

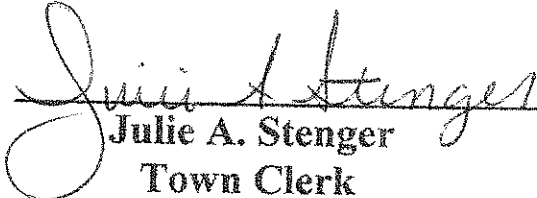
**TOWN BUDGET  
FOR 2019**

**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 2019 Budget of the Town of Skaneateles as adopted by the Town Board on the 5<sup>th</sup> Day of November 2018.

  
\_\_\_\_\_  
Julie A. Stenger  
Town Clerk

Dated: November 5, 2018

**TOWN OF SKANEATELES**

**SUMMARY OF ADOPTED TOWN BUDGET - 2019**

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	2,590,966	639,450	135,000	1,816,516	1.2590	1,442,820.53	1.3177
B	General Part Town	309,653	118,200	40,000	151,453	0.1584	956,576.18	0.1696
DA	Highway Town Wide	849,275	477,375	-	371,900	0.2578	1,442,820.53	0.3261
DB	Highway Part Town	646,086	110,476	125,000	410,610	0.4293	956,576.18	0.4665
	<b>SUBTOTAL</b>	<b>4,395,980</b>	<b>1,345,501</b>	<b>300,000</b>	<b>2,750,479</b>	<b>2.1045</b>		<b>2.2799</b>
SPECIAL DISTRICTS:								
SF	Skan Fire	326,100	-	-	326,100	0.3982	819,136.88	0.4176
	Skan Fire Protection -#2	303,513	-	-	303,513	0.2321	1,307,976.11	0.2545
SF	Shepard Settlement Fire	14,505	-	-	14,505	0.3906	37,137.61	0.3702
SF	Mottville Fire	239,039	-	-	239,039	1.7541	136,281.78	1.7395
SL	Lighting	20,100	-	-	20,100	0.1092	184,219.77	0.1101
SS07	Sewer-Consolidated	23,750	23,750	-	-	-	-	-
SW01	Water-Consolidated	416,660	416,660	-	-	-	-	-
WR659	Water - Limeledge	17,750	-	-	17,750	351.4852	-	-
	Drainage Dis. - #1	425	-	-	425	20.2381	-	-
SW05	Drainage Dis - #3	-	-	-	-	-	-	-
<b>TOTALS</b>		<b>5,757,822</b>	<b>1,785,911</b>	<b>300,000</b>	<b>3,671,911</b>			

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

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
<b>GENERAL GOVERNMENT SUPPORT</b>									
<b>TOWN BOARD</b>									
Personal Services	A1010.1	16,235	18,586	16,564	11,697	16,896	17,064	17,320	17,320
Equipment & Cap	A1010.2								
Contractual Exp	A1010.4	3,070	557	950	774	1,500	2,400	2,400	2,400
Town Communications	A1010.4.40	8,000	492	359					
<b>TOTAL 1010</b>		<b>27,305</b>	<b>19,635</b>	<b>17,873</b>	<b>12,471</b>	<b>18,396</b>	<b>19,464</b>	<b>19,720</b>	<b>19,720</b>
<b>JUSTICES</b>									
Personal Services	A1110.1	80,200	79,966	84,373	58,469	83,285	93,181	89,000	89,000
Equipment & Cap	A1110.2	-							
Contractual Exp	A1110.4	6,175	5,625	6,081	3,910	6,143	5,370	5,370	5,370
Contractual Exp - Training	A1110.4.67	3,850	-	1,042	50	2,150	2,030	2,030	2,030
<b>TOTAL 1110</b>		<b>90,225</b>	<b>85,591</b>	<b>91,496</b>	<b>62,429</b>	<b>91,578</b>	<b>100,581</b>	<b>96,400</b>	<b>96,400</b>
<b>SUPERVISOR</b>									
Personal Services	A1220.1	27,088	25,172	27,633	19,513	28,186	28,468	29,000	29,000
Equipment & Cap	A1220.2								
Contractual Exp	A1220.4	1,100	3,269	2,512	2,373	2,375	1,332	1,332	1,332
Contractual Exp - Other	A1220.4.39	750	674	1,192	-	575	750	750	750
<b>TOTAL 1220</b>		<b>28,938</b>	<b>29,115</b>	<b>31,337</b>	<b>21,886</b>	<b>31,136</b>	<b>30,550</b>	<b>31,082</b>	<b>31,082</b>
<b>AUDITOR</b>									
Contractual Exp	A1320.4	6,950	7,162	6,980	6,907	7,100	7,200	7,200	7,200
		6,950	7,162	6,980	6,907	7,100	7,200	7,200	7,200
<b>TAX COLLECTION</b>									
Personal Services	A1330.1	15,115	15,222	15,375	15,249	15,250	18,704	15,400	15,400
Equipment & Cap	A1330.2					125	125	125	125
Contractual Exp	A1330.4	7,655	8,076	10,648	5,552	11,650	11,966	11,966	11,966
<b>TOTAL 1330</b>		<b>22,770</b>	<b>23,298</b>	<b>26,023</b>	<b>20,801</b>	<b>27,025</b>	<b>30,795</b>	<b>27,491</b>	<b>27,491</b>
<b>BUDGET</b>									
Personal Services	A1340.1	59,600	61,000	61,610	46,033	68,255	76,240	71,000	71,000
Equipment & Cap	A1340.2	175	-			-			
Equipment & Cap - Reserve	A1340.2.93								
Contractual Exp	A1340.4	5,625	3,772	5,531	3,284	3,650	3,950	3,950	3,950
<b>TOTAL 1340</b>		<b>65,400</b>	<b>64,772</b>	<b>67,141</b>	<b>49,317</b>	<b>71,905</b>	<b>80,190</b>	<b>74,950</b>	<b>74,950</b>
<b>ASSESSMENT</b>									
Personal Services	A1355.1	61,400	50,084	50,605	31,540	47,560	49,050	55,300	55,300
Equipment & Cap	A1355.2	200	257	-		200			
Contractual Exp	A1355.4	13,485	11,198	8,979	4,863	12,685	8,715	8,715	8,715
ReVal C/E	A1355.4.41								
STAR Contractual Exp	A1355.4.42								
ReVal C/E - Legal	A1355.4.58	13,000	4,990	11,782	1,090	10,000	10,000	10,000	10,000
<b>TOTAL 1355</b>		<b>88,085</b>	<b>66,529</b>	<b>71,365</b>	<b>37,493</b>	<b>70,445</b>	<b>67,765</b>	<b>74,015</b>	<b>74,015</b>

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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
<u>CLERK</u>									
Personal Services	A1410.1	117,275	116,749	117,344	68,998	100,500	116,030	116,030	116,030
Personal Services - Dog Census	A1410.1.47	1,000							
Equipment & Cap	A1410.2	500	485	1,372	586	974	1,800	1,800	1,800
Equipment & Cap - Reserve	A1410.2.93								
Contractual Exp	A1410.4	8,750	9,551	8,450	5,798	10,125	10,485	10,485	10,485
Records Preservation	A1410.4.43								
Dog Enumeration	A1410.4.47	3,000							
Records - grant	A1410.4.53								
Advertising	A1410.4.65	1,500	1,809	2,298	618	1,500	1,500	1,500	1,500
TOTAL 1410		132,025	128,594	129,464	76,000	113,099	129,815	129,815	129,815
<u>ATTORNEY</u>									
Contractual Exp	A1420.4	85,000	122,098	108,346	47,663	100,000	100,000	100,000	100,000
TOTAL 1420		85,000	122,098	108,346	47,663	100,000	100,000	100,000	100,000
<u>PERSONNEL</u>									
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
<u>ENGINEER</u>									
Contractual Exp	A1440.4	40,000	21,971	54,570	8,578	25,000	25,000	25,000	25,000
TOTAL 1440		40,000	21,971	54,570	8,578	25,000	25,000	25,000	25,000
<u>ELECTIONS</u>									
Equipment & Cap	A1450.2	-	-	-	-	-	-	-	-
Contractual Exp	A1450.4	-	-	-	-	-	-	-	-
TOTAL 1450		-	-	-	-	-	-	-	-
<u>RECORDS MANAGEMENT</u>									
Personal Services	A1460.1	500	-	-	-	500	500	500	500
Equipment & Cap	A1460.2								
Contractual Exp	A1460.4	500	2,398			3,000	500	500	500
TOTAL 1460		1,000	2,398	-	-	3,500	1,000	1,000	1,000
<u>BUILDINGS</u>									
Personal Services	A1620.1	1,000	592	11,854	2,471	3,000	1,000	1,000	1,000
Equipment & Cap	A1620.2	-	-	4,327	497	21,450			
Equipment & Cap - Reserve	A1620.2.93	10,000	-	-		5,000	5,000	5,000	5,000
Contractual Exp	A1620.4	23,400	16,724	24,961	13,126	18,000	26,250	26,250	26,250
Rental Repairs	A1620.4.46								
Rental Repairs - Reserve	A1620.4.93								
TOTAL 1620		34,400	17,316	41,142	16,094	47,450	32,250	32,250	32,250

