TOWN BUDGET
FOR 2023

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 2020 Budget of the Town of Skaneateles as adopted by the Town Board on the 4th Day of November 2019.

Julie A. Stenger
Town Clerk

Dated: November 7, 2022

TOWN OF SKANEATELES

SUMMARY OF ADOPTED TOWN BUDGET - 2023

CODE	FUND	APPROP-RIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	2023 TAX RATE	(per 000) TAX BASE	2022 TAX RATE
A	General Town Wide	3,461,122	795,145	200,000	2,465,977	1.5727	1,567,951.82	1.5515
B	General Part Town	359,293	127,200	70,000	162,093	0.1555	1,042,442.65	0.1422
DA	Highway Town Wide	846,402	436,557	-	409,845	0.2614	1,567,951.82	0.2451
DB	Highway Part Town	727,818	172,220	17,700	537,898	0.5160	1,042,442.62	0.3735
	SUBTOTAL	5,394,635	1,531,122	287,700	3,575,813	3		2.3123
	SPECIAL DISTRICTS:							
SF	Skan Fire	375,086	-	-	375,086	0.4233	886,171.87	0.4129
	Skan Fire Protection -#2	281,900	-	-	281,900	0.1999	1,410,310.19	0.2081
SF	Shepard Settlement Fire	15,687	-	-	15,687	0.3849	40,750.62	0.3401
SF	Mottville Fire	350,270	-	-	350,270	2.3793	147,213.19	1.7197
SL	Lighting	13,000	5	-	13,000	0.0642	202,644.04	0.0888
SS07	Sewer-Consolidated	21,250	21,250	-	-	-		-
SW01	Water-Consolidated	502,100	502,100	-	-	-	-	-
WR659	Water - Limeledge	17,148	-	-	17,148	339.5644		
DR316	Drainage Dis. - #1	1,500	-	-	1,500	71.4286	-	
SX082	Lauder Lane	2,250			2,250	150.0000	-	
	TOTALS	6,974,826	2,054,477	287,700	4,632,654			

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
					GENERAL GOVERNMENT SUPPORT				
TOWN BOARD									
Personal Services	A1010.1	17,320	24,000	26,900	14,481	25,100	25,665	25,665	25,665
Equipment & Cap	A1010.2						2,000	2,000	2,000
Contractual Exp	A1010.4	1,700	1,297	1,223	914	5,200	5,200	5,200	5,200
Town Communications	A1010.4.40								
TOTAL 1010		19,020	25,297	28,123	15,395	30,300	32,865	32,865	32,865
JUSTICES									
Personal Services	A1110.1	84,636	86,748	92,079	54,989	99,680	107,346	101,076	101,076
Equipment & Cap	A1110.2	1,100							
Contractual Exp	A1110.4	5,741	5,073	4,828	2,934	6,535	5,547	5,547	5,547
Contractual Exp - Training	A1110.4.67	902	-	230	-	1,015	100	100	100
TOTAL 1110		92,379	91,822	97,138	57,923	107,230	112,993	106,723	106,723
SUPERVISOR									
Personal Services	A1220.1	28,890	32,308	30,000	19,090	33,090	33,835	33,900	33,900
Equipment & Cap	A1220.2								
Contractual Exp	A1220.4	1,289	1,078	1,013	778	4,000	4,000	4,000	4,000
Contractual Exp - Other (COVID)	A1220.4.39	653	206	294					
TOTAL 1220		30,833	33,592	31,307	19,869	37,090	37,835	37,900	37,900
AUDITOR									
Contractual Exp	A1320.4	13,700	14,000	13,500	17,300	17,500	26,000	26,000	26,000
		13,700	14,000	13,500	17,300	17,500	26,000	26,000	26,000
TAX COLLECTION									
Personal Services	A1330.1	15,387	15,650	15,950	16,340	16,340	16,869	16,711	16,711
Equipment & Cap	A1330.2			718		750			
Contractual Exp	A1330.4	7,372	8,238	7,638	4,184	8,600	14,812	8,000	8,000
TOTAL 1330		22,759	23,888	24,307	20,524	25,690	31,681	24,711	24,711
BUDGET									
Personal Services	A1340.1	69,087	77,206	100,705	71,071	105,000	78,000	69,200	69,200
Equipment & Cap	A1340.2				-	500	500	-	-
Contractual Exp	A1340.4	6,912	2,967	4,971	1,669	5,850	6,000	6,000	6,000
TOTAL 1340		75,999	80,173	105,676	72,740	111,350	84,500	75,200	75,200
ASSESSMENT									
Personal Services	A1355.1	50,912	61,678	60,388	36,889	62,900	71,830	71,831	71,831
Equipment & Cap	A1355.2								
Contractual Exp	A1355.4	12,751	9,578	11,458	4,302	8,450	8,450	8,450	8,450
ReVal C/E	A1355.4.41				85,000	155,000	150,000	75,000	75,000
STAR Contractual Exp	A1355.4.42								
ReVal C/E - Legal	A1355.4.58	30,225	1,961	1,038		40,000	40,000	40,000	40,000
TOTAL 1355		93,888	73,216	72,884	126,190	266,350	270,280	195,281	195,281

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
CLERK									
Personal Services	A1410.1	109,071	102,503	115,362	71,633	128,000	146,875	138,375	138,375
Personal Services - Dog Census	A1410.1.47								
Equipment & Cap	A1410.2		-	-		1,500	3,500	1,500	1,500
Equipment & Cap - Reserve	A1410.2.93								
Contractual Exp	A1410.4	8,224	8,299	7,978	4,689	11,025	15,025	15,025	15,025
Records Preservation	A1410.4.43								
Dog Enumeration	A1410.4.47					5,000	5,000	5,000	5,000
Records - grant	A1410.4.53								
Advertising	A1410.4.65	463	1,413	187	946	1,500	1,500	1,500	1,500
TOTAL 1410		117,757	112,215	123,527	77,268	147,025	171,900	161,400	161,400
ATTORNEY									
Contractual Exp	A1420.4	59,031	94,350	32,145	20,417	90,000	90,000	90,000	90,000
TOTAL 1420		59,031	94,350	32,145	20,417	90,000	90,000	90,000	90,000
PERSONNEL									
Contractual Exp	A1430.4	2,400	2,400	2,000	1,600	2,400	2,400	2,400	2,400
TOTAL 1430		2,400	2,400	2,000	1,600	2,400	2,400	2,400	2,400
ENGINEER									
Personal Services	A1440.1		78,000	79,755	33,248	61,165	-		
Equipment & Cap	A1440.2		1,220	-					
Contractual Exp - supplies	1440.4.52		169	-		5,530	-		
Contractual Exp	A1440.4	36,385	27,808	40,363	4,742	20,000	40,000	40,000	40,000
TOTAL 1440		36,385	107,197	120,118	37,990	86,695	40,000	40,000	40,000
ELECTIONS									
Equipment & Cap	A1450.2	-		-	-				
Contractual Exp	A1450.4	-	-	-	-	-	-	-	-
TOTAL 1450		-	-	-	-	-	-	-	-
RECORDS MANAGEMENT									
Personal Services	A1460.1		-	2,322	1,499	3,000	1,500	1,500	1,500
Equipment & Cap	A1460.2								
Contractual Exp	A1460.4		-	110	-	500	1,500	1,500	1,500
TOTAL 1460		-	-	2,432	1,499	3,500	3,000	3,000	3,000
BUILDINGS									
Personal Services	A1620.1	389	1,790	677	3,761	2,500	2,500	2,500	2,500
Equipment & Cap	A1620.2	1,623	13,168	3,300	3,090	30,000			
Equipment & Cap - Reserve	A1620.2.93		-	-	-	10,000	10,000	10,000	10,000
Contractual Exp	A1620.4	23,466	16,016	20,583	13,360	19,150	23,150	23,150	23,150
Contractual Exp - Covid	A1620.4.39		1,755	-					
Contractual Exp-Parks	A1620.4.44							150,000	150,000
Rental Repairs	A1620.4.46								
Rental Repairs - Reserve	A1620.4.93								
TOTAL 1620		25,478	32,729	24,560	20,211	61,650	35,650	185,650	185,650

