

**PRELIMINARY TOWN BUDGET
FOR 2019**

**TOWN OF SKANEATELES
COUNTY OF ONONDAGA**

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

**PUBLIC HEARING
7:00 p.m.
November 5, 2018
Town Hall
24 Jordan Street
Skaneateles, NY 13152**

TOWN OF SKANEATELES

SUMMARY OF PRELIMINARY TOWN BUDGET - 2019

CODE	FUND	APPROP- RIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	2019 TAX RATE	(per 000) TAX BASE	2018 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	0.1583	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	0.4292	956,576.18	0.4665
	SUBTOTAL	4,395,980	1,345,501	300,000	2,750,479	2.1043		2.2799
SPECIAL DISTRICTS:								
SF	Skan Fire	326,100	-	-	326,100	0.3981	819,136.88	0.4176
	Skan Fire Protection -#2	303,513	-	-	303,513	0.2320	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	1.7540	136,281.78	1.7395
SL	Lighting	20,100	-	-	20,100	0.1091	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	351.4851	-	-
	Drainage Dis. - #1	425	-	-	425	25.0000	-	-
SW05	Drainage Dis - #3	#REF!	#REF!	#REF!	#REF!	-	-	-
TOTALS		#REF!	#REF!	#REF!	#REF!			

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

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2019 BUDGET

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APPROPRIATIONS									
<u>CLERK</u>									
Personal Services	A1410.1	117,275	116,749	117,344	68,998	100,500	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	
Equipment & Cap - Reserve	A1410.2.93								
Contractual Exp	A1410.4	8,750	9,551	8,450	5,798	10,125	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	
TOTAL 1410		132,025	128,594	129,464	76,000	113,099	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	
TOTAL 1420		85,000	122,098	108,346	47,663	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	
TOTAL 1430		2,400	2,400	2,400	1,400	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	
TOTAL 1440		40,000	21,971	54,570	8,578	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	
Equipment & Cap	A1460.2								
Contractual Exp	A1460.4	500	2,398			3,000	500	500	
TOTAL 1460		1,000	2,398	-	-	3,500	1,000	1,000	-
<u>BUILDINGS</u>									
Personal Services	A1620.1	1,000	592	11,854	2,471	3,000	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	
Contractual Exp	A1620.4	23,400	16,724	24,961	13,126	18,000	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	-

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2019 BUDGET

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APPROPRIATIONS									
<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	-
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	-
Cntrl Data Processing	A1680.4	6,950	5,699	13,272	6,199	10,224	10,450	10,450	-
TOTAL 1600		38,750	20,917	31,822	17,011	37,454	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	-
Municipal Assn Dues	A1920.4	1,100	1,100	1,150	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	-
Bank Charges	A1390.4	-	-	-	-	-	-	-	-
Contingent Account	A1990.4	86,190	-	-	-	60,540	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	-
TOTAL GENERAL GOV'T SUPPORT		824,538	659,687	822,403	432,107	777,258	792,060	786,373	-
PUBLIC SAFETY									
<u>POLICE AND CONSTABLE</u>									
Personal Services	A3120.1	3,245	479	2,002	2,911	7,200	14,200	14,200	-
Contractual Exp	A3120.4	3,000	394	416	128	400	600	600	-
TOTAL 3120		6,245	873	2,419	3,039	7,600	14,800	14,800	-
<u>TRAFFIC CONTROL</u>									
Contractual Exp	A3310.4	5,000	536	895	671	2,500	5,000	5,000	-
TOTAL 3310		5,000	536	895	671	2,500	5,000	5,000	-
<u>STOP DWI</u>									
Contractual Exp	A3315.4	300	-	-	-	300	300	300	-
TOTAL 3315		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	-
Equipment & Cap	A3510.2	200	-	-	-	-	-	-	-
Equipment & Cap - Reserve	A3510.2.93	750	-	-	-	750	750	750	-
Contractual Exp	A3510.4	6,300	3,078	3,552	1,237	5,000	5,000	5,000	-
Contractual Exp - Contract Support	A3510.4.39	750	-	-	-	500	500	500	-
TOTAL 3510		23,000	18,078	18,552	11,621	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	-
TOTAL PUBLIC SAFETY		130,282	117,139	119,518	113,831	130,150	141,850	141,850	-