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

## 2019 BUDGET

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
<u>SHARED SERVICES</u>									
Central Print & Mail - Equipment	A1670.2	-	-	2493.41	-	-	-	-	-
Central Print & Mail	A1670.4	15,000	14,262	11,755	7,587	9,000	9,000	9,000	9,000
Cntrl Equip & Data Proc	A1680.2	1,800	956	4,302	3,225	3,230	-	-	-
Cntrl Equip & Data Proc - Reserve	A1680.2.93	15,000	-	-	-	15,000	10,000	10,000	10,000
Cntrl Data Processing	A1680.4	6,950	5,699	13,272	6,199	10,224	10,450	10,450	10,450
TOTAL 1600		38,750	20,917	31,822	17,011	37,454	29,450	29,450	29,450
<u>SPECIAL ITEMS</u>									
Unallocated Insurance	A1910.4	53,000	48,324	39,659	52,628	52,630	58,000	58,000	58,000
Municipal Assn Dues	A1920.4	1,100	1,100	1,150	1,100	1,100	1,100	1,100	1,100
Judgments & Claims	A1930.4	-	14,710	14	-	-	-	-	-
Purchase of Land	A1940.4	20,000	(17,575)	101,500	-	15,000	-	-	-
Taxes & Assess. Property	A1950.4	-	-	-	-	-	-	-	-
Other Gov't Supt	A1989.4	1,000	1,332	119	329	1,500	1,500	1,500	1,500
Bank Charges	A1390.4	-	-	-	-	-	-	-	-
Contingent Account	A1990.4	86,190	-	-	-	60,540	75,000	75,000	75,000
Cash Over/Short	A1996.4	-	-	-	-	-	-	-	-
TOTAL 1900		161,290	47,891	142,443	54,057	130,770	135,600	135,600	135,600
<b>TOTAL GENERAL GOV'T SUPPORT</b>		<b>824,538</b>	<b>659,687</b>	<b>822,403</b>	<b>432,107</b>	<b>777,258</b>	<b>792,060</b>	<b>786,373</b>	<b>786,373</b>
<b>PUBLIC SAFETY</b>									
<u>POLICE AND CONSTABLE</u>									
Personal Services	A3120.1	3,245	479	2,002	2,911	7,200	14,200	14,200	14,200
Contractual Exp	A3120.4	3,000	394	416	128	400	600	600	600
TOTAL 3120		6,245	873	2,419	3,039	7,600	14,800	14,800	14,800
<u>TRAFFIC CONTROL</u>									
Contractual Exp	A3310.4	5,000	536	895	671	2,500	5,000	5,000	5,000
TOTAL 3310		5,000	536	895	671	2,500	5,000	5,000	5,000
<u>STOP DWI</u>									
Contractual Exp	A3315.4	300	-	-	-	300	300	300	300
TOTAL 3315		300	-	-	-	300	300	300	300
<u>CONTROL OF ANIMALS</u>									
Personal Services	A3510.1	15,000	15,000	15,000	10,385	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	6,300	3,078	3,552	1,237	5,000	5,000	5,000	5,000
Contractual Exp - Contract Support	A3510.4.39	750	-	-	-	500	500	500	500
TOTAL 3510		23,000	18,078	18,552	11,621	21,250	21,250	21,250	21,250
<u>OTHER PROTECTION</u>									
Ambulance Service	A3989.4	95,737	97,652	97,652	98,500	98,500	100,500	100,500	100,500
<b>TOTAL PUBLIC SAFETY</b>		<b>130,282</b>	<b>117,139</b>	<b>119,518</b>	<b>113,831</b>	<b>130,150</b>	<b>141,850</b>	<b>141,850</b>	<b>141,850</b>

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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>TRANSPORTATION</b>									
<u>SUPERINTENDENT OF HIGHWAY</u>									
Personal Services	A5010.1	65,000	66,528	67,193	47,449	68,538	70,000	70,250	70,250
Equipment & Cap	A5010.2	1,000	-	-	-	1,200	500	500	500
Contractual Exp	A5010.4	4,400	3,082	2,765	1,367	7,100	7,100	7,100	7,100
TOTAL 5010		70,400	69,610	69,958	48,815	76,838	77,600	77,850	77,850
<u>GARAGE</u>									
Personal Services	A5132.1	6,500	2,841	1,716	1,720	3,500	3,500	3,500	3,500
Garage Eq & Cap Outlay-Garage	A5132.2	1,000	119	9,052	-	1,000	1,000	1,000	1,000
Garage Eq & Cap Outlay-Aux. Bldg.	A5132.2.91	500	-	-	-	12,000	15,000	15,000	15,000
Contractual Exp	A5132.4	4,500	3,594	6,562	5,605	5,650	3,700	3,700	3,700
Contractual Exp - Water	A5132.4.82	400	344	355	219	400	400	400	400
Contractual Exp - Electric	A5132.4.84	4,000	1,003	56	271	3,000	3,500	3,500	3,500
Contractual Exp - Gas	A5132.4.86	7,000	4,945	2,313	3,399	4,000	4,000	4,000	4,000
Lease Payment	A5132.4.71	48,400	45,660	45,544	46,692	46,700	45,080	45,080	45,080
TOTAL 5132		72,300	58,506	65,598	57,907	76,250	76,180	76,180	76,180
<u>STREET LIGHTING</u>									
Contractual Exp	A5182.4	28,000	25,411	27,458	16,459	26,700	-	26,700	26,700
<b>TOTAL TRANSPORTATION</b>		<b>170,700</b>	<b>153,527</b>	<b>163,014</b>	<b>123,182</b>	<b>179,788</b>	<b>153,780</b>	<b>180,730</b>	<b>180,730</b>
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>									
<u>VETERANS SERVICES</u>									
Personal Services	A6510.1			1,160	4,585	5,408	6,240	6,240	6,240
Contractual Exp	A6510.4	1,600	1,325	6,624	1,628	1,650	2,650	2,650	2,650
TOTAL 6510		1,600	1,325	7,785	6,213	7,058	8,890	8,890	8,890
<u>PROGRAMS FOR AGING</u>									
Personal Services	A6772.1	15,355	15,667	15,756	11,126	16,075	16,450	16,450	16,450
Equipment & Cap	A6772.2				663	665	-	-	-
Contractual Exp	A6772.4	2,000	2,745	1,657	371	2,116	2,060	2,060	2,060
TOTAL 6772		17,355	18,412	17,413	12,159	18,856	18,510	18,510	18,510
<b>TOTAL ECONOMIC ASSIST AND OPPORTUNITY</b>		<b>18,955</b>	<b>19,737</b>	<b>25,198</b>	<b>18,372</b>	<b>25,914</b>	<b>27,400</b>	<b>27,400</b>	<b>27,400</b>

## 2019 BUDGET

## TOWN OF SKANEATELES

## GENERAL TOWN WIDE

## APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
<b>CULTURE AND RECREATION</b>									
<b>PARKS ADMINISTRATION</b>									
Personal Services	A7020.1	48,311	45,932	50,146	36,618	53,000	59,000	54,500	54,500
Equipment & Cap	A7020.2		943		504	505	-	-	-
Contractual Exp	A7020.4	829	931	599	215	875	875	875	875
Contractual Exp - Telephone	A7020.4.85	2,847	1,706	2,356	1,473	3,000	3,000	3,000	3,000
Contractual Exp - Shop	A7020.4.96								
TOTAL 7020		51,987	49,512	53,101	38,809	57,380	62,875	58,375	58,375
<b>PARKS - SUMMER</b>									
Personal Services	A7110.1	73,010	78,856	79,315	63,026	102,600	144,000	144,000	144,000
Equipment & Cap	A7110.2	34,506	70,126	78,124	41,478	84,800	62,800	62,800	62,800
Equipment & Cap, Imp. - Reserve	A7110.2.93		-	-	-	33,000	50,000	50,000	50,000
Summer -Machinery	A7110.4.44	8,680	7,605	20,463	6,792	17,850	20,750	20,750	20,750
Summer -Equipment Rental	A7110.4.45		810	2,083	2,523	2,950	550	550	550
Summer-Utilities	A7110.4.48								
Summer-Play day Program	A7110.4.49	5,040	5,498	4,077	2,503	6,600	6,600	6,600	6,600
Summer-Waterfront	A7110.4.50	1,061	417	1,128	983	5,260	3,460	3,460	3,460
Summer-Fields	A7110.4.51	11,865	7,315	12,651	10,508	61,450	59,870	59,870	59,870
Summer-Supplies	A7110.4.52	15,163	6,696	4,920	6,084	9,100	6,850	6,850	6,850
Nature Trail	A7110.4.63	546	321		5,700	5,700	4,500	4,500	4,500
Summer - Training	A7110.4.67	914	125			575	575	575	575
Nature Trail - Reserve	A7110.4.93								
Summer-Advertising	A7110.4.65	1,736	890	1,808	847	3,500	3,000	3,000	3,000
Summer-Misc.	A7110.4.68								
TOTAL 7110		152,521	178,659	204,568	140,444	333,385	362,955	362,955	362,955
<b>PARKS - WINTER</b>									
Personal Services	A7140.1	19,316	19,419	14,930	9,826	28,000	33,200	33,200	33,200
Equipment & Cap	A7140.2		56,255	48,386					
Equipment & Cap-Reserve	A7140.2.93								
Winter - Playgrounds	A7140.4.44								
Winter-Utilities	A7140.4.48	27,169	13,506	12,850	9,583	20,400	20,400	20,400	20,400
Winter-Play Day Program	A7110.4.49								
Winter-Supplies	A7140.4.52	4,578	2,166	4,892	4,038	5,700	6,850	6,850	6,850
Winter-Refrig. Equip/Maint.	A7140.4.55	357	509		1,056	1,150	-	-	-
Winter-Zamboni	A7140.4.56	2,194							
Winter-Advertising	A7140.4.65								
Winter - Training	A7140.4.67								
Winter-Misc	A7140.4.68								
TOTAL 7140		53,614	91,855	81,058	24,502	55,250	60,450	60,450	60,450
<b>SELF-SUSTAINING PROGRAMS</b>									
Contractual Exp	A7250.4	-	-	-	-	-	-	-	-
<b>CREAMERY</b>									
Contractual Exp	A7141.4	6,240	3,442	3,854	2,728	4,500	4,475	4,475	4,475