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL TOWN WIDE

APPROPRIATIONS / REVENUES

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APPROPRIATIONS									
SHARED SERVICES									
Central Print & Mail - Equipment	A1670.2			-		1,000	-	-	-
Central Print & Mail	A1670.4	13,536	9,899	7,514	4,460	9,120	10,420	10,420	10,420
Cntrl Equip & Data Proc	A1680.2		14,208	675	1,060	-			
Cntrl Equip & Data Proc - Reserve	A1680.2.93		-	-		10,000	10,000	10,000	10,000
Cntrl Data Processing	A1680.4	9,946	29,364	19,126	8,434	13,900	14,100	16,000	16,000
TOTAL 1600		23,483	53,470	27,315	13,954	34,020	34,520	36,420	36,420
SPECIAL ITEMS									
Unallocated Insurance	A1910.4	49,422	47,691	50,484	55,651	52,000	56,700	56,700	56,700
Municipal Assn Dues	A1920.4	1,150	1,150	1,249	1,200	1,250	1,300	1,300	1,300
Judgments & Claims	A1930.4	508			225				
Purchase of Land	A1940.4								
Taxes & Assess. Property	A1950.4	225	225	225	-	225	225	225	225
Other Gov't Supt	A1989.4	1,000	-	-		1,500	1,500	1,500	1,500
Bank Charges	A1390.4								
Contingent Account	A1990.4		-	-	-	125,000	125,000	125,000	125,000
Cash Over/Short	A1996.4								
TOTAL 1900		52,304	49,066	51,958	57,076	179,975	184,725	184,725	184,725
TOTAL GENERAL GOV'T SUPPORT		**665,416**	**793,415**	**756,990**	**559,956**	**1,200,775**	**1,158,348**	**1,202,275**	**1,202,275**
					PUBLIC SAFETY				
POLICE AND CONSTABLE									
Personal Services	A3120.1	3,355	5,770	30,318	1,699	8,000	8,000	8,000	8,000
Contractual Exp	A3120.4	764	120	-	-	750	750	750	750
TOTAL 3120		4,118	5,890	30,318	1,699	8,750	8,750	8,750	8,750
TRAFFIC CONTROL									
Contractual Exp	A3310.4	3,237	4,103	4,745	760	2,500	2,500	2,500	2,500
Contractual Exp-signage	A3310.4.39			30,875		51,000	50,000	50,000	50,000
TOTAL 3310		3,237	4,103	35,620	760	53,500	52,500	52,500	52,500
STOP DWI									
Contractual Exp	A3315.4	-				300	300	300	300
TOTAL 3315		-	-	-	-	300	300	300	300
CONTROL OF ANIMALS									
Personal Services	A3510.1	15,000	15,000	15,000	8,654	15,000	15,000	15,000	15,000
Equipment & Cap	A3510.2								
Equipment & Cap - Reserve	A3510.2.93		-	-		750	750	750	750
Contractual Exp	A3510.4	3,826	2,062	2,728	590	2,925	2,000	2,000	2,000
Contractual Exp - Contract Support	A3510.4.39		-	-					
TOTAL 3510		18,826	17,062	17,728	9,244	18,675	17,750	17,750	17,750
OTHER PROTECTION									
Ambulance Service	A3989.4	98,500	100,500	102,000	102,000	102,000	112,000	112,000	112,000
TOTAL PUBLIC SAFETY		**121,445**	**123,452**	**180,921**	**112,944**	**183,225**	**191,300**	**191,300**	**191,300**

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
					TRANSPORTATION				
SUPERINTENDENT OF HIGHWAY									
Personal Services	A5010.1	70,250	73,060	74,704	37,500	65,000	70,500	69,000	69,000
Equipment & Cap	A5010.2	1,195	-	-		750		750	750
Contractual Exp	A5010.4	1,850	1,842	3,171	2,257	8,100	8,100	5,000	5,000
TOTAL 5010		73,295	74,902	77,875	39,757	73,850	78,600	74,750	74,750
GARAGE									
Personal Services	A5132.1	2,723	3,249	3,823	1,410	3,500	3,500	3,500	3,500
Garage Eq & Cap Outlay-Garage	A5132.2	5,368	337	1,135	111	1,000	1,200	1,000	1,000
Garage Eq & Cap Outlay-Aux. Bldg.	A5132.2.91	-	-	-	-	1,000	1,200	1,000	1,000
Contractual Exp	A5132.4.	4,332	3,942	3,942	2,229	3,500	3,500	3,500	3,500
Contractual Exp - Water	A5132.4.82	366	311	311	203	400	500	500	500
Contractual Exp - Electric	A5132.4.84	979	334	296	172	3,500	3,500	1,500	1,500
Contractual Exp - Gas	A5132.4.86	2,787	2,693	3,262	2,245	4,000	5,500	4,000	4,000
Lease Payment	A5132.4.71	45,079	46,085	46,946	46,339	47,000	47,000	47,000	47,000
TOTAL 5132		61,633	56,950	59,714	52,709	63,900	65,900	62,000	62,000
STREET LIGHTING									
Equipment & Cap	A5182.2	-	56,794	-	45,163	1,000	1,000	1,000	1,000
Contractual Exp	A5182.4	27,974	15,703	164,353	1,388	7,500	7,500	7,500	7,500
TOTAL 5182		27,974	72,497	164,353	46,552	8,500	8,500	8,500	8,500
TOTAL TRANSPORTATION		**162,902**	**204,349**	**301,941**	**139,017**	**146,250**	**153,000**	**145,250**	**145,250**
					ECONOMIC ASSISTANCE AND OPPORTUNITY				
VETERANS SERVICES									
Personal Services	A6510.1	6,798	5,148	4,476	3,299	9,000	9,501	9,501	9,501
Contractual Exp	A6510.4	2,116	20	736	598	3,550	2,000	2,000	2,000
TOTAL 6510		8,914	5,168	5,212	3,897	12,550	11,501	11,501	11,501
PROGRAMS FOR AGING									
Personal Services	A6772.1	16,450	16,779	17,157	10,385	20,000	20,000	18,405	18,405
Equipment & Cap	A6772.2								
Contractual Exp	A6772.4	1,412	1,451	1,741	561	2,000	2,000	2,000	2,000
TOTAL 6772		17,862	18,230	18,898	10,946	22,000	22,000	20,405	20,405
TOTAL ECONOMIC ASSIST AND OPPORTUNITY		**26,776**	**23,399**	**24,109**	**14,842**	**34,550**	**33,501**	**31,906**	**31,906**

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
					CULTURE AND RECREATION				
PARKS ADMINISTRATION									
Personal Services	A7020.1	54,214	59,000	62,070	38,654	67,000	72,000	70,000	70,000
Equipment & Cap	A7020.2			1,671	-	2,300	1,000	1,000	1,000
Contractual Exp	A7020.4	575	5,983	158	5,504	1,700	7,500	7,500	7,500
Contractual Exp - Telephone	A7020.4.85	3,054	3,048	3,037	2,156	3,200	3,200	3,200	3,200
Contractual Exp - Shop	A7020.4.96								
TOTAL 7020		57,843	68,032	66,935	46,315	74,200	83,700	81,700	81,700
PARKS - SUMMER									
Personal Services	A7110.1	87,111	55,945	75,866	63,333	161,500	160,000	160,000	160,000
Equipment & Cap	A7110.2	78,597	59,727	44,060	72,833	78,000	60,950	60,950	60,950
Equipment & Cap. Imp. - Reserve	A7110.2.93		-	-		64,055	74,155	74,155	74,155
Summer -Machinery	A7110.4.44	10,771	6,219	10,375	2,555	-			
Summer -Equipment Rental	A7110.4.45	13,370		3,372	-	5,210	6,150	6,150	6,150
Summer-Utilities	A7110.4.48								
Summer-Play day Program	A7110.4.49	3,488		3,511	5,175	6,850	14,400	10,000	10,000
Summer-Waterfront	A7110.4.50	1,214	1,227	3,497	2,181	4,350	7,950	7,950	7,950
Summer-Fields	A7110.4.51	13,306	14,138	12,548	8,348	40,575	23,075	23,075	23,075
Summer-Supplies	A7110.4.52	7,924	16,287	15,599	4,649	19,450	12,600	12,600	12,600
Nature Trail	A7110.4.63	727	2,003	804		2,000	1,000	1,000	1,000
Summer - Training	A7110.4.67	50		50	1,048	575	1,575	1,575	1,575
Nature Trail - Reserve	A7110.4.93					5,000	3,000	3,000	3,000
Summer-Advertising	A7110.4.65	1,447	557	1,465	830	1,500	1,500	1,500	1,500
Summer-Misc.	A7110.4.68								
TOTAL 7110		218,005	156,103	171,146	160,954	389,065	366,355	361,955	361,955
PARKS - WINTER									
Personal Services	A7140.1	29,695	56,641	27,515	30,235	44,500	43,000	43,000	43,000
Equipment & Cap	A7140.2	24,923							
Equipment & Cap-Reserve	A7140.2.93								
Winter - Playgrounds	A7140.4.44				181				
Winter-Utilities	A7140.4.48	22,662	13,695	14,034	8,434	26,800	32,300	32,300	32,300
Winter-Play Day Program	A7110.4.49								
Winter-Supplies	A7140.4.52	4,951	1,735	2,428	1,780	6,850	6,850	6,850	6,850
Winter-Refrig. Equip/Maint.	A7140.4.55	1,001		173	173				
Winter-Zamboni	A7140.4.56								
Winter-Advertising	A7140.4.65								
Winter - Training	A7140.4.67								
Winter-Misc	A7140.4.68								
TOTAL 7140		83,233	72,071	44,150	40,803	78,150	82,150	82,150	82,150
SELF-SUSTAINING PROGRAMS									
Contractual Exp	A7250.4	-	-	-	-	-	-	-	-
CREAMERY									
Contractual Exp	A7141.4	3,586	2,900	3,709	1,766	3,800	3,800	3,800	3,800
		3,586	2,900	3,709	1,766	3,800	3,800	3,800	3,800