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
APPROPRIATIONS									
TRANSPORTATION									
<u>SUPERINTENDENT OF HIGHWAY</u>									
Personal Services	A5010.1	65,000	66,528	67,193	47,449	68,538	70,000	70,250	
Equipment & Cap	A5010.2	1,000	-	-	-	1,200	500	500	
Contractual Exp	A5010.4	4,400	3,082	2,765	1,367	7,100	7,100	7,100	
TOTAL 5010		70,400	69,610	69,958	48,815	76,838	77,600	77,850	-
<u>GARAGE</u>									
Personal Services	A5132.1	6,500	2,841	1,716	1,720	3,500	3,500	3,500	
Garage Eq & Cap Outlay-Garage	A5132.2	1,000	119	9,052	-	1,000	1,000	1,000	
Garage Eq & Cap Outlay-Aux. Bldg.	A5132.2.91	500	-	-	-	12,000	15,000	15,000	
Contractual Exp	A5132.4	4,500	3,594	6,562	5,605	5,650	3,700	3,700	
Contractual Exp - Water	A5132.4.82	400	344	355	219	400	400	400	
Contractual Exp - Electric	A5132.4.84	4,000	1,003	56	271	3,000	3,500	3,500	
Contractual Exp - Gas	A5132.4.86	7,000	4,945	2,313	3,399	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	
TOTAL 5132		72,300	58,506	65,598	57,907	76,250	76,180	76,180	-
<u>STREET LIGHTING</u>									
Contractual Exp	A5182.4	28,000	25,411	27,458	16,459	26,700	-	26,700	
TOTAL TRANSPORTATION		170,700	153,527	163,014	123,182	179,788	153,780	180,730	-
ECONOMIC ASSISTANCE AND OPPORTUNITY									
<u>VETERANS SERVICES</u>									
Personal Services	A6510.1			1,160	4,585	5,408	6,240	6,240	
Contractual Exp	A6510.4	1,600	1,325	6,624	1,628	1,650	2,650	2,650	
TOTAL 6510		1,600	1,325	7,785	6,213	7,058	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	
Equipment & Cap	A6772.2				663	665	-	-	
Contractual Exp	A6772.4	2,000	2,745	1,657	371	2,116	2,060	2,060	
TOTAL 6772		17,355	18,412	17,413	12,159	18,856	18,510	18,510	-
TOTAL ECONOMIC ASSIST AND OPPORTUNITY		18,955	19,737	25,198	18,372	25,914	27,400	27,400	-

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2019 BUDGET

APPROPRIATIONS / REVENUES				8/31/2018	BUDGET	BUDGET			
		ACTUAL	ACTUAL	ACTUAL	THIS	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	2015	2016	2017	YEAR	AS	TENTATIVE	BUDGET	BUDGET
					2018	MODIFIED	BUDGET	2019	2019
APPROPRIATIONS									
CULTURE AND RECREATION									
PARKS ADMINISTRATION									
Personal Services	A7020.1	48,311	45,932	50,146	36,618	53,000	59,000	54,500	
Equipment & Cap	A7020.2		943		504	505	-	-	
Contractual Exp	A7020.4	829	931	599	215	875	875	875	
Contractual Exp - Telephone	A7020.4.85	2,847	1,706	2,356	1,473	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	-
PARKS - SUMMER									
Personal Services	A7110.1	73,010	78,856	79,315	63,026	102,600	144,000	144,000	
Equipment & Cap	A7110.2	34,506	70,126	78,124	41,478	84,800	62,800	62,800	
Equipment & Cap. Imp. - Reserve	A7110.2.93		-	-	-	33,000	50,000	50,000	
Summer-Machinery	A7110.4.44	8,680	7,605	20,463	6,792	17,850	20,750	20,750	
Summer-Equipment Rental	A7110.4.45		810	2,083	2,523	2,950	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	
Summer-Waterfront	A7110.4.50	1,061	417	1,128	983	5,260	3,460	3,460	
Summer-Fields	A7110.4.51	11,865	7,315	12,651	10,508	61,450	59,870	59,870	
Summer-Supplies	A7110.4.52	15,163	6,696	4,920	6,084	9,100	6,850	6,850	
Nature Trail	A7110.4.63	546	321		5,700	5,700	4,500	4,500	
Summer - Training	A7110.4.67	914	125			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	
Summer-Misc.	A7110.4.68								
TOTAL 7110		152,521	178,659	204,568	140,444	333,385	362,955	362,955	-
PARKS - WINTER									
Personal Services	A7140.1	19,316	19,419	14,930	9,826	28,000	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	
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	
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	-
SELF-SUSTAINING PROGRAMS									
Contractual Exp	A7250.4	-	-	-	-	-	-	-	-
CREAMERY									
Contractual Exp	A7141.4	6,240	3,442	3,854	2,728	4,500	4,475	4,475	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2019 BUDGET