## 2019 BUDGET

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

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
<u>HISTORIAN</u>									
Personal Services	A7510.1	1,932	1,950	2,000	1,412	2,040	2,062	2,062	2,062
Equipment & Cap	A7510.2								
Contractual Exp	A7510.4	900	417	29	109	900	900	900	900
		2,832	2,367	2,029	1,521	2,940	2,962	2,962	2,962
<u>HISTORICAL PROPERTY</u>									
Contractual Expenditures	A7520.4	-	1,402	-	-	4,000	2,000	2,000	2,000
<u>ADULT RECREATION</u>									
Contractual Exp	A7620.4				886	1,550	5,000	5,000	5,000
Contractual Exp - Bus Trips	A7620.4.90	-	-	-	886	1,550	5,000	5,000	5,000
<u>OTHER CULTURE &amp; RECREATION</u>									
Contractual Exp	A7989.4	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>TOTAL RECREATION</b>		<b>271,194</b>	<b>331,236</b>	<b>348,610</b>	<b>212,889</b>	<b>463,005</b>	<b>504,717</b>	<b>500,217</b>	<b>500,217</b>
<b>HOME AND COMMUNITY SERVICES</b>									
<u>PLANNING</u>									
Contractual Exp	A8020.4								
Contractual Exp	A8020.4.59								
Contractual Exp - Comp plan	A8020.4.92	50,000	(36,005)	58,332	7,130	10,000	10,000	10,000	10,000
Contractual Exp - Comp plan - Legal	A8020.4.58	35,000	(29,000)			-			
		85,000	(65,005)	58,332	7,130	10,000	10,000	10,000	10,000
<u>REFUSE &amp; GARBAGE</u>									
Personal Services	A8160.1	120,000	131,508	120,187	91,712	146,500	158,500	155,980	155,980
Equipment & Cap	A8160.2	95,000	29,783	29,450	29,730	25,700	31,000	31,000	31,000
Equipment & Cap - Reserve	A8160.2.93						8,000	8,000	8,000
Equipment Repair - Reserve	A8160.4.93								
Contractual Exp	A8160.4	225,000	212,918	256,599	162,614	250,000	264,000	264,000	264,000
Hazardous Waste - odd Years	A8160.4.57		22,875				24,000	24,000	24,000
Landfill Post Closure	A8160.4.64	6,000	10,695	11,652	-	8,000	8,000	8,000	8,000
<b>TOTAL 8160</b>		<b>446,000</b>	<b>407,779</b>	<b>417,887</b>	<b>284,056</b>	<b>430,200</b>	<b>493,500</b>	<b>490,980</b>	<b>490,980</b>
<u>COMMUNITY BEAUTIFICATION</u>									
Personal Services	A8510.1	1,000	439	348	177	185			
Equipment & Cap	A8510.2	-	2,950						
Contractual Exp	A8510.4	9,255	6,702	9,871	7,433	12,770	12,800	12,800	12,800
		10,255	10,091	10,219	7,609	12,955	12,800	12,800	12,800
<u>CEMETERY</u>									
Personal Services	A8810.1	11,000	12,428	12,090	7,280	13,120	13,350	13,350	13,350
Equipment & Cap	A8810.2		(325)	5,370					
Contractual Exp	A8810.4	1,400	787	1,885	289	1,480	7,510	7,510	7,510
<b>TOTAL 8810</b>		<b>12,400</b>	<b>12,890</b>	<b>19,345</b>	<b>7,569</b>	<b>14,600</b>	<b>20,860</b>	<b>20,860</b>	<b>20,860</b>
<u>PLANNED STUDIES</u>									
Contractual Exp- every 3 years	A8989.4	30,000	29,841	33,004	-	17,450	33,756	33,756	33,756
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>583,655</b>	<b>395,596</b>	<b>538,787</b>	<b>306,364</b>	<b>485,205</b>	<b>570,916</b>	<b>568,396</b>	<b>568,396</b>



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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018	BUDGET	BUDGET	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
					ACTUAL THIS YEAR 2018	THIS YR AS MODIFIED 2018	OFFICER'S TENTATIVE BUDGET 2019		
<b>APPROPRIATIONS</b>									
<b>EMPLOYEE BENEFITS</b>									
EMPLOYEE BENEFITS									
State Retirement	A9010.8	118,000	80,362	79,628	20,870	85,000	98,250	98,250	98,250
Social Security/Medicare	A9030.8	60,250	55,274	53,321	39,199	63,000	70,750	68,500	68,500
Worker's Comp Ins	A9040.8	28,110	30,776	32,497	23,953	33,000	33,000	33,000	33,000
Life Insurance	A9045.8	432	290	307	432	432	480	480	480
Unemployment Ins	A9050.8	10,000	118	-	-	5,000	5,000	5,000	5,000
Disability Insurance	A9055.8	2,600	2,353	2,281	1,058	2,600	2,600	2,600	2,600
Hospital & Medical Ins	A9060.8	135,000	144,110	148,645	140,183	140,400	173,350	173,350	173,350
Dental Reimbursement	A9060.8.81								
Other Employee Benefits	A9089.8	4,500	7,853	3,160	3,919	4,820	4,820	4,820	4,820
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>358,892</b>	<b>321,136</b>	<b>319,839</b>	<b>229,615</b>	<b>334,252</b>	<b>388,250</b>	<b>386,000</b>	<b>386,000</b>
<b>INTERFUND TRANSFERS</b>									
Transfers To Other Funds	A9901.9	50,000	80,750	103,500					
Transfers To Capital Res	A9905.9								
<b>TOTAL INTERFUND TRANSFERS</b>		<b>50,000</b>	<b>80,750</b>	<b>103,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL APPROPRIATIONS</b>		<b>2,408,216</b>	<b>2,078,808</b>	<b>2,440,868</b>	<b>1,436,361</b>	<b>2,395,572</b>	<b>2,578,973</b>	<b>2,590,966</b>	<b>2,590,966</b>

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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
<b>REVENUES</b>									
					<b>OTHER TAX ITEMS</b>				
Other Payments in Lieu of Taxes	A1081	42,747	45,787	40,441	40,904	40,000	40,000	40,000	40,000
Interest & Pen on Real Prop Tax	A1090	8,633	9,024	9,952	6,193	6,000	6,000	6,000	6,000
Franchise Fees	A1170								
Other Nonproperty Tax Items	A1189	480	646	640	187	450	450	450	450
<b>TOTAL</b>		<b>51,860</b>	<b>55,457</b>	<b>51,034</b>	<b>47,284</b>	<b>46,450</b>	<b>46,450</b>	<b>46,450</b>	<b>46,450</b>
					<b>DEPARTMENTAL INCOME</b>				
Clerk Fees	A1255	6,273	8,188	7,818	1,953	5,000	5,000	5,000	5,000
Park & Recreation Charges	A2001		751	-	430	400	400	400	400
Private Fac. Rental	A2005.89	27,648	2,900	697					
Austin Pav. Use	A2006	1,676	85	5,800	2,900	5,800	5,800	5,800	5,800
Arcade/ Vending	A2008								
Rec/Day Camp	A2012	17,966	25,526	25,244	21,567	23,800	24,300	24,300	24,300
Concessions	A2013	75	301						
Rec/Waterfront	A2025	5,980	7,755	6,384	6,525	2,500	2,500	2,500	2,500
Rec Programs - Parking	A2089			157	6,727		8,000	8,000	8,000
Refuse & Garbage Permits/Charges	A2130	62,803	52,605	56,450	49,780	50,000	50,000	55,000	55,000
Other Community Svc	A2189				1,500	890	1,500	1,500	1,500
Sale of Cemetery Lots	A2190								
<b>TOTAL</b>		<b>122,420</b>	<b>98,111</b>	<b>102,549</b>	<b>91,382</b>	<b>88,390</b>	<b>97,500</b>	<b>102,500</b>	<b>102,500</b>
					<b>USE OF MONEY &amp; PROPERTY</b>				
Interest & Earnings	A2401	1,893	1,294	1,108	893	1,750	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
<b>TOTAL</b>		<b>3,779</b>	<b>3,180</b>	<b>2,994</b>	<b>2,779</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
					<b>LICENSES &amp; PERMITS</b>				
Dog Licenses	A2544	7,549	6,289	5,736	2,604	6,500	4,000	4,000	4,000
Licenses, Other	A2545								
Special Permits	A2570								
Permits, Other-Farmer Market	A2590	2,935	3,525	2,650	2,670	3,500	3,000	3,000	3,000
<b>TOTAL</b>		<b>10,484</b>	<b>9,814</b>	<b>8,386</b>	<b>5,274</b>	<b>10,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
					<b>FINES &amp; FORFEITURES</b>				
Fines and Forfeited Bail	A2610	29,373	25,017	23,888	24,738	26,000	26,000	26,000	26,000
Fines & Pen-Dog Cases	A2611	300	400	100	150	300	300	300	300
Stop DWI	A2615	220	-	-	-	300	300	300	300
<b>TOTAL</b>		<b>29,893</b>	<b>25,417</b>	<b>23,988</b>	<b>24,888</b>	<b>26,600</b>	<b>26,600</b>	<b>26,600</b>	<b>26,600</b>