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
HISTORIAN									
Personal Services	A7510.1	2,060	2,102	2,150	1,269	2,200	2,250	2,250	2,250
Equipment & Cap	A7510.2			-		1,200	-	-	-
Contractual Exp	A7510.4	25	177	396	78	600	600	600	600
		2,085	2,279	2,546	1,347	4,000	2,850	2,850	2,850
HISTORICAL PROPERTY									
Historical Property Reserve	A7520.93					2,000	5,000	5,000	5,000
Contractual Expenditures	A7520.4	2,000	25,552	1,140		3,000	3,000	3,000	3,000
		2,000	25,552	1,140	-	5,000	8,000	8,000	3,000
ADULT RECREATION									
Contractual Exp	A7620.4		-	-		5,000	5,000	5,000	5,000
Contractual Exp - Bus Trips	A7620.4.90								
		-	-	-	-	5,000	5,000	5,000	5,000
OTHER CULTURE & RECREATION									
Contractual Exp	A7989.4	4,000				4,000	4,500	4,500	4,500
TOTAL RECREATION		**370,752**	**326,937**	**289,626**	**251,184**	**563,215**	**556,355**	**549,955**	**549,955**
					HOME AND COMMUNITY SERVICES				
PLANNING									
Contractual Exp	A8020.4.								
Contractual Exp	A8020.4.59								
Contractual Exp - Comp plan	A8020.4.92	8,380	17,442	-					
Contractual Exp - Comp plan - Legal	A8020.4.58			2,918					
		8,380	17,442	2,918	-	-	-	-	-
REFUSE & GARBAGE									
Personal Services	A8160.1	154,216	173,389	177,598	146,532	324,782	330,231	330,231	330,231
Equipment & Cap	A8160.2	56,708	21,866	3,832	300	33,500	25,000	25,000	25,000
Equipment & Cap - Reserve	A8160.2.93					20,000	20,000	20,000	20,000
Equipment Repair - Reserve	A8160.4.93					10,000	10,000	10,000	10,000
Contractual Exp	A8160.4	348,377	537,883	451,618	170,823	400,000	360,000	360,000	360,000
Hazardous Waste - odd Years	A8160.4.57	7,740			119	8,000	5,000	5,000	5,000
Landfill Post Closure	A8160.4.64	11,496	6,088	10,771		8,000	8,000	8,000	8,000
TOTAL 8160		578,537	739,226	643,819	317,773	804,282	758,231	758,231	758,231
COMMUNITY BEAUTIFICATION									
Personal Services	A8510.1	197	129	126	1,286			-	-
Equipment & Cap	A8510.2							-	-
Contractual Exp	A8510.4	4,404	1,057	10,911	8,670	10,700	12,700	12,700	12,700
		4,601	1,186	11,037	9,956	10,700	12,700	12,700	12,700
CEMETERY									
Personal Services	A8810.1	9,112	8,399	9,076	5,489	13,000	12,330	12,330	12,330
Equipment & Cap	A8810.2			3,651	-	16,000	10,000	10,000	10,000
Contractual Exp	A8810.4	6,122	851	1,796	560	2,000	2,000	2,000	2,000
TOTAL 8810		15,234	9,250	14,524	6,049	31,000	24,330	24,330	24,330

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
PLANNED STUDIES									
Contractual Exp	A8989.4					50,000			
Contractual Exp-Hamlet	A8989.4				16,769	95,000			
Contractual Exp-Lake -every 3 years	A8989.4	33,729	13,889	-		20,000	20,000	20,000	20,000
TOTAL 8989		33,729	13,889	-	16,769	165,000	20,000	20,000	20,000
TOTAL HOME AND COMMUNITY SERVICES		**640,480**	**780,992**	**672,297**	**333,777**	**1,010,982**	**815,261**	**815,261**	**815,261**
					EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS									
State Retirement	A9010.8	79,453	78,128	97,194	27,889	140,000	153,300	153,300	153,300
Social Security/Medicare	A9030.8	59,682	70,920	77,910	51,006	95,000	94,500	94,500	94,500
Worker's Comp Ins	A9040.8	30,370	32,624	21,965	5,217	31,000	31,000	31,000	31,000
Life Insurance	A9045.8	352	478	492	279	800	600	600	600
Unemployment Ins	A9050.8		2,981	-	33	28,000	15,000	15,000	15,000
Disability Insurance	A9055.8	4,427	4,673	11,695	2,571	7,600	7,600	7,600	7,600
Hospital & Medical Ins	A9060.8	169,367	154,477	168,674	149,414	220,250	218,875	218,875	218,875
Dental Reimbursement	A9060.8.81				200				
Other Employee Benefits	A9089.8	2,832	1,650	4,118	1,588	4,300	4,300	4,300	4,300
TOTAL EMPLOYEE BENEFITS		**346,482**	**345,930**	**382,048**	**238,198**	**526,950**	**525,175**	**525,175**	**525,175**
					INTERFUND TRANSFERS				
Transfers To Other Funds	A9901.9	532,400	63,500	-					
Transfers To Capital Res	A9905.9								
TOTAL INTERFUND TRANSFERS		**532,400**	**63,500**	**-**	**-**	**-**	**-**	**-**	**-**
					TOTAL APPROPRIATIONS				
TOTAL APPROPRIATIONS		**2,866,652**	**2,661,974**	**2,607,933**	**1,649,918**	**3,665,947**	**3,432,940**	**3,461,122**	**3,461,122**

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
REVENUES									
					OTHER TAX ITEMS				
Other Payments in Lieu of Taxes	A1081	34,727	35,267	35,782	37,334	33,000	33,000	33,000	33,000
Interest & Pen on Real Prop Tax	A1090	11,719	10,189	10,737	8,211	10,000	9,000	9,000	9,000
Franchise Fees	A1170								
Other Nonproperty Tax Items	A1189	171	15	284	172	200	200	200	200
TOTAL		46,617	45,471	46,803	45,716	43,200	42,200	42,200	42,200
					DEPARTMENTAL INCOME				
Clerk Fees	A1255	6,175	5,420	5,884	2,868	5,245	4,245	4,245	4,245
Park & Recreation Charges	A2001	400		-		1,500	1,500	1,500	1,500
Private Fac. Rental	A2005.89					-			
Austin Pav. Use	A2006	5,800	2,900	4,926	310	-			
Arcade/ Vending	A2008								
Rec/Day Camp	A2012	20,627	-	23,658	41,915	28,480	36,300	36,300	36,300
Concessions	A2013								
Rec/Waterfront	A2025	7,320	7,360	-	9,358	2,500	2,500	2,500	2,500
Rec Programs - Parking	A2089	10,198	22,596	18,762	4,140	10,000	10,000	10,000	10,000
Refuse & Garbage Permits/Charges	A2130	58,883	56,446	124,710	153,830	155,700	208,000	208,000	208,000
Other Community Svc	A2189	-		1,140		-			
Sale of Cemetery Lots	A2190			-					
TOTAL		109,402	94,721	179,080	212,421	203,425	262,545	262,545	262,545
					USE OF MONEY & PROPERTY				
Interest & Earnings	A2401	8,180	3,042	1,771	280	5,000	2,500	2,500	2,500
Rental of Real Property	A2410	2,807	2,807	2,807	231	2,500	2,500	2,500	2,500
TOTAL		10,987	5,849	4,578	511	7,500	5,000	5,000	5,000
					LICENSES & PERMITS				
Dog Licenses	A2544	5,215	4,533	4,887	2,181	3,900	3,900	3,900	3,900
Licenses, Other	A2545								
Special Permits	A2570								
Permits, Other-Farmer Market	A2590	2,160	1,720	2,150	1,920	1,500	1,500	1,500	1,500
TOTAL		7,375	6,253	7,037	4,101	5,400	5,400	5,400	5,400
					FINES & FORFEITURES				
Fines and Forfeited Bail	A2610	16,739	12,423	17,710	6,195	20,000	20,000	20,000	20,000
Fines & Pen-Dog Cases	A2611	-	200	100		-			
Stop DWI	A2615	-	-	-		300	300	300	300
TOTAL		16,739	12,623	17,810	6,195	20,300	20,300	20,300	20,300