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APPROPRIATIONS									
<u>HISTORIAN</u>									
Personal Services	A7510.1	1,932	1,950	2,000	1,412	2,040	2,062	2,062	
Equipment & Cap	A7510.2								
Contractual Exp	A7510.4	900	417	29	109	900	900	900	
		2,832	2,367	2,029	1,521	2,940	2,962	2,962	-
<u>HISTORICAL PROPERTY</u>									
Contractual Expenditures	A7520.4	-	1,402	-	-	4,000	2,000	2,000	
<u>ADULT RECREATION</u>									
Contractual Exp	A7620.4				886	1,550	5,000	5,000	
Contractual Exp - Bus Trips	A7620.4.90	-	-	-					
		-	-	-	886	1,550	5,000	5,000	-
<u>OTHER CULTURE & RECREATION</u>									
Contractual Exp	A7989.4	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
TOTAL RECREATION		271,194	331,236	348,610	212,889	463,005	504,717	500,217	-
HOME AND COMMUNITY SERVICES									
<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	
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	-
<u>REFUSE & GARBAGE</u>									
Personal Services	A8160.1	120,000	131,508	120,187	91,712	146,500	158,500	155,980	
Equipment & Cap	A8160.2	95,000	29,783	29,450	29,730	25,700	31,000	31,000	
Equipment & Cap - Reserve	A8160.2.93						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	
Hazardous Waste - odd Years	A8160.4.57		22,875				24,000	24,000	
Landfill Post Closure	A8160.4.64	6,000	10,695	11,652	-	8,000	8,000	8,000	
TOTAL 8160		446,000	407,779	417,887	284,056	430,200	493,500	490,980	-
<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	
		10,255	10,091	10,219	7,609	12,955	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	
Equipment & Cap	A8810.2		(325)	5,370					
Contractual Exp	A8810.4	1,400	787	1,885	289	1,480	7,510	7,510	
TOTAL 8810		12,400	12,890	19,345	7,569	14,600	20,860	20,860	-
<u>PLANNED STUDIES</u>									
Contractual Exp- every 3 years	A8989.4	30,000	29,841	33,004	-	17,450	33,756	33,756	
TOTAL HOME AND COMMUNITY SERVICES		583,655	395,596	538,787	306,364	485,205	570,916	568,396	-

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
APPROPRIATIONS									
EMPLOYEE BENEFITS									
EMPLOYEE BENEFITS									
State Retirement	A9010.8	118,000	80,362	79,628	20,870	85,000	98,250	98,250	
Social Security/Medicare	A9030.8	60,250	55,274	53,321	39,199	63,000	70,750	68,500	
Worker's Comp Ins	A9040.8	28,110	30,776	32,497	23,953	33,000	33,000	33,000	
Life Insurance	A9045.8	432	290	307	432	432	480	480	
Unemployment Ins	A9050.8	10,000	118	-	-	5,000	5,000	5,000	
Disability Insurance	A9055.8	2,600	2,353	2,281	1,058	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	
Dental Reimbursement	A9060.8.81								
Other Employee Benefits	A9089.8	4,500	7,853	3,160	3,919	4,820	4,820	4,820	
TOTAL EMPLOYEE BENEFITS		358,892	321,136	319,839	229,615	334,252	388,250	386,000	-
INTERFUND TRANSFERS									
Transfers To Other Funds	A9901.9	50,000	80,750	103,500					
Transfers To Capital Res	A9905.9								
TOTAL INTERFUND TRANSFERS		50,000	80,750	103,500	-	-	-	-	-
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		2,408,216	2,078,808	2,440,868	1,436,361	2,395,572	2,578,973	2,590,966	-

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
APPROPRIATIONS									
REVENUES									
OTHER TAX ITEMS									
Other Payments in Lieu of Taxes	A1081	42,747	45,787	40,441	40,904	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	
Franchise Fees	A1170								
Other Nonproperty Tax Items	A1189	480	646	640	187	450	450	450	
TOTAL		51,860	55,457	51,034	47,284	46,450	46,450	46,450	-
DEPARTMENTAL INCOME									
Clerk Fees	A1255	6,273	8,188	7,818	1,953	5,000	5,000	5,000	
Park & Recreation Charges	A2001		751	-	430	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	
Arcade/ Vending	A2008								
Rec/Day Camp	A2012	17,966	25,526	25,244	21,567	23,800	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	
Rec Programs - Parking	A2089			157	6,727		8,000	8,000	
Refuse & Garbage Permits/Charges	A2130	62,803	52,605	56,450	49,780	50,000	50,000	55,000	
Other Community Svc	A2189				1,500	890	1,500	1,500	
Sale of Cemetery Lots	A2190								
TOTAL		122,420	98,111	102,549	91,382	88,390	97,500	102,500	-
USE OF MONEY & PROPERTY									
Interest & Earnings	A2401	1,893	1,294	1,108	893	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	
TOTAL		3,779	3,180	2,994	2,779	3,500	3,500	3,500	-
LICENSES & PERMITS									
Dog Licenses	A2544	7,549	6,289	5,736	2,604	6,500	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	
TOTAL		10,484	9,814	8,386	5,274	10,000	7,000	7,000	-
FINES & FORFEITURES									
Fines and Forfeited Bail	A2610	29,373	25,017	23,888	24,738	26,000	26,000	26,000	
Fines & Pen-Dog Cases	A2611	300	400	100	150	300	300	300	
Stop DWI	A2615	220	-	-	-	300	300	300	
TOTAL		29,893	25,417	23,988	24,888	26,600	26,600	26,600	-