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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
<b>SALES OF PROPERTY &amp; COMPENSATION FOR LOSS</b>									
Sales of Scrap & Excess Mat'l	A2650	2,565	2,922	1,000	3,468	3,000	3,000	3,000	3,000
Sales of Refuse For Recycling	A2651	12,269	9,256	19,467	15,186	13,500	30,700	30,700	30,700
Sale of Real Property	A2660								
Sales of Equipment	A2665	-	125		6,300	-			
Insurance Recoveries	A2680		43	6,891	6,136	-			
<b>TOTAL</b>		<b>14,834</b>	<b>12,346</b>	<b>27,358</b>	<b>31,091</b>	<b>16,500</b>	<b>33,700</b>	<b>33,700</b>	<b>33,700</b>
<b>MISCELLANEOUS LOCAL SOURCES</b>									
Refund of Prior Year Exp	A2701	108	2,324		538				
Gifts and Donations	A2705	1,940	9,575	2,697	1,324	-	1,000	1,000	1,000
Unclassified	A2770	60	45	60	65	-			
<b>TOTAL</b>		<b>2,108</b>	<b>11,944</b>	<b>3,295</b>	<b>1,389</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>STATE AID</b>									
State Aid-Revenue Sharing	A3001	26,591	26,591	26,591	-	26,000	26,000	26,000	26,000
State Aid-Mortgage Tax	A3005	276,567	237,370	273,188	110,527	225,000	240,000	250,000	250,000
State Aid-ReVal Assessment	A3040								
STAR Local Assistance	A3041								
State Aid-Records Mgmt	A3060								
State Aid-Other	A3089	6,500	9,479	1,967	-	21,000	18,000	18,000	18,000
State Aid-Other Education	A3289				815				
State Aid-Youth Programs	A3820	815	815	815	-	800	800	800	800
State Aid-Conservation	A3910	3,600	4,100	4,100	4,200	4,100	4,100	4,100	4,100
<b>TOTAL</b>		<b>314,073</b>	<b>278,355</b>	<b>307,476</b>	<b>114,727</b>	<b>276,900</b>	<b>288,900</b>	<b>298,900</b>	<b>298,900</b>
<b>FEDERAL AID</b>									
Fed Aid-Emergency Disaster	A4960	-	-	-	-	-	-	-	-
<b>OTHER SOURCES</b>									
Transfer from Other Funds	A5031	157,750	72,950	179,480		80,000	119,800	119,800	119,800
<b>TOTAL OTHER REVENUE</b>									
<b>TOTAL OTHER REVENUE</b>		<b>707,201</b>	<b>567,575</b>	<b>706,559</b>	<b>318,813</b>	<b>548,340</b>	<b>624,450</b>	<b>639,450</b>	<b>639,450</b>
<b>APPROPRIATED FUND BALANCE</b>									
<b>APPROPRIATED FUND BAL</b>		<b>240,000</b>	<b>135,000</b>	<b>100,000</b>		<b>100,000</b>	<b>125,000</b>	<b>135,000</b>	<b>135,000</b>
Rev (Over) Under Exp									
<b>RAISED BY TAXES</b>		<b>1,637,936</b>	<b>1,659,514</b>	<b>1,649,264</b>	<b>1,738,322</b>	<b>1,747,232</b>	<b>1,829,523</b>	<b>1,816,516</b>	<b>1,816,516</b>
Percentage Increase (Decrease) Tax Revenue						0.00%	4.71%	3.97%	3.97%

**TOWN OF SKANEATELES  
GENERAL PART TOWN  
APPROPRIATIONS**

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>GENERAL GOVERNMENT SUPPORT</b>									
<u>SHARED SERVICES</u>									
Equipment & Cap	B1670.2	-	-	-	-	-	-	-	-
Equipment & Cap - reserve	B1670.2.93	-	-	-	0	5,000	5,000	5,000	5,000
Contractual Exp	B1670.4	6,104	6,133	6,179	3,140	6,300	5,484	5,484	5,484
Central Data Processing	B1680.4	2,507	2,002	988	-	2,800	2,160	2,160	2,160
<b>TOTAL 1600</b>		<b>8,611</b>	<b>8,135</b>	<b>7,167</b>	<b>3,140</b>	<b>14,100</b>	<b>12,644</b>	<b>12,644</b>	<b>12,644</b>
<u>SPECIAL ITEMS</u>									
Other Gen'l Govt	B1989.4	-	-	-	-	-	-	-	-
Contingent Account	B1990.4	-	-	-	-	-	-	-	-
<b>TOTAL 1900</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL GENERAL GOVT SUPPORT</b>		<b>8,611</b>	<b>8,135</b>	<b>7,167</b>	<b>3,140</b>	<b>14,100</b>	<b>12,644</b>	<b>12,644</b>	<b>12,644</b>
<b>PUBLIC SAFETY</b>									
<u>POLICE AND CONSTABLE</u>									
Contractual Exp	B3120.4	-	-	-	-	-	-	-	-
<b>TOTAL 3120</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL PUBLIC SAFETY</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CULTURE AND RECREATION</b>									
<u>CREAMERY</u>									
Contractual Exp	B7141.4	-	-	-	-	-	-	-	-
<b>TOTAL CULTURE &amp; RECREATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>HOME AND COMMUNITY SERVICES</b>									
<u>ZONING</u>									
Personal Services	B8010.1	61,131	62,258	44,522	6,512	17,050	16,386	18,186	18,186
Equipment & Cap	B8010.2	-	-	-	-	-	-	-	-
Contractual Exp	B8010.4	1,826	1,448	1,619	1,696	2,075	2,600	2,600	2,600
Contractual - Other Contract	B8010.4.39	-	-	-	-	-	-	-	-
Legal-Zoning Bd	B8010.4.58	5,830	(8,269)	15,400	(7,700)	10,000	10,000	10,000	10,000
Engineer-Zoning Bd	B8010.4.59	-	-	-	-	500	500	500	500
Advertising -Zoning Bd	B8010.4.65	540	415	611	479	500	550	550	550
<b>TOTAL 8010</b>		<b>69,327</b>	<b>55,852</b>	<b>62,151</b>	<b>988</b>	<b>29,625</b>	<b>30,036</b>	<b>31,836</b>	<b>31,836</b>
<u>CODES OFFICER</u>									
Personal Services	B8011.1	28,540	27,124	36,588	35,461	46,700	69,740	70,740	70,740
Equipment & Cap	B8011.2	-	-	1,249	531	830	500	500	500
Equipment & Cap - reserve	B8011.2.93	-	-	-	-	2,000	2,000	2,000	2,000
Contractual	B8011.4	2,978	2,399	4,839	9,395	6,160	5,550	5,550	5,550
Contractual - Support	B8011.4.39	-	-	200	-	1,000	-	-	-
Legal - CEO	B8011.4.58	680	-	-	5,486	5,600	2,000	2,000	2,000
<b>TOTAL 8011</b>		<b>32,198</b>	<b>29,523</b>	<b>42,876</b>	<b>50,873</b>	<b>62,290</b>	<b>79,790</b>	<b>80,790</b>	<b>80,790</b>

**TOWN OF SKANEATELES  
GENERAL PART TOWN  
APPROPRIATIONS**

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>LAND DEVELOPMENT</b>									
Personal Services	B8012.1								
Equipment & Cap	B8012.2								
Contractual Exp	B8012.4	14,138	11,513	24,150	6,844	12,000	12,000	12,000	12,000
<b>TOTAL 8012</b>		<b>14,138</b>	<b>11,513</b>	<b>24,150</b>	<b>6,844</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>PLANNING</b>									
Personal Services	B8020.1	12,412	12,187	27,759	42,181	61,825	66,419	63,152	63,152
Equipment & Cap	B8020.2	46	-	-	-	50	300	300	300
Contractual Exp	B8020.4	2,028	1,683	1,695	1,765	3,300	2,795	2,795	2,795
Legal-Planning Bd	B8020.4.58	12,820	430	11,650	-	12,000	12,000	12,000	12,000
Engineer-Planning Bd	B8020.4.59	8,403	7,280	9,680	7,471	10,000	10,000	10,000	10,000
Planning Bd - Advertising	B8020.4.65	657	561	798	539	650	850	850	850
C/E - Comp. Plan Review	B8020.4.92	685	(24,000)	-	-	5,000	-	-	-
<b>TOTAL 8020</b>		<b>37,050</b>	<b>(1,859)</b>	<b>51,582</b>	<b>51,957</b>	<b>92,825</b>	<b>92,364</b>	<b>89,097</b>	<b>89,097</b>
<b>TOTAL HOME AND COMMUNITY SERVICES</b>		<b>152,712</b>	<b>95,029</b>	<b>180,759</b>	<b>110,661</b>	<b>196,740</b>	<b>214,190</b>	<b>213,723</b>	<b>213,723</b>
<b>EMPLOYEE BENEFITS</b>									
<b>EMPLOYEE BENEFITS</b>									
State Retirement	B9010.8	17,047	15,661	16,734	3,975	18,000	22,750	22,750	22,750
Social Security/Medicare	B9030.8	7,809	9,696	10,274	8,708	9,750	9,750	11,500	11,500
Worker's Comp Ins	B9040.8	1,253	1,339	1,413	1,347	1,500	1,350	1,350	1,350
Life Insurance	B9045.8	77	44	51	60	96	96	96	96
Unemployment Ins	B9050.8	-	-	-	-	-	-	-	-
Disability Insurance	B9055.8	298	237	293	145	550	550	550	550
Hospital & Medical Ins	B9060.8	24,524	28,120	22,861	43,053	44,100	46,600	46,600	46,600
Dental Reimbursement	B9060.8.81								
Other Employee Benefits	B9089.8	231	334	544	435	440	440	440	440
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>51,239</b>	<b>55,431</b>	<b>52,169</b>	<b>57,723</b>	<b>74,436</b>	<b>81,536</b>	<b>83,286</b>	<b>83,286</b>
<b>INTERFUND TRANSFERS</b>									
Transfers To Other Funds	B9901.9								
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL APPROPRIATIONS</b>		<b>212,562</b>	<b>158,594</b>	<b>240,095</b>	<b>171,524</b>	<b>285,276</b>	<b>308,370</b>	<b>309,653</b>	<b>309,653</b>