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
					SALES OF PROPERTY & COMPENSATION FOR LOSS				
Sales of Scrap & Excess Mat'l	A2650	1,950	3,396	-	9,351	3,000	3,000	3,000	3,000
Sales of Refuse For Recycling	A2651	20,597	30,214	49,067	17,513	45,000	35,000	35,000	35,000
Sale of Real Property	A2660			5,000					
Sales of Equipment	A2665		-	1,300	1,169	1,000		1,000	1,000
Insurance Recoveries	A2680	400	715	1,361	2,000	-	-	-	-
TOTAL		22,947	34,325	56,727	30,033	49,000	38,000	39,000	39,000
					MISCELLANEOUS LOCAL SOURCES				
Refund of Prior Year Exp	A2701	916	931	3,389	188	-			
Gifts and Donations	A2705	3,207	3,314	2,668	1,070	2,000	2,000	2,000	2,000
Unclassified	A2770	80	70	20	20	-			
TOTAL		4,203	4,315	6,077	1,278	2,000	2,000	2,000	2,000
					STATE AID				
State Aid-Revenue Sharing	A3001	26,591	26,591	26,591		26,000	26,000	26,000	26,000
State Aid-Mortgage Tax	A3005	284,004	325,668	432,330	265,724	300,000	300,000	300,000	300,000
State Aid-ReVal Assessment	A3040								
STAR Local Assistance	A3041								
State Aid-Records Mgmt	A3060								
State Aid-Other	A3089	23,835	25,000	76,291	3,870	79,000	-		
State Aid-Other Education	A3289								
State Aid-Youth Programs	A3820	815		815		1,500	1,500	1,000	1,000
State Aid-Conservation	A3910	4,300		4,400		-			
TOTAL		339,544	377,259	540,427	269,594	406,500	327,500	327,000	327,000
					FEDERAL AID				
Fed Aid-Emergency Disaster	A4960	-	-	241,486		-	-	-	-
					OTHER SOURCES				
Transfer from Other Funds	A5031	62,198	90,765	(0)		367,000	77,450	91,700	91,700
					TOTAL OTHER REVENUE				
TOTAL OTHER REVENUE		620,012	671,581	1,100,024	569,847	1,104,325	780,395	795,145	795,145
					APPROPRIATED FUND BALANCE				
APPROPRIATED FUND BAL		130,800				200,000	200,000	200,000	200,000
Rev (Over) Under Exp		-		-	-				
RAISED BY TAXES		**1,738,322**	**1,812,989**	**1,901,258**	**1,901,258**	**2,361,622**	**2,452,545**	**2,465,977**	**2,465,977**
Percentage Increase (Decrease) Tax Revenue						0.00%	3.85%	4.42%	4.42%

TOWN OF SKANEATELES **2023 BUDGET**

GENERAL PART TOWN

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*7/31/2022* ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
				GENERAL GOVERNMENT SUPPORT					
SHARED SERVICES									
Equipment & Cap	B1670.2								
Equipment & Cap - reserve	B1670.2.93	-				5,000	5,000	5,000	5,000
Contractual Exp	B1670.4	4,069	4,533	4,399	2,093	4,850	4,850	4,850	4,850
Central Data Processing	B1680.4	185		120	-	6,500	6,500	6,500	6,500
TOTAL 1600		4,254	4,533	4,518	2,093	16,350	16,350	16,350	16,350
SPECIAL ITEMS									
Other Gen'l Govt	B1989.4		1,970	-					
Contingent Account	B1990.4	-	-	-					
TOTAL 1900		-	1,970	-			-	-	
TOTAL GENERAL GOVT SUPPORT		**4,254**	**6,503**	**4,518**	**2,093**	**16,350**	**16,350**	**16,350**	**16,350**
				PUBLIC SAFETY					
POLICE AND CONSTABLE									
Contractual Exp	B3120.4	-	-	-	-	-	-	-	-
TOTAL 3120		-	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY									
				CULTURE AND RECREATION					
CREAMERY									
Contractual Exp	B7141.4	-	-	-	-	-	-	-	-
TOTAL CULTURE & RECREATION									
				HOME AND COMMUNITY SERVICES					
ZONING									
Personal Services	B8010.1	15,615	15,677	17,794	9,877	20,720	21,951	15,033	15,033
Equipment & Cap	B8010.2		1,120	-	-	-	2,400	2,400	2,400
Contractual Exp	B8010.4	1,572	1,418	2,983	1,388	2,600	2,645	2,645	2,645
Contractual - Other Contract	B8010.4.39								
Legal-Zoning Bd	B8010.4.58	6,233	5,836	17,978	583	10,000	10,000	10,000	10,000
Engineer-Zoning Bd	B8010.4.59		390	585	-	500	500	500	500
Advertising -Zoning Bd	B8010.4.65	322	807	242	377	400	400	400	400
TOTAL 8010		23,742	25,247	39,582	12,225	34,220	37,896	30,978	30,978
CODES OFFICER									
Personal Services	B8011.1	66,677	62,632	57,063	33,601	66,500	61,650	64,200	64,200
Equipment & Cap	B8011.2	190	120	-	-	-	500	500	500
Equipment & Cap - reserve	B8011.2.93					2,000	2,000	2,000	2,000
Contractual	B8011.4		4,935	5,222	2,286	5,500	7,500	7,500	7,500
Contractual - Support	B8011.4.39	6,211							
Legal - CEO	B8011.4.58	413	176	-	108	2,000	2,000	2,000	2,000
TOTAL 8011		73,491	67,863	62,285	35,994	76,000	73,650	76,200	76,200

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*7/31/2022* ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
LAND DEVELOPMENT									
Personal Services	B8012.1								
Equipment & Cap	B8012.2								
Contractual Exp	B8012.4	22,313	13,894	17,213	4,969	12,000	14,000	14,000	14,000
TOTAL 8012		22,313	13,894	17,213	4,969	12,000	14,000	14,000	14,000
PLANNING									
Personal Services	B8020.1	63,152	68,308	69,273	44,346	77,000	84,250	81,315	81,315
Equipment & Cap	B8020.2	289					2,000	2,000	2,000
Contractual Exp	B8020.4	1,766	1,797	3,416	1,664	3,200	3,275	3,275	3,275
Legal-Planning Bd	B8020.4.58	17,108	19,129	17,699	-	18,000	25,000	25,000	25,000
Engineer-Planning Bd	B8020.4.59	10,243	9,498	13,390	9,245	13,000	16,000	16,000	16,000
Planning Bd - Advertising	B8020.4.65	705	711	651	508	1,100	1,000	1,000	1,000
C/E - Comp. Plan Review	B8020.4.92	-			-	-			
TOTAL 8020		93,262	99,444	104,429	55,763	112,300	131,525	128,590	128,590
TOTAL HOME AND COMMUNITY SERVICES		**212,808**	**206,447**	**223,508**	**108,951**	**234,520**	**257,071**	**249,768**	**249,768**
					EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS									
State Retirement	B9010.8	15,289	18,367	18,357	4,899	26,600	26,600	26,600	26,600
Social Security/Medicare	B9030.8	12,428	14,284	12,875	6,178	12,600	12,600	12,600	12,600
Worker's Comp Ins	B9040.8	1,347	1,320	1,400	978	1,400	1,400	1,400	1,400
Life Insurance	B9045.8	60	138	126	79	120	120	120	120
Unemployment Ins	B9050.8								
Disability Insurance	B9055.8	243	251	650	162	650	650	650	650
Hospital & Medical Ins	B9060.8	46,345	46,253	47,550	33,375	46,000	51,125	51,125	51,125
Dental Reimbursement	B9060.8.81								
Other Employee Benefits	B9089.8	639	305	680	50	680	680	680	680
TOTAL EMPLOYEE BENEFITS		**76,351**	**80,918**	**81,638**	**45,721**	**88,050**	**93,175**	**93,175**	**93,175**
					INTERFUND TRANSFERS				
Transfers To Other Funds	B9901.9								
					TOTAL APPROPRIATIONS				
TOTAL APPROPRIATIONS		**293,413**	**293,868**	**309,664**	**156,765**	**338,920**	**366,596**	**359,293**	**359,293**