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
APPROPRIATIONS									
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sales of Scrap & Excess Mat'l	A2650	2,565	2,922	1,000	3,468	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	
Sale of Real Property	A2660								
Sales of Equipment	A2665	-	125		6,300	-			
Insurance Recoveries	A2680		43	6,891	6,136	-			
TOTAL		14,834	12,346	27,358	31,091	16,500	33,700	33,700	-
MISCELLANEOUS LOCAL SOURCES									
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	
Unclassified	A2770	60	45	60	65	-			
TOTAL		2,108	11,944	3,295	1,389	-	1,000	1,000	-
STATE AID									
State Aid-Revenue Sharing	A3001	26,591	26,591	26,591	-	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	
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	
State Aid-Other Education	A3289			815					
State Aid-Youth Programs	A3820	815	815	815	-	800	800	800	
State Aid-Conservation	A3910	3,600	4,100	4,100	4,200	4,100	4,100	4,100	
TOTAL		314,073	278,355	307,476	114,727	276,900	288,900	298,900	-
FEDERAL AID									
Fed Aid-Emergency Disaster	A4960	-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfer from Other Funds	A5031	157,750	72,950	179,480		80,000	119,800	119,800	
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		707,201	567,575	706,559	318,813	548,340	624,450	639,450	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL		240,000	135,000	100,000		100,000	125,000	135,000	
Rev (Over) Under Exp									
RAISED BY TAXES		1,637,935	1,659,514	1,649,264	1,738,322	1,747,232	1,829,523	1,816,516	-
Percentage Increase (Decrease) Tax Revenue						0.00%	4.71%	3.97%	-100.00%

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

**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
LAND DEVELOPMENT									
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	
TOTAL 8012		14,138	11,513	24,150	6,844	12,000	12,000	12,000	0
PLANNING									
Personal Services	B8020.1	12,412	12,187	27,759	42,181	61,825	66,419	63,152	
Equipment & Cap	B8020.2	46	-	-	-	50	300	300	
Contractual Exp	B8020.4	2,028	1,683	1,695	1,765	3,300	2,795	2,795	
Legal-Planning Bd	B8020.4.58	12,820	430	11,650	-	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	
Planning Bd - Advertising	B8020.4.65	657	561	798	539	650	850	850	
C/E - Comp. Plan Review	B8020.4.92	685	(24,000)	-	-	5,000	-	-	
TOTAL 8020		37,050	(1,859)	51,582	51,957	92,825	92,364	89,097	-
TOTAL HOME AND COMMUNITY SERVICES		152,712	95,029	180,759	110,661	196,740	214,190	213,723	0
EMPLOYEE BENEFITS									
State Retirement	B9010.8	17,047	15,661	16,734	3,975	18,000	22,750	22,750	
Social Security/Medicare	B9030.8	7,809	9,696	10,274	8,708	9,750	9,750	11,500	
Worker's Comp Ins	B9040.8	1,253	1,339	1,413	1,347	1,500	1,350	1,350	
Life Insurance	B9045.8	77	44	51	60	96	96	96	
Unemployment Ins	B9050.8	-	-	-	-	-	-	-	
Disability Insurance	B9055.8	298	237	293	145	550	550	550	
Hospital & Medical Ins	B9060.8	24,524	28,120	22,861	43,053	44,100	46,600	46,600	
Dental Reimbursement	B9060.8.81								
Other Employee Benefits	B9089.8	231	334	544	435	440	440	440	
TOTAL EMPLOYEE BENEFITS		51,239	55,431	52,169	57,723	74,436	81,536	83,286	-
INTERFUND TRANSFERS									
Transfers To Other Funds	B9901.9								
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		212,562	158,594	240,095	171,524	285,276	308,370	309,653	-