**TOWN OF SKANEATELES  
GENERAL PART TOWN  
APPROPRIATIONS**

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>NONPROPERTY TAX ITEMS</b>									
Franchises	B1170	46,182	47,666	47,623	38,100	45,000	45,000	45,000	45,000
<b>DEPARTMENTAL INCOME</b>									
Zoning Fees	B2110	2,800	1,700	2,300	600	2,000	2,000	2,000	2,000
Planning Board Fees	B2115	7,150	7,900	9,800	5,200	7,500	8,000	8,000	8,000
TOTAL		9,950	9,600	12,100	5,800	9,500	10,000	10,000	10,000
<b>USE OF MONEY &amp; PROPERTY</b>									
Interest & Earnings	B2401	774	537	576	452	600	600	600	600
<b>LICENSES &amp; PERMITS</b>									
Games of Chance	B2530	20	20	10	10	-	-	-	-
Bldg & Alteration Permits	B2555	49,128	86,533	104,610	22,547	50,000	55,000	55,000	55,000
Permits, Other	B2590	934	681	535	185	750	600	600	600
TOTAL		50,082	87,234	105,155	22,742	50,750	55,600	55,600	55,600
<b>SALES OF PROPERTY &amp; COMPENSATION FOR LOSS</b>									
Fines, Forfeits	B2655	-	-	-	-	-	-	-	-
Sale of Equipment	B2655	-	-	-	-	-	-	-	-
Insurance Recoveries	B2680	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
<b>MISCELLANEOUS LOCAL SOURCES</b>									
Refunds from Prior Years	B2701	-	-	-	-	-	-	-	-
Unclassified	B2770	802	225	1,012	75	-	-	-	-
		802	225	1,012	75	-	-	-	-
<b>STATE AID</b>									
State Aid-Revenue Sharing	B3001	7,068	7,068	7,068	-	7,000	7,000	7,000	7,000
State Aid-Codes Officer	B3995	-	-	-	-	-	-	-	-
		7,068	7,068	7,068	-	7,000	7,000	7,000	7,000
<b>OTHER SOURCES</b>									
Trans.from Other Funds	B5031	-	-	-	-	-	-	-	-
<b>TOTAL OTHER REVENTAL OTHER REVENUE</b>									
<b>TOTAL OTHER REVENUE</b>		<b>114,858</b>	<b>152,330</b>	<b>173,535</b>	<b>67,168</b>	<b>112,850</b>	<b>118,200</b>	<b>118,200</b>	<b>118,200</b>
<b>APPROPRIATED FUND BALANCE</b>									
APPROPRIATED FUND BAL		10,000	-	-	-	-	40,000	40,000	40,000
Rev (Over) Under Exp		10,000	-	-	-	-	40,000	40,000	40,000
<b>RAISED BY TAXES</b>		<b>205,075</b>	<b>187,943</b>	<b>187,346</b>	<b>148,326</b>	<b>172,426</b>	<b>150,170</b>	<b>151,453</b>	<b>151,453</b>
Percentage Increase (Decrease) Tax Revenue			9.00%			0.00%	-12.91%	-12.16%	-12.16%

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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
Other Gov't Support	DA1989.4	-	-	-	-	-	-	-	-
<b>TRANSPORTATION</b>									
<u>BRIDGES</u>									
Contractual Exp	DA5120.4	50,811	288	-	465	1,000	1,000	1,000	1,000
Contractual Exp - Reserve	DA5120.4.93	-	-	-	-	-	-	-	-
TOTAL 5120		50,811	288	-	465	1,000	1,000	1,000	1,000
<u>MACHINERY</u>									
Equipment & Cap	DA5130.2	157,633	210,563	171,318	14,367	38,268	280,021	280,021	280,021
Equipment & Cap - Reserve	DA5130.2.93	-	-	-	-	50,000	50,000	50,000	50,000
Contractual Exp	DA5130.4	43,543	35,128	36,790	22,099	52,999	53,000	53,000	53,000
C/E - Equipment Repair	DA5130.4.55	-	-	-	2,508	2,508	-	-	-
C/E - Equipment Repair Reserve	DA5130.4.93	-	-	-	-	-	-	-	-
TOTAL 5130		201,176	245,691	208,108	38,974	143,775	383,021	383,021	383,021
<u>MISCELLANEOUS</u>									
Brush & Weeds Contr.	DA5140.4	2,150	(9,525)	-	2,258	3,500	4,000	4,000	4,000
<u>SNOW REMOVAL</u>									
Personal Services - Bridge	DA5142.1.26	19,579	-	-	-	1,000	1,000	1,000	1,000
Personal Services	DA5142.1	88,560	109,166	133,569	100,001	110,000	111,100	111,100	111,100
Personal Services	DA5142.1.55	30,730	36,965	31,170	20,581	64,500	65,650	65,650	65,650
Equipment & Cap	DA5142.2	-	1,500	-	-	-	-	-	-
Contractual Exp	DA5142.4	146,450	127,907	141,877	99,359	175,000	175,000	175,000	175,000
TOTAL 5142		285,319	275,538	306,615	219,941	350,500	352,750	352,750	352,750
<b>TOTAL TRANSPORTATION</b>		<b>539,457</b>	<b>511,992</b>	<b>514,724</b>	<b>261,637</b>	<b>498,775</b>	<b>740,771</b>	<b>740,771</b>	<b>740,771</b>

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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>EMPLOYEE BENEFITS</b>									
State Retirement	DA9010.8	29,532	26,659	26,377	6,526	23,800	28,250	28,250	28,250
Social Security/Medicare	DA9030.8	10,624	11,179	12,603	9,225	14,200	14,200	14,200	14,200
Worker's Comp Ins	DA9040.8	15,711	13,380	14,129	10,414	14,250	13,750	13,750	13,750
Life Insurance	DA9045.8	188	144	178	180	195	194	194	194
Unemployment Ins	DA9050.8								
Disability Insurance	DA9055.8	179	104	104	104	110	110	110	110
Hospital & Medical Ins	DA9060.8	45,290	43,066	43,178	37,887	46,350	47,800	47,800	47,800
Dental Reimbursement	DA9060.8.81								
Other Employee Benefits	DA9089.8	1,126	3,198	1,709	1,059	4,150	4,200	4,200	4,200
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>102,649</b>	<b>97,730</b>	<b>98,278</b>	<b>65,395</b>	<b>103,055</b>	<b>108,504</b>	<b>108,504</b>	<b>108,504</b>
<b>DEBT PRINCIPAL</b>									
					<b>DEBT SERVICE</b>				
Lease Payment	DA9730.6.22	22,781	23,455	24,149	-	-	-	-	-
BAN Notes - Bridges	DA9730.6	-	-	-	-	-	-	-	-
TOTAL DEBT PRIN		22,781	23,455	24,149	-	-	-	-	-
<b>DEBT INTEREST</b>									
Interest - lease	DA9730.7	2,083	1,410	715	-	-	-	-	-
Interest - BAN	DA9730.7	-	-	-	-	-	-	-	-
TOTAL DEBT INT		2,083	1,410	715	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>		<b>24,864</b>	<b>24,865</b>	<b>24,864</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>INTERFUND TRANSFERS</b>									
Transfers To Other Funds	DA9901.9		178,000	123,000					
Transfers To Capital Reserves	DA9905.9								
<b>TOTAL INTERFUND TRANSFERS</b>		<b>-</b>	<b>178,000</b>	<b>123,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL APPROPRIATIONS</b>		<b>666,970</b>	<b>812,587</b>	<b>760,865</b>	<b>327,031</b>	<b>601,830</b>	<b>849,275</b>	<b>849,275</b>	<b>849,275</b>