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
					NONPROPERTY TAX ITEMS				
Franchises	B1170	48,097	49,441	48,528	31,539	45,000	45,000	45,000	45,000
					DEPARTMENTAL INCOME				
Zoning Fees	B2110	2,600	2,100	1,600	1,600	2,000	2,000	2,000	2,000
Planning Board Fees	B2115	8,550	13,450	9,400	7,550	8,000	8,000	8,000	8,000
TOTAL		11,150	15,550	11,000	9,150	10,000	10,000	10,000	10,000
					USE OF MONEY & PROPERTY				
Interest & Earnings	B2401	1,424	2,189	426	113	1,500	500	500	500
					LICENSES & PERMITS				
Games of Chance	B2530	-	10	30	-	-			
Bldg & Alteration Permits	B2555	77,613	74,346	129,899	136,161	60,000	60,000	60,000	60,000
Permits, Other	B2590	700	300	325	200	300	300	300	300
TOTAL		78,313	74,656	130,254	136,361	60,300	60,300	60,300	60,300
					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	150	559	-	1,502	-			
		150	559	-	1,502	-	-	-	-
					STATE AID				
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
					OTHER SOURCES				
Trans.from Other Funds	B5031						4,000	4,400	4,400
					TOTAL OTHER REVENUE				
TOTAL OTHER REVENUE		**146,201**	**149,463**	**197,276**	**178,664**	**123,800**	**126,800**	**127,200**	**127,200**
					APPROPRIATED FUND BALANCE				
APPROPRIATED FUND BAL		40,000	40,000	60,000		70,000	70,000	70,000	70,000
Rev (Over) Under Exp		40,000	40,000	60,000	-	70,000	70,000	70,000	70,000
RAISED BY TAXES		**148,326**	**150,962**	**151,544**	**151,544**	**145,120**	**169,796**	**162,093**	**162,093**
Percentage Increase (Decrease) Tax Revenue						0.00%	17.00%	11.70%	11.70%

TOWN OF SKANEATELES **2023 BUDGET**

HIGHWAY TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
Other Gov't Support	DA1989.4		-			-	-	-	-
					TRANSPORTATION				
BRIDGES									
Contractual Exp	DA5120.4	-	8,493	-	-	500	500	500	500
Contractual Exp - Reserve	DA5120.4.93				-	-	-	-	
TOTAL 5120		-	8,493	-	-	500	500	500	500
MACHINERY									
Equipment & Cap	DA5130.2	231,530	122,374	73,459	31,352	20,630	-	242,000	242,000
Equipment & Cap - Reserve	DA5130.2.93					50,000	60,000	60,000	60,000
Contractual Exp	DA5130.4	52,254	36,056	98,388	37,698	53,000	55,000	55,000	55,000
C/E - Equipment Repair	DA5130.4.55								
C/E - Equipment Repair Reserve	DA5130.4.93						10,000	10,000	10,000
TOTAL 5130		283,784	158,430	171,847	69,050	123,630	125,000	367,000	367,000
MISCELLANEOUS									
Brush & Weeds Contr.	DA5140.4	4,000	750	2,150	-	5,000	5,000	5,000	5,000
SNOW REMOVAL									
Personal Services - Bridge	DA5142.1.26	-		-	-		500	500	500
Personal Services	DA5142.1	129,799	110,290	136,613	99,410	187,500	197,202	197,202	197,202
Personal Services	DA5142.1.55	33,376	30,100	-	-	-	30,000	30,000	30,000
Equipment & Cap	DA5142.2	6,728							
Contractual Exp	DA5142.4	149,872	89,723	73,370	47,117	175,000	120,500	120,500	120,500
TOTAL 5142		319,774	230,113	209,983	146,527	362,500	348,202	348,202	348,202
TOTAL TRANSPORTATION		**607,558**	**397,786**	**383,980**	**215,577**	**491,630**	**478,702**	**720,702**	**720,702**

TOWN OF SKANEATELES **2023 BUDGET**

HIGHWAY TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
EMPLOYEE BENEFITS									
State Retirement	DA9010.8	22,817	25,447	28,910	6,423	32,200	36,810	36,810	36,810
Social Security/Medicare	DA9030.8	12,483	10,740	10,477	7,615	15,250	17,400	17,400	17,400
Worker's Comp Ins	DA9040.8	13,204	12,623	12,723	3,618	13,300	13,300	13,300	13,300
Life Insurance	DA9045.8	191	389	405	210	150	150	150	150
Unemployment Ins	DA9050.8						-	-	-
Disability Insurance	DA9055.8	207	104	152	48	150	150	150	150
Hospital & Medical Ins	DA9060.8	45,334	49,100	44,242	20,863	44,000	54,250	54,250	54,250
Dental Reimbursement	DA9060.8.81						-	-	-
Other Employee Benefits	DA9089.8	1,701	1,190	1,587	453	3,200	3,640	3,640	3,640
TOTAL EMPLOYEE BENEFITS		**95,936**	**99,592**	**98,496**	**39,230**	**108,250**	**125,700**	**125,700**	**125,700**
DEBT PRINCIPAL					**DEBT SERVICE**				
Lease Payment	DA9730.6.22	-	-	-	-	-	-	-	-
BAN Notes - Bridges	DA9730.6								
TOTAL DEBT PRIN		-	-	-	-	-	-	-	-
DEBT INTEREST									
Interest - lease	DA9730.7	-	-	-	-	-	124,000	-	-
Interest - BAN	DA9730.7								
TOTAL DEBT INT		-	-	-	-	-	124,000	-	-
TOTAL DEBT SERVICE		**-**	**-**	**-**	**-**	**-**	**124,000**	**-**	**-**
					INTERFUND TRANSFERS				
Transfers To Other Funds	DA9901.9	140,000					-		
Transfers To Capital Reserves	DA9905.9								
TOTAL INTERFUND TRANSFERS		140,000	-	-	-	-	-	-	-
					TOTAL APPROPRIATIONS				
TOTAL APPROPRIATIONS		**843,494**	**497,378**	**482,475**	**254,807**	**599,880**	**728,402**	**846,402**	**846,402**

TOWN OF SKANEATELES **2023 BUDGET**

HIGHWAY TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
REVENUES									
					INTERGOVERNMENTAL CHARGES				
Services To Other Govt	DA2300	252,128	153,081	153,081	159,556	147,124	164,057	164,057	164,057
					USE OF MONEY & PROPERTY				
Interest & Earnings	DA2401	3,353	1,532	344	77	1,000	500	500	500
Rental of Equipment	DA2416	25,000	25,000	-	-	25,000	60,000	30,000	30,000
TOTAL		28,353	26,532	344	77	26,000	60,500	30,500	30,500
Sales of Scrap & Excess Mat'l	DA2650	1,091	355	-	6,255	-			
Sales of Equipment	DA2665	19,185	13,000	3,185	15,644	3,000	-	-	
Insurance Recoveries	DA2680								
TOTAL		20,276	13,355	3,185	21,899	3,000	-	-	-
Refund of Prior Year Exp	DA2701	611		-	-				
Unclassified	DA2770		440						
TOTAL		611	440	-	-	-	-	-	-
State Aid-Emergency Disaster	DA3960	-	-	-	-	-	-	-	-
Fed Aid-Emergency Disaster	DA4960	-	-	-	-	-	-	-	-
Trans. from Other Funds	DA5031		81,981	0	-	20,630		242,000	242,000
TOTAL OTHER REVENUE		**301,368**	**275,390**	**156,610**	**181,532**	**196,754**	**224,557**	**436,557**	**436,557**
					APPROPRIATED FUND BALANCE				
APPROPRIATED FUND BAL						30,000			
Rev (Over) Under Exp									
RAISED BY TAXES		**430,235**	**371,900**	**369,277**	**369,277**	**373,126**	**503,845**	**409,845**	**409,845**
Percentage Increase (Decrease) Tax Revenue						1.04%	36.44%	9.84%	10.99%