**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
NONPROPERTY TAX ITEMS									
Franchises	B1170	46,182	47,666	47,623	38,100	45,000	45,000	45,000	
DEPARTMENTAL INCOME									
Zoning Fees	B2110	2,800	1,700	2,300	600	2,000	2,000	2,000	
Planning Board Fees	B2115	7,150	7,900	9,800	5,200	7,500	8,000	8,000	
TOTAL		9,950	9,600	12,100	5,800	9,500	10,000	10,000	-
USE OF MONEY & PROPERTY									
Interest & Earnings	B2401	774	537	576	452	600	600	600	
LICENSES & PERMITS									
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	
Permits, Other	B2590	934	681	535	185	750	600	600	
TOTAL		50,082	87,234	105,155	22,742	50,750	55,600	55,600	-
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Fines, Forfeits	B2655	-	-	-	-	-	-	-	-
Sale of Equipment	B2655	-	-	-	-	-	-	-	-
Insurance Recoveries	B2680	-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Refunds from Prior Years	B2701	-	-	-	-	-	-	-	-
Unclassified	B2770	802	225	1,012	75	-	-	-	-
		802	225	1,012	75	-	-	-	-
STATE AID									
State Aid-Revenue Sharing	B3001	7,068	7,068	7,068	-	7,000	7,000	7,000	
State Aid-Codes Officer	B3995	-	-	-	-	-	-	-	-
		7,068	7,068	7,068	-	7,000	7,000	7,000	-
OTHER SOURCES									
Trans.from Other Funds	B5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE									
		114,858	152,330	173,535	67,168	112,850	118,200	118,200	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL		10,000	-	-	-	-	40,000	40,000	-
Rev (Over) Under Exp		10,000	-	-	-	-	40,000	40,000	-
RAISED BY TAXES		205,075	187,943	187,346	148,326	172,426	150,170	151,453	-
Percentage Increase (Decrease) Tax Revenue			9.00%			0.00%	-12.91%	-12.16%	-100.00%

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
APPROPRIATIONS									
Other Gov't Support	DA1989.4	-	-	-	-	-	-	-	-
TRANSPORTATION									
<u>BRIDGES</u>									
Contractual Exp	DA5120.4	50,811	288	-	465	1,000	1,000	1,000	-
Contractual Exp - Reserve	DA5120.4.93	-	-	-	-	-	-	-	-
TOTAL 5120		50,811	288	-	465	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	-
Equipment & Cap - Reserve	DA5130.2.93	-	-	-	-	50,000	50,000	50,000	-
Contractual Exp	DA5130.4	43,543	35,128	36,790	22,099	52,999	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	-
<u>MISCELLANEOUS</u>									
Brush & Weeds Contr.	DA5140.4	2,150	(9,525)	-	2,258	3,500	4,000	4,000	-
<u>SNOW REMOVAL</u>									
Personal Services - Bridge	DA5142.1.26	19,579	-	-	-	1,000	1,000	1,000	-
Personal Services	DA5142.1	88,560	109,166	133,569	100,001	110,000	111,100	111,100	-
Personal Services	DA5142.1.55	30,730	36,965	31,170	20,581	64,500	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	-
TOTAL 5142		285,319	275,538	306,615	219,941	350,500	352,750	352,750	-
TOTAL TRANSPORTATION		539,457	511,992	514,724	261,637	498,775	740,771	740,771	-

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
EMPLOYEE BENEFITS									
State Retirement	DA9010.8	29,532	26,659	26,377	6,526	23,800	28,250	28,250	
Social Security/Medicare	DA9030.8	10,624	11,179	12,603	9,225	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	
Life Insurance	DA9045.8	188	144	178	180	195	194	194	
Unemployment Ins	DA9050.8								
Disability Insurance	DA9055.8	179	104	104	104	110	110	110	
Hospital & Medical Ins	DA9060.8	45,290	43,066	43,178	37,887	46,350	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	
TOTAL EMPLOYEE BENEFITS		102,649	97,730	98,278	65,395	103,055	108,504	108,504	-
DEBT PRINCIPAL									
					DEBT SERVICE				
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	-	-	-	-	-
DEBT INTEREST									
Interest - lease	DA9730.7	2,083	1,410	715	-	-	-	-	-
Interest - BAN	DA9730.7	-							
TOTAL DEBT INT		2,083	1,410	715	-	-	-	-	-
TOTAL DEBT SERVICE		24,864	24,865	24,864	-	-	-	-	-
INTERFUND TRANSFERS									
Transfers To Other Funds	DA9901.9		178,000	123,000					
Transfers To Capital Reserves	DA9905.9								
TOTAL INTERFUND TRANSFERS		-	178,000	123,000	-	-	-	-	-
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		666,970	812,587	760,865	327,031	601,830	849,275	849,275	-

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
REVENUES									
INTERGOVERNMENTAL CHARGES									
Services To Other Govt	DA2300	140,331	141,411	144,237	73,562	144,238	147,125	147,125	
USE OF MONEY & PROPERTY									
Interest & Earnings	DA2401	191	142	143	114	350	250	250	
Rental of Equipment	DA2416	25,000	35,000	25,000	-	25,000	25,000	25,000	
TOTAL		25,191	35,142	25,143	114	25,350	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	
Insurance Recoveries	DA2680			340	2,008	2,008			
TOTAL		736	7,573	2,815	4,258	2,008	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	
TOTAL OTHER REVENUE		247,659	394,689	360,438	77,935	171,596	477,375	477,375	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL		30,000							
Rev (Over) Under Exp									
RAISED BY TAXES		437,664	444,418	428,034	430,235	430,235	371,900	371,900	-
Percentage Increase (Decrease) Tax Revenue			3.30%			0.00%	-13.56%	-13.56%	-100.00%

