000	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	184	5,654,861	0.38
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	132	6,822,478	0.46
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	40,000	0.00
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	30	1,551,662	0.10
41161	COLD WAR VETERANS (15%)	RPTL 458-b	33	959,812	0.06
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	12,840	0.00
41400	CLERGY	RPTL 460	5	7,500	0.00

Equalized Total Assessed Value 1,490,992,207

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41690	VOLUNTEER FIREFIGHTERS AND AM	RPTL 466-c,d,e,f,g,h&i	1	3,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	12	1,062,463	0.07
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	279	27,313,488	1.83
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	18	765,234	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	151	12,523,022	0.84
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	182,711	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	276,533	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	47,500	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	10	570,309	0.04
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	10	1,464,497	0.10

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:	1,035	171,618,278	11.51
Totals:	0	0	0.00
	1,035	171,618,278	11.51

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: _____