TOWN OF SKANEATELES **2023 BUDGET**

HIGHWAY PART TOWN

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL 0 YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
					TRANSPORTATION				
Other Gov.t Support	DB1989.4								
MAINTENANCE OF ROADS									
Contingent Account	DB1990.4								
Personal Services	DB5110.1	95,316	113,665	114,657	56,121	120,000	141,398	141,398	141,398
Personal Services	DB5110.1.55	15,105	8,273	25,433	9,072	20,000	30,000	30,000	30,000
Equipment & Cap	DB5110.2								
Contractual Exp	DB5110.4	231,758	135,884	112,894	22,852	144,427	241,000	241,000	241,000
Equip Rental C/E	DB5110.4.45	25,000	25,000	-		25,000	60,000	30,000	30,000
Engineer	DB5110.4.59				-				
Contractual Exp - Reserve	DB5110.4.93				-				
TOTAL 5110		367,179	282,822	252,984	88,044	309,427	472,398	442,398	442,398
IMPROVEMENTS									
CHIPS-Improvement	DB5112.2	163,847	112,696	121,947	-	226,338	171,970	171,970	171,970
TOTAL TRANSPORTATION		**531,026**	**395,517**	**374,931**	**88,044**	**535,765**	**644,368**	**614,368**	**614,368**
EMPLOYEE BENEFITS					**EMPLOYEE BENEFITS**				
State Retirement	DB9010.8	15,859	18,619	20,648	4,167	21,000	27,800	27,800	27,800
Social Security/Medicare	DB9030.8	8,447	9,328	10,717	4,977	10,000	13,100	13,100	13,100
Worker's Comp Ins	DB9040.8	17,826	12,711	17,176	4,884	18,000	18,000	18,000	18,000
Life Insurance	DB9045.8	180	120	-	-	150	150	150	150
Unemployment Ins	DB9050.8								
Disability Insurance	DB9055.8		150	155	-	150	150	150	150
Hospital & Medical Ins	DB9060.8	40,912	39,634	39,559	27,945	44,000	54,250	54,250	54,250
Dental Reimbursement	DB9060.8.81								
Other Employee Benefits	DB9089.8								
TOTAL EMPLOYEE BENEFITS		83,224	80,562	88,255	41,973	93,300	113,450	113,450	113,450
Transfers To Other Funds	DBA9901.9						-	-	
					TOTAL APPROPRIATIONS				
TOTAL APPROPRIATIONS		**614,250**	**476,080**	**463,185**	**130,017**	**629,065**	**757,818**	**727,818**	**727,818**

TOWN OF SKANEATELES **2023 BUDGET**

HIGHWAY PART TOWN

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL 0 YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
REVENUES									
					USE OF MONEY & PROPERTY				
Interest & Earnings	DB2401	4,364	2,030	391	118	500	250	250	250
Rental of Equipment	DB2416								
TOTAL		4,364	2,030	391	118	500	250	250	250
					SALES OF PROPERTY & COMPENSATION FOR LOSS				
Sales of Surplus Scrap	DB2650	407		(45,000)	-				
Sales of Excess Material	DB2652			-	3,129	-			
Sales of Equipment	DB2665	6,635	4,124						
Insurance Recoveries	DB2680								
TOTAL				(45,000)	3,129	-	-	-	-
					MISCELLANEOUS LOCAL SOURCES				
Refund of Prior Year Exp	DB2701								
Unclassified	DB2770	1,357	1,357	45,000					
TOTAL		1,357	1,357	45,000	-	-	-	-	-
					STATE AID				
Consld Hwy Aid (CHIPS)	DB3501	126,833	146,001	136,178		247,356	171,970	171,970	171,970
St Aid, Multi-Modal	DB3505								
State Aid-Emergency Disaster	DB3960				1,350				
TOTAL		126,833	146,001	136,178	1,350	247,356	171,970	171,970	171,970
					FEDERAL AID				
Fed Aid-Emergency Disaster	DB4960	-	-	-	-	-	-	-	-
					OTHER SOURCES				
Trans.from Other Funds	DB5031	-	-	-	-				
					TOTAL OTHER REVENUE				
TOTAL OTHER REVENUE		**132,554**	**149,387**	**136,569**	**4,597**	**247,856**	**172,220**	**172,220**	**172,220**
					APPROPRIATED FUND BALANCE				
APPROPRIATED FUND BAL		125,000					17,700	17,700	17,700
Rev (Over) Under Exp									
RAISED BY TAXES		**410,444**	**411,915**	**411,915**	**411,915**	**381,209**	**567,898**	**537,898**	**537,898**
Percentage Increase (Decrease) Tax Revenue							48.97%	41.10%	30.58%

TOWN OF SKANEATELES **2023 BUDGET**

FIRE DISTRICTS

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*7/31/2022* ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
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	247,278	241,278	247,148	250,498	250,498	350,270	350,270	350,270
Shepard	SF3410.4.61	14,505	13,885	12,893	13,704	13,704	13,864	15,687	15,687
Skaneateles	SF3410.4.62	306,075	403,325	303,891	337,628	337,630	400,333	355,086	355,086
Skaneateles - Reserve (Tax Stabilizatior	SF3410.4.93					20,000	20,000	20,000	20,000
Skaneateles - Fire Protection	SF3410.4.70								
TOTAL PUBLIC SAFETY		567,858	658,488	563,932	601,830	621,832	784,467	741,043	741,043
DEBT PRINCIPAL					**DEBT SERVICI DEBT SERVICE**				
Serial Bonds - Protection #2	SW9710.6	220,000	138,000	147,000	240,000	240,000	245,000	245,000	245,000
TOTAL DEBT PRIN		220,000	138,000	147,000	240,000	240,000	245,000	245,000	245,000
DEBT INTEREST									
Serial Bonds - Protection #2	SW9710.7	83,513	85,950	29,516	23,300	44,200	36,900	36,900	36,900
TOTAL DEBT INT		83,513	85,950	29,516	23,300	44,200	36,900	36,900	36,900
TOTAL DEBT SERVICE		**303,513**	**223,950**	**176,516**	**263,300**	**284,200**	**281,900**	**281,900**	**281,900**
					INTERFUND TRANSR FUND TRANSFERS				
Loan Interest	SF 9785.7	-	-	-	-	-	-	-	-
interfund Transfer	SF 99017.9	20,000	20,000	-	-	-	-	-	-
					TOTAL APPROPRIATIONS				
APPROPRIATIONS		**891,371**	**902,438**	**740,448**	**865,130**	**906,032**	**1,066,367**	**1,022,943**	**1,022,943**

TOWN OF SKANEATELES **2023 BUDGET**

FIRE DISTRICTS

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*7/31/2022* ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
REVENUES									
				USE OF MONEY & PROPERTY					
Interest-Sheppard	SF2401.31								
Interest-Skan	SF2401.32	2,171	554	49	36				
Interest-Skan. Protection #2	SF2401.70	1,092	405	81	25				
Insurance Recoveries	SF2680.32								
				DEPARTMENTAL INCOME					
rental of real property	SF1589.32	-	-	-	-	-	-	-	-
				INT - REAL PROPERTY TAXES					
int - taxes	SF1090.32	-	-	-	-	-	-	-	-
				OTHER SOURCES					
Trans.from Other Funds	SF5031	-	-	102,000			-	-	-
				TOTAL OTHER REVENUE					
TOTAL OTHER REV		3,263	958	102,130	61	-	-	-	-
				APPROPRIATED FUND BALANCE					
APPROPRIATED FUND BAL									
Mottville	SF599.30								
Shepard	SF599.31								
Skaneateles	SF599.32								
Skaneateles - Protection #2	SF599.70								
TOTAL APPR FUND BAL									
Rev (Over) Under Exp				-	-	-	-	-	-
TO BE RAISED BY TAXES:									
Mottville	SF1001.30	241,278			250,498	250,498	350,270	350,270	350,270
Shepard	SF1001.31	14,505	13,885	13,885	13,704	13,704	13,864	15,687	15,687
Skaneateles	SF1001.32	326,210	321,081	321,081	357,790	357,630	380,964	375,086	375,086
Skaneateles - Fire Protection	SF1001.70	303,490	303,417	303,417	284,200	284,200	281,900	281,900	281,900
RAISED BY TAXES		**888,746**	**639,341**	**740,513**	**853,125**	**906,032**	**1,026,998**	**1,022,943**	**1,022,943**