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
APPROPRIATIONS									
TRANSPORTATION									
Other Gov.t Support	DB1989.4								
MAINTENANCE OF ROADS									
Contingent Account	DB1990.4								
Personal Services	DB5110.1	90,000	96,238	82,642	62,110	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	
Equipment & Cap	DB5110.2				1,143				
Contractual Exp	DB5110.4	144,731	125,087	92,715	105,299	162,480	257,908	257,908	
Equip Rental C/E	DB5110.4.45	25,000	35,000	25,000	-	25,000	25,000	25,000	
Engineer	DB5110.4.59								
Contractual Exp - Reserve	DB5110.4.93								
TOTAL 5110		279,731	266,444	217,284	178,361	327,480	422,908	422,908	-
IMPROVEMENTS									
CHIPS-improvement	DB5112.2	102,500	75,497	159,023	-	157,650	125,939	125,939	
TOTAL TRANSPORTATION		382,231	341,941	376,307	178,361	485,130	548,847	548,847	-
EMPLOYEE BENEFITS									
EMPLOYEE BENEFITS									
State Retirement	DB9010.8	23,100	15,213	14,590	4,624	16,900	19,650	19,650	
Social Security/Medicare	DB9030.8	8,500	8,137	7,617	5,502	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	
Life Insurance	DB9045.8	120	100	120	180	194	194	194	
Unemployment Ins	DB9050.8								
Disability Insurance	DB9055.8	104	103	104	-	110	110	110	
Hospital & Medical Ins	DB9060.8	45,900	35,932	35,677	34,203	46,350	47,800	47,800	
Dental Reimbursement	DB9060.8.81								
Other Employee Benefits	DB9089.8			6					
TOTAL EMPLOYEE BENEFITS		94,224	77,549	77,188	58,568	93,354	97,239	97,239	-
Transfers To Other Funds	DBA9901.9								
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		476,455	419,490	453,496	236,930	578,484	646,086	646,086	-

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
REVENUES									
USE OF MONEY & PROPERTY									
Interest & Earnings	DB2401	750	420	426	370	600	500	500	
Rental of Equipment	DB2416								
TOTAL		750	420	426	370	600	500	500	-
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sales of Scrap & Excess Mat'l	DB2650	-	2,775	180	1,701	-	-	-	-
Sales of Equipment	DB2665	-		4,521		-	-	-	-
Insurance Recoveries	DB2680	-				-	-	-	-
TOTAL		-	2,775	4,701	1,701	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Refund of Prior Year Exp	DB2701								
Unclassified	DB2770		385	532	250				
TOTAL		-	385	532	250	-	-	-	-
STATE AID									
Consld Hwy Aid (CHIPS)	DB3501	89,500	109,921	109,925		109,920	109,976	109,976	
St Aid, Multi-Modal	DB3505								
State Aid-Emergency Disaster	DB3960								
TOTAL		89,500	109,921	109,925	-	109,920	109,976	109,976	-
FEDERAL AID									
Fed Aid-Emergency Disaster	DB4960	-	-	-	-	-	-	-	-
OTHER SOURCES									
Trans.from Other Funds	DB5031	-	-	-	-				
TOTAL OTHER REVENUE		90,250	113,501	115,585	2,321	110,520	110,476	110,476	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						60,000	125,000	125,000	
Rev (Over) Under Exp									
RAISED BY TAXES		386,903	420,538	405,494	407,930	407,914	410,610	410,610	-
Percentage Increase (Decrease) Tax Revenue						0.00%	0.66%	0.66%	-100.00%

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
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	236,693	231,190	231,424	236,000	236,000	236,000	239,039	
Shepard	SF3410.4.61	12,000	13,622	16,737	13,657	13,657	15,525	14,505	
Skaneateles	SF3410.4.62	253,640	269,821	270,466	289,385	289,384	299,655	306,100	
Skaneateles - Equipment Reserve	SF3410.4.93				-	20,000	20,000	20,000	
Skaneateles - Fire Protection	SF3410.4.70								
TOTAL PUBLIC SAFETY		502,333	514,633	518,627	539,042	559,041	571,180	579,644	-
DEBT PRINCIPAL									
DEBT SERVICE									
Serial Bonds - Protection #2	SW9710.6	185,000	195,000	205,000	210,000	210,000	220,000	220,000	
TOTAL DEBT PRIN		185,000	195,000	205,000	210,000	210,000	220,000	220,000	-
DEBT INTEREST									
Serial Bonds - Protection #2	SW9710.7	116,550	108,950	100,950	48,425	92,600	83,513	83,513	
TOTAL DEBT INT		116,550	108,950	100,950	48,425	92,600	83,513	83,513	-
TOTAL DEBT SERVICE		301,550	303,950	305,950	258,425	302,600	303,513	303,513	-
INTERFUND TRANSFERS									
Loan Interest	SF 9785.7	-	-	-	-	-	-	-	-
interfund Transfer	SF 99017.9	-	18,375	20,000	-	-	-	-	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		803,883	836,958	844,577	797,467	861,641	874,692	883,157	-