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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>REVENUES</b>									
<b>INTERGOVERNMENTAL CHARGES</b>									
Services To Other Govt	DA2300	140,331	141,411	144,237	73,562	144,238	147,125	147,125	147,125
<b>USE OF MONEY &amp; PROPERTY</b>									
Interest & Earnings	DA2401	191	142	143	114	350	250	250	250
Rental of Equipment	DA2416	25,000	35,000	25,000	-	25,000	25,000	25,000	25,000
TOTAL		25,191	35,142	25,143	114	25,350	25,250	25,250	25,250
Sales of Scrap & Excess Mat'l	DA2650	736	598	2,475	-	-	-	-	-
Sales of Equipment	DA2665		6,975	-	2,250		25,000	25,000	25,000
Insurance Recoveries	DA2680			340	2,008	2,008			
TOTAL		736	7,573	2,815	4,258	2,008	25,000	25,000	25,000
Refund of Prior Year Exp	DA2701	1,402		-	-				
Unclassified	DA2770	30,000							
TOTAL		31,402	-	-	-	-	-	-	-
State Aid-Emergency Disaster	DA3960	-	-	16,828	-	-	-	-	-
Fed Aid-Emergency Disaster	DA4960	-	-	-	-	-	-	-	-
Trans. from Other Funds	DA5031	50,000	210,563	171,415	-		280,000	280,000	280,000
<b>TOTAL OTHER REVENUE</b>		<b>247,659</b>	<b>394,689</b>	<b>360,438</b>	<b>77,935</b>	<b>171,596</b>	<b>477,375</b>	<b>477,375</b>	<b>477,375</b>
<b>APPROPRIATED FUND BALANCE</b>									
APPROPRIATED FUND BAL		30,000							
Rev (Over) Under Exp									
<b>RAISED BY TAXES</b>		<b>437,664</b>	<b>444,418</b>	<b>428,034</b>	<b>430,235</b>	<b>430,235</b>	<b>371,900</b>	<b>371,900</b>	<b>371,900</b>
Percentage Increase (Decrease) Tax Revenue			3.30%			0.00%	-13.56%	-13.56%	-13.56%

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

2019 BUDGET

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2017 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
<b>TRANSPORTATION</b>									
Other Gov.t Support	DB1989.4								
<b>MAINTENANCE OF ROADS</b>									
Contingent Account	DB1990.4								
Personal Services	DB5110.1	90,000	96,238	82,642	62,110	120,000	120,000	120,000	120,000
Personal Services	DB5110.1.55	20,000	10,119	16,927	9,810	20,000	20,000	20,000	20,000
Equipment & Cap	DB5110.2				1,143				
Contractual Exp	DB5110.4	144,731	125,087	92,715	105,299	162,480	257,908	257,908	257,908
Equip Rental C/E	DB5110.4.45	25,000	35,000	25,000	-	25,000	25,000	25,000	25,000
Engineer	DB5110.4.59								
Contractual Exp - Reserve	DB5110.4.93								
<b>TOTAL 5110</b>		<b>279,731</b>	<b>266,444</b>	<b>217,284</b>	<b>178,361</b>	<b>327,480</b>	<b>422,908</b>	<b>422,908</b>	<b>422,908</b>
<b>IMPROVEMENTS</b>									
CHIPS-Improvement	DB5112.2	102,500	75,497	159,023	-	157,650	125,939	125,939	125,939
<b>TOTAL TRANSPORTATION</b>		<b>382,231</b>	<b>341,941</b>	<b>376,307</b>	<b>178,361</b>	<b>485,130</b>	<b>548,847</b>	<b>548,847</b>	<b>548,847</b>
<b>EMPLOYEE BENEFITS</b>									
<b>EMPLOYEE BENEFITS</b>									
State Retirement	DB9010.8	23,100	15,213	14,590	4,624	16,900	19,650	19,650	19,650
Social Security/Medicare	DB9030.8	8,500	8,137	7,617	5,502	10,300	10,300	10,300	10,300
Worker's Comp Ins	DB9040.8	16,500	18,064	19,074	14,060	19,500	19,185	19,185	19,185
Life Insurance	DB9045.8	120	100	120	180	194	194	194	194
Unemployment Ins	DB9050.8								
Disability Insurance	DB9055.8	104	103	104	-	110	110	110	110
Hospital & Medical Ins	DB9060.8	45,900	35,932	35,677	34,203	46,350	47,800	47,800	47,800
Dental Reimbursement	DB9060.8.81								
Other Employee Benefits	DB9089.8			6					
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>94,224</b>	<b>77,549</b>	<b>77,188</b>	<b>58,568</b>	<b>93,354</b>	<b>97,239</b>	<b>97,239</b>	<b>97,239</b>
Transfers To Other Funds	DBA9901.9								
<b>TOTAL APPROPRIATIONS</b>									
<b>TOTAL APPROPRIATIONS</b>		<b>476,455</b>	<b>419,490</b>	<b>453,496</b>	<b>236,930</b>	<b>578,484</b>	<b>646,086</b>	<b>646,086</b>	<b>646,086</b>

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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2017 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>REVENUES</b>									
<b>USE OF MONEY &amp; PROPERTY</b>									
Interest & Earnings	DB2401	750	420	426	370	600	500	500	500
Rental of Equipment	DB2416								
<b>TOTAL</b>		<b>750</b>	<b>420</b>	<b>426</b>	<b>370</b>	<b>600</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>SALES OF PROPERTY &amp; COMPENSATION FOR LOSS</b>									
Sales of Scrap & Excess Mat'l	DB2650	-	2,775	180	1,701	-	-	-	-
Sales of Equipment	DB2665	-		4,521		-	-	-	-
Insurance Recoveries	DB2680	-				-	-	-	-
<b>TOTAL</b>		<b>-</b>	<b>2,775</b>	<b>4,701</b>	<b>1,701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MISCELLANEOUS LOCAL SOURCES</b>									
Refund of Prior Year Exp	DB2701								
Unclassified	DB2770		385	532	250				
<b>TOTAL</b>		<b>-</b>	<b>385</b>	<b>532</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>STATE AID</b>									
Consl'd Hwy Aid (CHIPS)	DB3501	89,500	109,921	109,925		109,920	109,976	109,976	109,976
St Aid, Multi-Modal	DB3505								
State Aid-Emergency Disaster	DB3960								
<b>TOTAL</b>		<b>89,500</b>	<b>109,921</b>	<b>109,925</b>	<b>-</b>	<b>109,920</b>	<b>109,976</b>	<b>109,976</b>	<b>109,976</b>
<b>FEDERAL AID</b>									
Fed Aid-Emergency Disaster	DB4960	-	-	-	-	-	-	-	-
<b>OTHER SOURCES</b>									
Trans from Other Funds	DB5031	-	-	-	-	-	-	-	-
<b>TOTAL OTHER REVENUE</b>		<b>90,250</b>	<b>113,501</b>	<b>115,585</b>	<b>2,321</b>	<b>110,520</b>	<b>110,476</b>	<b>110,476</b>	<b>110,476</b>
<b>APPROPRIATED FUND BALANCE</b>									
<b>APPROPRIATED FUND BAL</b>						60,000	125,000	125,000	125,000
Rev (Over) Under Exp									
<b>RAISED BY TAXES</b>		<b>386,903</b>	<b>420,538</b>	<b>405,494</b>	<b>407,930</b>	<b>407,914</b>	<b>410,610</b>	<b>410,610</b>	<b>410,610</b>
Percentage Increase (Decrease) Tax Revenue						0.00%	0.66%	0.66%	0.66%

FIRE

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

**2018 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>APPROPRIATIONS</b>									
<b>PUBLIC SAFETY</b>									
Other Gov.t Support - #2	SF1989.4.70								
Other Gov.t Support - Skaneateles	SF1989.4.32								
<b>FIRE DISTRICT</b>									
Mottville	SF3410.4.60	236,693	231,190	231,424	236,000	236,000	236,000	239,039	239,039
Shepard	SF3410.4.61	12,000	13,622	16,737	13,657	13,657	15,525	14,505	14,505
Skaneateles	SF3410.4.62	253,640	269,821	270,466	289,385	289,384	299,655	306,100	306,100
Skaneateles - Equipment Reserve	SF3410.4.93				-	20,000	20,000	20,000	20,000
Skaneateles - Fire Protection	SF3410.4.70								
<b>TOTAL PUBLIC SAFETY</b>		<b>502,333</b>	<b>514,633</b>	<b>518,627</b>	<b>539,042</b>	<b>559,041</b>	<b>571,180</b>	<b>579,644</b>	<b>579,644</b>
<b>DEBT PRINCIPAL</b>									
<b>DEBT SERVICE</b>									
Serial Bonds - Protection #2	SW9710.6	185,000	195,000	205,000	210,000	210,000	220,000	220,000	220,000
<b>TOTAL DEBT PRIN</b>		<b>185,000</b>	<b>195,000</b>	<b>205,000</b>	<b>210,000</b>	<b>210,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>DEBT INTEREST</b>									
Serial Bonds - Protection #2	SW9710.7	116,550	108,950	100,950	48,425	92,600	83,513	83,513	83,513
<b>TOTAL DEBT INT</b>		<b>116,550</b>	<b>108,950</b>	<b>100,950</b>	<b>48,425</b>	<b>92,600</b>	<b>83,513</b>	<b>83,513</b>	<b>83,513</b>
<b>TOTAL DEBT SERVICE</b>		<b>301,550</b>	<b>303,950</b>	<b>305,950</b>	<b>258,425</b>	<b>302,600</b>	<b>303,513</b>	<b>303,513</b>	<b>303,513</b>
<b>INTERFUND TRANSFERS</b>									
Loan Interest	SF 9785.7	-	-	-	-	-	-	-	-
Interfund Transfer	SF 99017.9	-	18,375	20,000	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>									
<b>APPROPRIATIONS</b>		<b>803,883</b>	<b>836,958</b>	<b>844,577</b>	<b>797,467</b>	<b>861,641</b>	<b>874,692</b>	<b>883,157</b>	<b>883,157</b>