TOWN OF SKANEATELES **2023 BUDGET**

LIGHTING DISTRICT

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*7/31/2022* ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
				TRANSPORTATION					
STREET LIGHTING									
Contractual Exp	SL5182.4	7,842	9,480	4,057	2,573	17,700	13,000	13,000	13,000
TOTAL TRANSPORTATION		7,842	9,480	4,057	2,573	17,700	13,000	13,000	13,000
APPROPRIATIONS		**7,842**	**9,480**	**4,057**	**2,573**	**17,700**	**13,000**	**13,000**	**13,000**

TOWN OF SKANEATELES **2023 BUDGET**

LIGHTING DISTRICT

ESTIMATED REVENUE

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*7/31/2021* ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
				USE OF MONEY & PROPERTY					
Interest & Earnings	SL2401	3	21	5	3		5	5	5
				USE OF MONEY & PROPERTY					
Refunds Prior Years	SL2701	-	-	-	-	-	-	-	-
				TOTAL OTHER REVENUE					
TOTAL REVENUE		**3**	**21**	**5**	**3**	**-**	**5**	**5**	**5**
				APPROPRIATED FUND BALANCE					
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		**18,971**	**20,114**	**20,114**	**11,203**	**17,700**	**13,000**	**13,000**	**13,000**

TOWN OF SKANEATELES **2023 BUDGET**

WATER DISTRICT-CONSOLIDATED

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
APPROPRIATIONS									
				HOME AND COMMUNITY SERVICES					
WATER ADMINISTRATION									
Personal Services	SW8310.1	74,177	67,804	97,986	58,177	146,048	130,037	130,037	130,037
Equipment & Cap	SW8310.2	19,186	-	-		1,000	1,000	1,000	1,000
Equipment & Cap - Reserve	SW8310.2.93		-	-		5,000	5,000	5,000	5,000
Equipment & Cap - Shop	SW8310.2.96								
Contractual Exp	SW8310.4	52,098	50,598	138,688	30,465	50,000	55,000	55,000	55,000
Contractual Exp - Legal	SW8310.4.58				131				
Contractual Exp - Engineer	SW8310.4.59	1,950	-	-	5,956	-	8,000	8,000	8,000
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		147,410	118,402	236,674	94,729	202,048	199,037	199,037	199,037
SOURCE OF SUPPLY									
Contractual Exp	SW8320.4	117,620	120,602	202,138	86,144	175,000	193,000	193,000	193,000
Contact Time-Village	SW8321.4								
TOTAL 8320		117,620	120,602	202,138	86,144	175,000	193,000	193,000	193,000
Transmission/Distribution									
Equipment & Cap	SW8340.2			-		-	-	-	-
TOTAL HOME & COMM SVC		**265,031**	**239,005**	**438,812**	**180,873**	**377,048**	**392,037**	**392,037**	**392,037**

TOWN OF SKANEATELES **2023 BUDGET**

WATER DISTRICT-CONSOLIDATED

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
EMPLOYEE BENEFITS				EMPLOYEE BENEFITS					
State Retirement	SW9010.8	8,466	13,579	15,065	4,729	24,000	20,650	20,650	20,650
Social Security/Medicare	SW9030.8	5,675	5,202	7,511	4,447	12,000	9,800	9,800	9,800
Worker's Comp Ins	SW9040.8	3,301	3,156	3,181	904	4,000	4,000	4,000	4,000
Life Insurance	SW9045.8	71	65	105	35	100	100	100	100
Disability Insurance	SW9055.8	41	31	86	17	100	100	100	100
Hospital & Medical Ins	SW9060.8	19,121	20,344	24,679	12,159	31,750	34,500	34,500	34,500
Dental Reimbursement	SW9060.8.81								
Other Employee Benefits	SW9089.8	370	269		-	1,000	1,130	1,130	1,130
TOTAL EMPLOYEE BEN		**37,044**	**42,646**	**50,628**	**22,291**	**72,950**	**70,280**	**70,280**	**70,280**
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	16,100	16,100
Serial Bonds - Mill	SW9710.6.70								
Bond - UV	SW9710.6	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL DEBT PRIN		20,000	36,100	36,100	36,100	36,100	36,100	36,100	36,100
DEBT INTEREST									
Serial Bonds - Elizabeth	SW9710.7								
Serial Bonds- Jordan/ Crow 2023	SW9710.7.94	3,365	2,692	2,030	2,020	1,347	673	673	673
Serial Bonds - Mill	SW9710.7.70								
Bond - UV 2028	SW9710.7	3,458	6,272	3,968	4,620	3,977	3,010	3,010	3,010
TOTAL DEBT INT		6,822	8,964	5,998	6,640	5,324	3,684	3,683	3,683
TOTAL DEBT SERVICE		**26,822**	**45,064**	**42,098**	**42,740**	**41,424**	**39,784**	**39,783**	**39,783**
				INTERFUND TRANSFERS					
Transfers To Other Funds	SW99019	10,000	-	-		-			
Transfers To Capital Projects	SW99509	-	-	-	-	-			
				TOTAL APPROPRIATIONS					
APPROPRIATIONS		**338,897**	**326,715**	**531,538**	**245,904**	**491,422**	**502,101**	**502,100**	**502,100**

TOWN OF SKANEATELES **2023 BUDGET**

WATER DISTRICT-CONSOLIDATED

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
REVENUES									
				DEPARTMENTAL INCOME					
Metered Water Sales	SW2140	383,900	411,825	408,802	209,262	485,000	500,000	500,000	500,000
Unmetered Water Sales	SW2142								
Connection Charges	SW2144	3,180				-			
Meter Sales	SW2145	600	900	700	365	-			
Water Int & Pen	SW2148	11,549	4,475	8,984	3,921	6,000	6,000	1,650	1,650
Hartlot Svc Chgs	SW2378								
TOTAL		399,229	417,200	418,486	213,548	491,000	506,000	501,650	501,650
				USE OF MONEY & PROPERTY					
Interest & Earnings	SW2401	512	291	103	15	422	450	450	450
				SALES OF PROPERTY & COMPENSATION FOR LOSS					
Sale of Surplus Scrap	SW2650		555	-		-			
Sale of Equipment	SW2665								
Insurance Recoveries	SW2680	3,328							
TOTAL		3,328	555	-	-	-	-	-	-
				MISCELLANEOUS LOCAL SOURCES					
Unclassified	SW2770								
Refund from Prior Year	SW2701								
TOTAL		-	-	-	-	-	-	-	-
				OTHER SOURCES					
Transf from Other Funds	SW5031	8,690	12,000						
				TOTAL OTHER REVENUE					
TOTAL OTHER REVENUE		**411,759**	**430,046**	**418,589**	**213,563**	**491,422**	**506,450**	**502,100**	**502,100**
				APPROPRIATED FUND BALANCE					
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
NET PROFIT (LOSS)		72,862	103,331	(112,949)	(32,341)	-	4,349	-	-