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
REVENUES									
USE OF MONEY & PROPERTY									
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								
DEPARTMENTAL INCOME									
rental of real property	SF1589.32	-	-	-	-	-	-	-	-
INT - REAL PROPERTY TAXES									
int - taxes	SF1090.32	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE									
TOTAL OTHER REV		325	181	161	127	-	-	-	-
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	236,693	231,190	231,424	236,000	236,000	236,000	239,039	-
Shepard	SF1001.31	12,000	12,003	13,737	13,657	13,657	15,525	14,505	-
Skaneateles	SF1001.32	253,640	289,832	290,431	309,427	309,384	319,655	326,100	-
Skaneateles - Fire Protection	SF1001.70	301,550	304,037	305,842	302,600	302,600	303,513	303,513	-
RAISED BY TAXES		803,883	837,243	841,595	861,811	861,641	874,692	883,157	-

**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
TRANSPORTATION									
STREET LIGHTING Contractual Exp	SL5182.4	18,240	19,451	15,707	8,712	20,100	20,100	20,100	
TOTAL TRANSPORTATION		18,240	19,451	15,707	8,712	20,100	20,100	20,100	-
APPROPRIATIONS		18,240	19,451	15,707	8,712	20,100	20,100	20,100	-

**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
USE OF MONEY & PROPERTY									
Interest & Earnings	SL2401	5	3	5	4				
USE OF MONEY & PROPERTY									
Refunds Prior Years	SL2701	-	-	-	-	-	-	-	-
TOTAL REVENUE		5	3	5	4	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL Rev (Over) Under Exp		3,000				-	-	-	-
RAISED BY TAXES		13,995	18,997	18,971		20,100	20,100	20,100	-

TOWN OF SKANEATELES

2019 BUDGET

WATER DISTRICT-CONSOLIDATED

APPROPRIATIONS / REVENUES

WATER DISTRICT-DISCONSOLIDATED									
APPROPRIATIONS / REVENUES									
					8/31/2018	BUDGET	BUDGET		
					ACTUAL	THIS YR	OFFICER'S		
					THIS	AS	TENTATIVE	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	YEAR	MODIFIED	BUDGET	BUDGET	BUDGET
		2015	2016	2017	2018	2018	2019	2019	2019
APPROPRIATIONS									
HOME AND COMMUNITY SERVICES									
WATER ADMINISTRATION									
Personal Services	SW8310.1	60,000	72,607	61,268	37,905	70,000	100,000	100,000	
Equipment & Cap	SW8310.2	1,930	6,516	322,849	108,512	7,800	5,500	5,500	
Equipment & Cap - Reserve	SW8310.2.93	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	
Contractual Exp - Legal	SW8310.4.58								
Contractual Exp - Engineer	SW8310.4.59	15,000	585		1,535	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		139,650	123,349	410,859	169,851	142,417	160,500	160,500	-
SOURCE OF SUPPLY									
Contractual Exp	SW8320.4	150,000	180,451	163,827	84,817	140,000	144,000	144,000	
Contact Time-Village	SW8321.4								
TOTAL 8320		150,000	180,451	163,827	84,817	140,000	144,000	144,000	-
Transmission/Distribution									
Equipment & Cap	SW8340.2	-				-	-	-	-
TOTAL HOME & COMM SVC									
		289,650	303,800	574,686	254,668	282,417	304,500	304,500	-

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
EMPLOYEE BENEFITS		EMPLOYEE BENEFITS							
State Retirement	SW9010.8	12,600	9,826	13,438	2,393	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	
Worker's Comp Ins	SW9040.8	3,075	3,345	3,532	2,604	3,600	3,375	3,375	
Life Insurance	SW9045.8	48	44	51	60	48	60	60	
Disability Insurance	SW9055.8	45	41	41	21	45	45	45	
Hospital & Medical Ins	SW9060.8	24,800	20,959	23,202	17,900	24,500	45,400	45,400	
Dental Reimbursement	SW9060.8.81								
Other Employee Benefits	SW9089.8	350	63	184	229	690	690	690	
TOTAL EMPLOYEE BEN		45,668	40,648	48,163	26,105	45,233	65,770	65,770	-
DEBT PRINCIPAL		DEBT SERVICE							
Serial Bonds - Elizabeth	SW9710.6								
Serial Bonds- Jordan/ Crow	SW9710.6.94	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	
TOTAL DEBT PRIN		47,100	20,000	20,000	16,100	36,100	36,100	36,100	-
DEBT INTEREST									
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	
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	
TOTAL DEBT INT		16,810	14,229	12,913	7,817	11,750	10,290	10,290	-
TOTAL DEBT SERVICE		63,910	34,229	32,913	23,917	47,850	46,390	46,390	-
INTERFUND TRANSFERS									
Transfers To Other Funds	SW99019	-	3,125			-	-	-	-
Transfers To Capital Projects	SW99509	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS		TOTAL APPROPRIATIONS							
APPROPRIATIONS		399,228	381,802	655,762	304,690	375,500	416,660	416,660	-