FIRE

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

**2018 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>REVENUES</b>									
<b>USE OF MONEY &amp; PROPERTY</b>									
Interest-Sheppard	SF2401.31								
Interest-Skan	SF2401.32	174	102	94	75				
Interest-Skan. Protection #2	SF2401.70	151	79	67	52				
Insurance Recoveries	SF2680.32								
<b>DEPARTMENTAL INCOME</b>									
rental of real property	SF1589.32	-	-	-	-	-	-	-	-
<b>INT - REAL PROPERTY TAXES</b>									
int - taxes	SF1090.32	-	-	-	-	-	-	-	-
<b>TOTAL OTHER REVENUE</b>									
<b>TOTAL OTHER REV</b>		325	181	161	127	-	-	-	-
<b>APPROPRIATED FUND BALANCE</b>									
<b>APPROPRIATED FUND BAL</b>									
Mottville	SF599.30								
Shepard	SF599.31								
Skaneateles	SF599.32								
<b>TOTAL APPR FUND BAL</b>									
Rev (Over) Under Exp		-	-	-	-	-	-	-	-
<b>TO BE RAISED BY TAXES:</b>									
Mottville	SF1001.30	236,693	231,190	231,424	236,000	236,000	236,000	239,039	239,039
Shepard	SF1001.31	12,000	12,003	13,737	13,657	13,657	15,525	14,505	14,505
Skaneateles	SF1001.32	253,640	289,832	290,431	309,427	309,384	319,655	326,100	326,100
Skaneateles - Fire Protection	SF1001.70	301,550	304,037	305,842	302,600	302,600	303,513	303,513	303,513
<b>RAISED BY TAXES</b>		<b>803,883</b>	<b>837,243</b>	<b>841,595</b>	<b>861,811</b>	<b>861,641</b>	<b>874,692</b>	<b>883,157</b>	<b>883,157</b>

**TOWN OF SKANEATELES  
LIGHTING DISTRICT  
APPROPRIATIONS**

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>TRANSPORTATION</b>									
STREET LIGHTING									
Contractual Exp	SL5182.4	18,240	19,451	15,707	8,712	20,100	20,100	20,100	20,100
<b>TOTAL TRANSPORTATION</b>		<b>18,240</b>	<b>19,451</b>	<b>15,707</b>	<b>8,712</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>
<b>APPROPRIATIONS</b>		<b>18,240</b>	<b>19,451</b>	<b>15,707</b>	<b>8,712</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>

**TOWN OF SKANEATELES  
LIGHTING DISTRICT  
ESTIMATED REVENUE**

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>USE OF MONEY &amp; PROPERTY</b>									
Interest & Earnings	SL2401	5	3	5	4				
<b>USE OF MONEY &amp; PROPERTY</b>									
Refunds Prior Years	SL2701	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>		<b>5</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>APPROPRIATED FUND BALANCE</b>									
APPROPRIATED FUND BAL		3,000				-	-	-	-
Rev (Over) Under Exp									
<b>RAISED BY TAXES</b>		<b>13,995</b>	<b>18,997</b>	<b>18,971</b>		<b>20,100</b>	<b>20,100</b>	<b>20,100</b>	<b>20,100</b>

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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>HOME AND COMMUNITY SERVICES</b>									
<b>WATER ADMINISTRATION</b>									
Personal Services	SW8310.1	60,000	72,607	61,268	37,905	70,000	100,000	100,000	100,000
Equipment & Cap	SW8310.2	1,930	6,516	322,849	108,512	7,800	5,500	5,500	5,500
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	57,720	43,641	26,742	21,900	54,617	45,000	45,000	45,000
Contractual Exp - Legal	SW8310.4.58								
Contractual Exp - Engineer	SW8310.4.59	15,000	585		1,535	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								
<b>TOTAL 8310</b>		<b>139,650</b>	<b>123,349</b>	<b>410,859</b>	<b>169,851</b>	<b>142,417</b>	<b>160,500</b>	<b>160,500</b>	<b>160,500</b>
<b>SOURCE OF SUPPLY</b>									
Contractual Exp	SW8320.4	150,000	180,451	163,827	84,817	140,000	144,000	144,000	144,000
Contact Time-Village	SW8321.4								
<b>TOTAL 8320</b>		<b>150,000</b>	<b>180,451</b>	<b>163,827</b>	<b>84,817</b>	<b>140,000</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
<b>Transmission/Distribution</b>									
Equipment & Cap	SW8340.2	-				-	-	-	-
<b>TOTAL HOME &amp; COMM SVC</b>		<b>289,650</b>	<b>303,800</b>	<b>574,686</b>	<b>254,668</b>	<b>282,417</b>	<b>304,500</b>	<b>304,500</b>	<b>304,500</b>

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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018	BUDGET	BUDGET	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
					ACTUAL THIS YEAR 2018	THIS YR AS MODIFIED 2018	OFFICER'S TENTATIVE BUDGET 2019		
<b>EMPLOYEE BENEFITS</b>		<b>EMPLOYEE BENEFITS</b>							
State Retirement	SW9010.8	12,600	9,826	13,438	2,393	11,000	11,000	11,000	11,000
Social Security/Medicare	SW9030.8	4,750	6,370	7,714	2,900	5,350	5,200	5,200	5,200
Worker's Comp Ins	SW9040.8	3,075	3,345	3,532	2,604	3,600	3,375	3,375	3,375
Life Insurance	SW9045.8	48	44	51	60	48	60	60	60
Disability Insurance	SW9055.8	45	41	41	21	45	45	45	45
Hospital & Medical Ins	SW9060.8	24,800	20,959	23,202	17,900	24,500	45,400	45,400	45,400
Dental Reimbursement	SW9060.8.81								
Other Employee Benefits	SW9089.8	350	63	184	229	690	690	690	690
<b>TOTAL EMPLOYEE BEN</b>		<b>45,668</b>	<b>40,648</b>	<b>48,163</b>	<b>26,105</b>	<b>45,233</b>	<b>65,770</b>	<b>65,770</b>	<b>65,770</b>
<b>DEBT PRINCIPAL</b>		<b>DEBT SERVICE</b>							
Serial Bonds - Elizabeth	SW9710.6								
Serial Bonds- Jordan/ Crow	SW9710.6.94	16,100			16,100	16,100	16,100	16,100	16,100
Serial Bonds - Mill	SW9710.6.70	16,000							
Bond - UV	SW9710.6	15,000	20,000	20,000	-	20,000	20,000	20,000	20,000
<b>TOTAL DEBT PRIN</b>		<b>47,100</b>	<b>20,000</b>	<b>20,000</b>	<b>16,100</b>	<b>36,100</b>	<b>36,100</b>	<b>36,100</b>	<b>36,100</b>
<b>DEBT INTEREST</b>									
Serial Bonds - Elizabeth	SW9710.7								
Serial Bonds- Jordan/ Crow	SW9710.7.94	6,735	5,384	4,711	4,038	4,050	3,370	3,370	3,370
Serial Bonds - Mill	SW9710.7.70	725							
Bond - UV	SW9710.7	9,350	8,845	8,202	3,779	7,700	6,920	6,920	6,920
<b>TOTAL DEBT INT</b>		<b>16,810</b>	<b>14,229</b>	<b>12,913</b>	<b>7,817</b>	<b>11,750</b>	<b>10,290</b>	<b>10,290</b>	<b>10,290</b>
<b>TOTAL DEBT SERVICE</b>		<b>63,910</b>	<b>34,229</b>	<b>32,913</b>	<b>23,917</b>	<b>47,850</b>	<b>46,390</b>	<b>46,390</b>	<b>46,390</b>
		<b>INTERFUND TRANSFERS</b>							
Transfers To Other Funds	SW99019	-	3,125				-	-	-
Transfers To Capital Projects	SW99509	-	-				-	-	-
<b>APPROPRIATIONS</b>		<b>399,228</b>	<b>381,802</b>	<b>655,762</b>	<b>304,690</b>	<b>375,500</b>	<b>416,660</b>	<b>416,660</b>	<b>416,660</b>



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

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>REVENUES</b>									
<b>DEPARTMENTAL INCOME</b>									
Metered Water Sales	SW2140	390,500	400,546	402,479	280,015	360,000	394,000	394,000	394,000
Unmetered Water Sales	SW2142								
Connection Charges	SW2144	400							
Meter Sales	SW2145		1,945	2,780					
Water Int & Pen	SW2148	8,203	10,950	14,129	6,935	7,500	7,160	7,160	7,160
Hartlot Svc Chgs	SW2378								
<b>TOTAL</b>		<b>399,103</b>	<b>413,441</b>	<b>419,387</b>	<b>286,950</b>	<b>367,500</b>	<b>401,160</b>	<b>401,160</b>	<b>401,160</b>
<b>USE OF MONEY &amp; PROPERTY</b>									
Interest & Earnings	SW2401	125	67	135	84	200			
<b>SALES OF PROPERTY &amp; COMPENSATION FOR LOSS</b>									
Sale of Surplus Scrap	SW2650	-	-	662	300	-	-	-	-
Sale of Equipment	SW2665								
Insurance Recoveries	SW2680								
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>662</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MISCELLANEOUS LOCAL SOURCES</b>									
Unclassified	SW2770								
Refund from Prior Year	SW2771								
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER SOURCES</b>									
Transf from Other Funds	SW5031	-		20,500	7,800	7,800	15,500	15,500	15,500
<b>TOTAL OTHER REVEAL OTHER REVEAL OTHER REVENUE</b>		<b>399,228</b>	<b>413,508</b>	<b>440,684</b>	<b>295,134</b>	<b>375,500</b>	<b>416,660</b>	<b>416,660</b>	<b>416,660</b>
<b>APPROPRIATED FUND BALANCE</b>									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
<b>NET PROFIT (LOSS)</b>		<b>-</b>	<b>31,706</b>	<b>(215,077)</b>	<b>(9,557)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TOWN OF SKANEATELES  
SEWER - CONSOLIDATED  
APPROPRIATIONS**