TOWN OF SKANEATELES **2023 BUDGET**

SEWER - CONSOLIDATED

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*7/31/2020* ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2022
				HOME AND COMMUNITY SERVICES					
SEWER ADMINISTRATION									
Personal Services	SS8110.1			-	-	750	750	750	750
Equipment & Cap	SS8110.2		-	-					
Equipment & Cap - Reserve	SS8110.2.93								
Contractual Exp	SS8110.4	382	347	524	200	500	500	500	500
Contractual Exp - Legal	SS8110.4.58								
Contractual Exp - Reserve	SS8110.4.93								
TOTAL 8110		382	347	524	200	1,250	1,250	1,250	1,250
SANITARY SEWERS									
Contractual Exp	SS8120.4	21,715	23,608	20,005	7,018	20,000	20,000	20,000	20,000
TOTAL 8120		21,715	23,608	20,005	7,018	20,000	20,000	20,000	20,000
HOME & COMMUNITY SERVICE		**22,098**	**23,955**	**20,530**	**7,218**	**21,250**	**21,250**	**21,250**	**21,250**
				EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS									
Social Security/Medicare	SS90308	-	-		-				
TOTAL EMPLOYEE BENEFITS		-	-	-	-	-	-	-	-
				TOTAL APPROPRIATIONS					
APPROPRIATIONS		**22,098**	**23,955**	**20,530**	**7,218**	**21,250**	**21,250**	**21,250**	**21,250**

TOWN OF SKANEATELES **2023 BUDGET**

SEWER - CONSOLIDATED

ESTIMATED REVENUE

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ADOPTED BUDGET 2021	7/31/2021 ACTUAL THIS YEAR 2022	ADOPTED BUDGET 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
				DEPARTMENTAL INCOME					
Sewer Rents	SS2120	17,326	17,558	14,365	6,886	21,200	21,200	21,200	21,200
Sewer Charges	SS2122								
Sewer Int & Pen	SS2128	440	136	1,862	201	50	50	50	50
TOTAL		17,765	17,694	16,227	7,087	21,250	21,250	21,250	21,250
				USE OF MONEY & PROPERTY					
Interest & Earnings	SS2401	466	138	32	11	250			
				OTHER SOURCES					
Transf from Other Funds	SS5031	-	-	-	-	-	-	-	-
				TOTAL OTHER REVENUE					
TOTAL OTHER REVENUE		**18,231**	**17,831**	**16,259**	**7,099**	**21,500**	**21,250**	**21,250**	**21,250**
				APPROPRIATED FUND BALANCE					
APPROPRIATED FUND BAL				-		-	-	-	-
Rev (Over) Under Exp									
NET PROFIT (LOSS)		(3,867)	(6,124)	(4,271)	(119)	250	-	-	-

TOWN OF SKANEATELES **2023 BUDGET**

Water District -

Limeledge

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
ADMINISTRATION									
Contractual Exp -	sw 83204.12	16,782	1,239	16,117	1,549	16,933	17,148	17,148	17,148
TOTAL 8110		16,782	1,239	16,117	1,549	16,933	17,148	17,148	17,148
TOTAL APPROPRIATIONS									
APPROPRIATIONS		**16,782**	**1,239**	**16,117**	**1,549**	**16,933**	**17,148**	**17,148**	**17,148**

TOWN OF SKANEATELES **2023 BUDGET**

Water District -

Limeledge

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
USE OF MONEY & PROPERTY									
Interest & Earnings	SW 2401	13	35	8	2	-	-		
MICELLANEOUS LOCAL SOURCES									
Refunds from Prior Years	SW 2701	(2,001)		-			-		
OTHER SOURCES									
Transf from Other Funds	SW 5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		**(1,988)**	**35**	**8**	**2**	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		17,250	17,691	17,691		16,933	17,148	17,148	17,148
50.5 units /$ 296.00	$14,948.00								

TOWN OF SKANEATELES **2023 BUDGET**

BUTTERS FARM

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
ADMINISTRATION									
Contractual Exp - Reserve	DD 5110.14	425	425	917	-	425	425	1,500	1,500
TOTAL		425	425	917	-	425	425	1,500	1,500
					TOTAL APPROPRIATIONS				
APPROPRIATIONS		**425**	**425**	**917**	**-**	**425**	**425**	**1,500**	**1,500**

TOWN OF SKANEATELES **2023 BUDGET**

ESTIMATED REVENUE

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	7/31/2022 ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
					USE OF MONEY & PROPERTY				
Interest & Earnings	DD 2401.14	39	10	1	0	0	-		
					OTHER SOURCES				
Transf from Other Funds	DD 5031.14	-	-	-	-	-	-	-	-
					TOTAL OTHER REVENUE				
TOTAL OTHER REVENUE		**39**	**10**	**1**	**0**	**0**	**-**	**-**	**-**
					APPROPRIATED FUND BALANCE				
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		**425**	**425**	**425**	**425**	**425**	**425**	**1,500**	**1,500**

TOWN OF SKANEATELES **2023 BUDGET**

LAUDER LANE

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*7/31/2022* ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
ADMINISTRATION									
Contractual Exp - Reserve								2,250	2,250
TOTAL		-	-	-	-	-	-	2,250	2,250
					TOTAL APPROPRIATIONS				
APPROPRIATIONS		-	-	-	-	-	-	**2,250**	**2,250**

TOWN OF SKANEATELES **2023 BUDGET**

ESTIMATED REVENUE

ACCOUNTS	CODE	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	*7/31/2022* ACTUAL THIS YEAR 2022	BUDGET THIS YR AS MODIFIED 2022	BUDGET OFFICER'S TENTATIVE BUDGET 2023	PRELIMINARY BUDGET 2023	ADOPTED BUDGET 2023
					USE OF MONEY & PROPERTY				
Interest & Earnings							-		
					OTHER SOURCES				
Transf from Other Funds		-	-	-	-	-	-	-	-
					TOTAL OTHER REVENUE				
TOTAL OTHER REVENUE		-	-	-	-	-	-	-	-
					APPROPRIATED FUND BALANCE				
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		-	-	-	-	-	-	**2,250**	**2,250**

NYS - Real Property System
County of Onondaga
Town of Skaneateles - 3150

Assessor's Report - 2022 - Prior Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001
Date/Time - 11/1/2022 14:10:09

Total Assessed Value 1,751,224,164
Uniform Percentage 75.00

Equalized Total Assessed Value 2,334,965,552

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	294	59,955,743	2.57
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	15	6,356,009	0.27
41800	PERSONS AGE 65 OR OVER	RPTL 467	116	12,768,617	0.55
41801	PERSONS AGE 65 OR OVER	RPTL 467	2	221,100	0.01
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	552,937	0.02
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	125,433	0.01
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	6	190,583	0.01
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	4	557,680	0.02
Total Exemptions Exclusive of System Exemptions:			**926**	**244,363,132**	**10.47**
Total System Exemptions:			**0**	**0**	**0.00**
Totals:			**926**	**244,363,132**	**10.47**

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: _____

BOARD OF FIRE COMMISSIONERS
MOTTVILLE FIRE DISTRICT
P. O. Box 55
MOTTVILLE, NEW YORK 13119
PROPOSED BUDGET

ANNUAL ESTIMATE FOR MOTTVILLE FIRE DISTRICT
TOWN OF SKANEATELES
FOR FISCAL YEAR BEGINNING January 1, 2023

	EXPENDITURES	2023
A	Bond Principal	
B	Bond Interest	
C	Personal Services	$ 5,500.00
D	Equipment Purchases	$ 26,500.00
E	Truck Maintenance Expenses	$ 24,000.00
F	Reserve Fund, Building	$ 5,500.00
G	Office Supplies and Postage	$ 1,800.00
H	Property and Ground Maintenance	$ 15,000.00
I	Utilities	$ 11,000.00
J	Insurance, Liability Truck	$ 7,000.00
K	Insurance, Fire, Building, Equipment, Crime and Umbrella	$ 9,500.00
L	Insurance, Employee Compensation	$ 25,000.00
M	Insurance, Cancer	$ 2,500.00
N	Health-Physicals	$ 4,500.00
O	Training, Fire	$ 2,000.00
P	Safety	$ 500.00
Q	Communications	$ 7,500.00
R	Cylinder Maintenance Program (SCBA)	$ 12,100.00
S	Apparatus Repair Reserve	$ 5,500.00
T	Apparatus Fuel Expense	$ 7,000.00
U	Dry Hydrant Program	
V	Computer	$ 1,000.00
W	Legal Fees	$ 2,000.00
X	Small Equipment Repair/Annual Hose Test	$ 8,000.00
Y	Veso Trust	$ 2,600.00
Z	Truck Payment	$ 146,270.00
AA	Service Award Audit	$ 6,000.00
BB	Service Award Expenditures	$ 12,000.00
CC	Apparatus Replacement Reserve	
	TOTAL EXPENDITURES	**$ 388,270.00**
	Town of Skaneateles	**$ 350,270.00**
	Town of Elbridge	$38,000.00