TOWN OF SKANEATELES

2019 BUDGET

WATER DISTRICT-CONSOLIDATED

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
REVENUES									
DEPARTMENTAL INCOME									
Metered Water Sales	SW2140	390,500	400,546	402,479	280,015	360,000	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	
Hartlot Svc Chgs	SW2378								
TOTAL		399,103	413,441	419,387	286,950	367,500	401,160	401,160	-
USE OF MONEY & PROPERTY									
Interest & Earnings	SW2401	125	67	135	84	200			
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sale of Surplus Scrap	SW2650	-	-	662	300	-	-	-	-
Sale of Equipment	SW2665								
Insurance Recoveries	SW2680								
TOTAL		-	-	662	300	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Unclassified	SW2770								
Refund from Prior Year	SW2771								
TOTAL		-	-	-	-	-	-	-	-
OTHER SOURCES									
Transf from Other Funds	SW5031	-		20,500	7,800	7,800	15,500	15,500	
TOTAL OTHER REVEAL OTHER REVEAL OTHER REVEAL		399,228	413,508	440,684	295,134	375,500	416,660	416,660	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
NET PROFIT (LOSS)		-	31,706	(215,077)	(9,557)	-	-	-	-

**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
HOME AND COMMUNITY SERVICES									
<u>SEWER ADMINISTRATION</u>									
Personal Services	SS8110.1	1,000	-	490		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	377	224	2,000	1,000	1,000	
Contractual Exp - Legal	SS8110.4.58								
Contractual Exp - Reserve	SS8110.4.93								
TOTAL 8110		1,985	324	868	224	4,000	3,000	3,000	-
<u>SANITARY SEWERS</u>									
Contractual Exp	SS8120.4	15,000	17,691	24,353	13,744	20,750	20,750	20,750	
TOTAL 8120		15,000	17,691	24,353	13,744	20,750	20,750	20,750	-
HOME & COMMUNITY SERVICE		16,985	18,015	25,221	13,968	24,750	23,750	23,750	-
EMPLOYEE BENEFITS									
<u>EMPLOYEE BENEFITS</u>									
Social Security/Medicare	SS90308	115	-	38	-				
TOTAL EMPLOYEE BENEFITS		115	-	38	-	-	-	-	-
TOTAL APPROPRI/ APPROPRIATIONS									
APPROPRIATIONS		17,100	18,015	25,258	13,968	24,750	23,750	23,750	-

**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 2018
DEPARTMENTAL INCOME									
Sewer Rents	SS2120	17,000	16,182	21,932	14,224	24,500	23,500	23,500	
Sewer Charges	SS2122								
Sewer Int & Pen	SS2128	100	84	101	190	250	250	250	
TOTAL		17,100	16,266	22,033	14,414	24,750	23,750	23,750	-
USE OF MONEY & PRMONEY & PRMONEY & PROPERTY									
Interest & Earnings	SS2401		56	57	15				
OTHER SOURCES									
Transf from Other Funds	SS5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		17,100	16,322	22,090	14,429	24,750	23,750	23,750	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL		-				-	-	-	-
Rev (Over) Under Exp									
NET PROFIT (LOSS)		-	(1,693)	(3,168)	462	-	-	-	-

TOWN OF SKANEATELES

Water District -

Limeledge

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
<u>ADMINISTRATION</u>									
Contractual Exp -	sw 83204.12	18,225	14,676	16,350	1,256	17,250	17,750	17,750	
TOTAL 8110		18,225	14,676	16,350	1,256	17,250	17,750	17,750	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		18,225	14,676	16,350	1,256	17,250	17,750	17,750	-

TOWN OF SKANEATELES

Water District -

Limeledge

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
USE OF MONEY & PROPERTY									
Interest & Earnings	SW 2401			8	5				
OTHER SOURCES									
Transf from Other Funds	SW 5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		-	-	8	5	-	-	-	-
APPROPRIATED FUNDED FUND BALANCE									
APPROPRIATED FUND BAL		-	-	-	-	-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		18,225	14,676	14,676		17,250	17,750	17,750	-
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
ADMINISTRATION									
Contractual Exp - Reserve	DD 5110.14	425	899	-		425	425	425	
TOTAL		425	899	-	-	425	425	425	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		425	899	-	-	425	425	425	-

**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
USE OF MONEY & PROPERTY									
Interest & Earnings	DD 2401.14				2				
OTHER SOURCES									
Transf from Other Funds	DD 5031.14	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		-	-	-	2	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL		-	-			-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		425	899	425		425	425	425	-