**2018 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>HOME AND COMMUNITY SERVICES</b>									
<u>SEWER ADMINISTRATION</u>									
Personal Services	SS8110.1	1,000	-	490		1,000	1,000	1,000	1,000
Equipment & Cap	SS8110.2								
Equipment & Cap - Reserve	SS8110.2.93	485	-	-		1,000	1,000	1,000	1,000
Contractual Exp	SS8110.4	500	324	377	224	2,000	1,000	1,000	1,000
Contractual Exp - Legal	SS8110.4.58								
Contractual Exp - Reserve	SS8110.4.93								
<b>TOTAL 8110</b>		<b>1,985</b>	<b>324</b>	<b>868</b>	<b>224</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<u>SANITARY SEWERS</u>									
Contractual Exp	SS8120.4	15,000	17,691	24,353	13,744	20,750	20,750	20,750	20,750
<b>TOTAL 8120</b>		<b>15,000</b>	<b>17,691</b>	<b>24,353</b>	<b>13,744</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>
<b>HOME &amp; COMMUNITY SERVICE</b>		<b>16,985</b>	<b>18,015</b>	<b>25,221</b>	<b>13,968</b>	<b>24,750</b>	<b>23,750</b>	<b>23,750</b>	<b>23,750</b>
<b>EMPLOYEE BENEFITS</b>									
<u>EMPLOYEE BENEFITS</u>									
Social Security/Medicare	SS90308	115	-	38	-				
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>115</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRI/ APPROPRIATIONS</b>									
<b>APPROPRIATIONS</b>		<b>17,100</b>	<b>18,015</b>	<b>25,258</b>	<b>13,968</b>	<b>24,750</b>	<b>23,750</b>	<b>23,750</b>	<b>23,750</b>

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

**2018 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2017 ACTUAL THIS YEAR 2017	BUDGET THIS YR AS BUDGET 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2018	PRELIMINARY BUDGET 2018	ADOPTED BUDGET 2019
<b>DEPARTMENTAL INCOME</b>									
Sewer Rents	SS2120	17,000	16,182	21,932	14,224	24,500	23,500	23,500	23,500
Sewer Charges	SS2122								
Sewer Int & Pen	SS2128	100	84	101	190	250	250	250	250
<b>TOTAL</b>		<b>17,100</b>	<b>16,266</b>	<b>22,033</b>	<b>14,414</b>	<b>24,750</b>	<b>23,750</b>	<b>23,750</b>	<b>23,750</b>
<b>USE OF MONEY &amp; PRMONEY &amp; PRMONEY &amp; PROPERTY</b>									
Interest & Earnings	SS2401		56	57	15				
<b>OTHER SOURCES</b>									
Transf from Other Funds	SS5031	-	-	-	-	-	-	-	-
<b>TOTAL OTHER REVENUE</b>		<b>17,100</b>	<b>16,322</b>	<b>22,090</b>	<b>14,429</b>	<b>24,750</b>	<b>23,750</b>	<b>23,750</b>	<b>23,750</b>
<b>APPROPRIATED FUND BALANCE</b>									
APPROPRIATED FUND BAL		-				-	-	-	-
Rev (Over) Under Exp									
<b>NET PROFIT (LOSS)</b>		<b>-</b>	<b>(1,693)</b>	<b>(3,168)</b>	<b>462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**TOWN OF SKANEATELES**

**2019 BUDGET**

**Water District -**

**Limeledge**

**APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>ADMINISTRATION</b>									
Contractual Exp -	sw 83204.12	18,225	14,676	16,350	1,256	17,250	17,750	17,750	17,750
<b>TOTAL 8110</b>		<b>18,225</b>	<b>14,676</b>	<b>16,350</b>	<b>1,256</b>	<b>17,250</b>	<b>17,750</b>	<b>17,750</b>	<b>17,750</b>
<b>TOTAL APPROPRIATIONS</b>									
<b>APPROPRIATIONS</b>		<b>18,225</b>	<b>14,676</b>	<b>16,350</b>	<b>1,256</b>	<b>17,250</b>	<b>17,750</b>	<b>17,750</b>	<b>17,750</b>

**TOWN OF SKANEATELES**

**2019 BUDGET**

**Water District -**

**Limeledge**

**APPROPRIATIONS**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>USE OF MONEY &amp; PROPERTY</b>									
Interest & Earnings	SW 2401			8	5				
<b>OTHER SOURCES</b>									
Transf from Other Funds	SW 5031	-	-	-	-	-	-	-	-
<b>TOTAL OTHER REOTHER REVENUE</b>									
<b>TOTAL OTHER REVENUE</b>		<b>-</b>	<b>-</b>	<b>8</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>APPROPRIATED FUNDCATED FUND BALANCE</b>									
<b>APPROPRIATED FUND BAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Rev (Over) Under Exp									
<b>RAISED BY TAXES</b>		<b>18,225</b>	<b>14,676</b>	<b>14,676</b>		<b>17,250</b>	<b>17,750</b>	<b>17,750</b>	<b>17,750</b>
50.5 units /\$ 296.00	\$11,948.00								

**TOWN OF SKANEATELES  
BUTTERS FARM  
APPROPRIATIONS**

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>ADMINISTRATION</b>									
Contractual Exp - Reserve	DD 5110.14	425	899	-		425	425	425	425
<b>TOTAL</b>		<b>425</b>	<b>899</b>	<b>-</b>	<b>-</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>
<b>TOTAL APPROPRIATIONS</b>									
<b>APPROPRIATIONS</b>		<b>425</b>	<b>899</b>	<b>-</b>	<b>-</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>

**TOWN OF SKANEATELES  
ESTIMATED REVENUE**

**2019 BUDGET**

ACCOUNTS	CODE	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>USE OF MONEY &amp; PROPERTY</b>									
Interest & Earnings	DD 2401.14				2				
<b>OTHER SOURCES</b>									
Transf from Other Funds	DD 5031.14	-	-	-	-	-	-	-	-
<b>TOTAL OTHER REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>APPROPRIATED FUND BALANCE</b>									
<b>APPROPRIATED FUND BAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Rev (Over) Under Exp									
<b>RAISED BY TAXES</b>		<b>425</b>	<b>899</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>

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

**2019 BUDGET**

ACCOUNTS	CODE	Actual 2015	Actual 2016	Actual 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>ADMINISTRATION</b>									
Contractual Exp - Reserve	DD19304.13	-	-	-	-	-	-	-	-
TOTAL 8110		-	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>									
<b>APPROPRIATIONS</b>		-	-	-	-	-	-	-	-

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

**2019 BUDGET**

ACCOUNTS	CODE	Actual 2015	Actual 2016	Actual 2017	8/31/2018 ACTUAL THIS YEAR 2018	BUDGET THIS YR AS MODIFIED 2018	BUDGET OFFICER'S TENTATIVE BUDGET 2019	PRELIMINARY BUDGET 2019	ADOPTED BUDGET 2019
<b>USE OF MONEY &amp; PROPERTY</b>									
Interest & Earnings	DD 2401.13	2	-	-	-	-	-	-	-
<b>OTHER SOURCES</b>									
Transf from Other Funds	DD 5031.13	-	-	-	-	-	-	-	-
<b>TOTAL OTHER REVENUE</b>									
<b>TOTAL OTHER REVENUE</b>		2	-	-	-	-	-	-	-
<b>APPROPRIATED FUND BALANCE</b>									
<b>APPROPRIATED FUND BAL</b>		2	-	-	-	-	-	-	-
Rev (Over) Under Exp		-	-	-	-	-	-	-	-
<b>RAISED BY TAXES</b>		-	-	-	-	-	-	-	-

Total Assessed Value 1,633,975,466  
 Uniform Percentage 100.00

Equalized Total Assessed Value 1,633,975,466

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	0.13
13100	CO - GENERALLY	RPTL 406(1)	3	58,600	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	25	6,513,134	0.40
13510	TOWN - CEMETERY LAND	RPTL 446	2	76,600	0.00
13650	VG - GENERALLY	RPTL 406(1)	23	9,957,079	0.61
13660	VG - CEMETERY LAND	RPTL 446	1	411,000	0.03
13800	SCHOOL DISTRICT	RPTL 408	4	39,727,793	2.43
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	16,619,150	1.02
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	2,135,400	0.13
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	9	11,245,370	0.69
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	4	802,300	0.05
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	12,439,746	0.76
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	3	1,501,892	0.09
26100	VETERANS ORGANIZATION	RPTL 452	2	636,700	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	567,600	0.03
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	5	428,800	0.03
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	1	554,100	0.03
41001	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	34	3,853,522	0.24
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	2	39,840	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	179	5,559,491	0.34
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	123	6,388,420	0.39
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	35	1,740,088	0.11
41161	COLD WAR VETERANS (15%)	RPTL 458-b	33	959,846	0.06
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	12,840	0.00
41400	CLERGY	RPTL 460	6	9,000	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	13	1,339,131	0.08

Equalized Total Assessed Value 1,633,975,466

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	290	46,191,799	2.83
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	17	4,884,795	0.30
41800	PERSONS AGE 65 OR OVER	RPTL 467	144	12,304,852	0.75
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	165,825	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	377,703	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	0.03
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	6	931,715	0.06
Total Exemptions Exclusive of System Exemptions:			1,018	191,154,940	11.70
Total System Exemptions:			0	0	0.00
Totals:			1,018	191,154,940	11.70

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: \_\_\_\_\_