

**Preliminary
Town Budget
2025**

**Town of Skaneateles
County of Onondaga**

**Villages within or partly within Town:
Village of Skaneateles**

10.23.2024

TOWN OF SKANEATELES

SUMMARY OF ADOPTED TOWN BUDGET - 2025

CODE	FUND	APPROP- RIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	2025 TAX RATE	(per 000) TAX BASE	2024 TAX RATE
A	General Town Wide	5,280,560	1,035,350	1,600,000	2,645,210	1.5888	1,664,991.26	1.5209
B	General Part Town	379,978	156,000	-	223,978	0.1998	1,121,633.31	0.2092
DA	Highway Town Wide	942,199	479,920	-	462,279	0.2777	1,664,991.26	0.3141
DB	Highway Part Town	621,949	211,578	-	410,371	0.3659	1,121,633.31	0.3972
	SUBTOTAL	7,224,687	1,882,848	1,600,000	3,741,839	2.432		2.4414
SPECIAL DISTRICTS:								
SF	Skan Fire	465,949	-	-	465,949	0.4848	961,185.04	0.4485
	Skan Fire Protection -#2	281,500	-	-	281,500	0.1876	1,500,859.01	0.1897
SF	Shepard Settlement Fire	17,571	-	-	17,571	0.4200	41,836.23	0.4233
SF	Mottville Fire	364,344	-	-	364,344	2.4088	151,256.75	2.3861
SL	Lighting	7,200	-	-	7,200	0.0345	209,249.03	0.0631
SS07	Sewer-Consolidated	21,250	21,250	-	-			-
SW01	Water-Consolidated	584,220	396,220	-	188,000	165.2748	1,137.50	-
WR659	Water - Limeledge	14,948	-	-	14,948	296.0000		366.7129
DR316	Drainage Dis. - #1	3,500	-	-	3,500	166.6668	21.00	128.5715
SX082	Lauder Lane	2,250	-		2,250	150.0000	15.00	150.0000
TOTALS		8,987,418	2,300,318	1,600,000	5,087,100			

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

APPROPRIATIONS / REVENUES					8/31/2024	BUDGET	BUDGET		
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	2021	2022	2023	THIS YEAR	AS MODIFIED	TENTATIVE	BUDGET	BUDGET
					2024	2024	BUDGET	2025	2025
APPROPRIATIONS									
GENERAL GOVERNMENT SUPPORT									
TOWN BOARD									
Personal Services	A1010.1	26,900	25,100	26,000	17,382	26,585	27,515	27,515	
Equipment & Cap	A1010.2			947		2,000	2,000	2,000	
Contractual Exp	A1010.4	1,223	12,247	4,577	4,660	6,000	6,000	6,000	
Town Communications	A1010.4.40								
TOTAL 1010		28,123	37,347	31,524	22,042	34,585	35,515	35,515	
JUSTICES									
Personal Services	A1110.1	92,079	97,214	87,929	54,692	106,176	102,614	109,041	
Equipment & Cap	A1110.2								
Contractual Exp	A1110.4	4,828	6,280	5,673	5,054	5,500		6,000	
Contractual Exp - Training	A1110.4.67	230	-	834					
TOTAL 1110		97,138	103,494	94,436	59,746	111,676	102,614	115,041	
SUPERVISOR									
Personal Services	A1220.1	30,000	33,090	33,900	22,664	34,663	35,876	35,876	
Equipment & Cap	A1220.2					2,000			
Contractual Exp	A1220.4	1,013	1,392	3,235	506	3,000		3,000	
Contractual Exp - Other (COVID)	A1220.4.39	294	-	-					
TOTAL 1220		31,307	34,482	37,135	23,170	39,663	35,876	38,876	
AUDITOR									
Contractual Exp	A1320.4	13,500	17,300	26,000	27,950	28,000	30,000	32,000	
		13,500	17,300	26,000	27,950	28,000	30,000	32,000	
TAX COLLECTION									
Personal Services	A1330.1	15,950	16,340	16,710			1,600	1,600	
Equipment & Cap	A1330.2	718	-	-					
Contractual Exp	A1330.4	7,638	7,327	9,387	7,772	9,000	9,000	9,000	
TOTAL 1330		24,307	23,667	26,097	7,772	9,000	10,600	10,600	
BUDGET									
Personal Services	A1340.1	100,705	111,629	69,892	53,206	79,370	84,301	84,301	
Equipment & Cap	A1340.2					50,000	50,000	30,000	
Contractual Exp	A1340.4	4,971	6,284	4,727	2,228	6,000	5,000	32,300	
TOTAL 1340		105,676	117,913	74,618	55,434	135,370	139,301	146,601	
ASSESSMENT									
Personal Services	A1355.1	60,388	60,897	63,764	43,222	73,000	74,042	74,042	
Equipment & Cap	A1355.2								
Contractual Exp	A1355.4	11,458	6,560	2,606	3,821	10,000	10,000	10,000	
ReVal C/E	A1355.4.41			19,221	30,000	75,000	75,000	140,000	
STAR Contractual Exp	A1355.4.42		110,000						
ReVal C/E - Legal	A1355.4.58	1,038	152	1,627	4,544	20,000	20,000	20,000	
TOTAL 1355		72,884	177,609	87,217	81,588	178,000	179,042	244,042	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

					8/31/2024	BUDGET	BUDGET		
					ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
					THIS	AS	TENTATIVE	BUDGET	BUDGET
					YEAR	MODIFIED	BUDGET	2025	2025
					2024	2024	2025	2025	2025
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL					
		2021	2022	2023					
APPROPRIATIONS									
<u>CLERK</u>									
Personal Services	A1410.1	115,362	126,921	138,009	95,559	144,109	147,600	147,600	
Personal Services - Dog Census	A1410.1.47		1,500						
Equipment & Cap	A1410.2	-	-		3,500	1,000	1,000	1,000	
Equipment & Cap - Reserve	A1410.2.93								
Contractual Exp	A1410.4	7,978	12,778	9,946	4,947	12,000	10,775	10,775	
Records Preservation	A1410.4.43								
Dog Enumeration	A1410.4.47								
Records - grant	A1410.4.53								
Advertising	A1410.4.65	187	2,305	551	110	2,000	2,000	2,000	
TOTAL 1410		123,527	143,504	148,506	104,116	159,109	161,375	161,375	
<u>ATTORNEY</u>									
Contractual Exp	A1420.4	32,145	32,743	73,286	32,178	110,000	90,000	90,000	
TOTAL 1420		32,145	32,743	73,286	32,178	110,000	90,000	90,000	
<u>PERSONNEL</u>									
Contractual Exp	A1430.4	2,000	2,800	2,000	1,800	2,400	2,000	2,000	
TOTAL 1430		2,000	2,800	2,000	1,800	2,400	2,000	2,000	
<u>ENGINEER</u>									
Personal Services	A1440.1	79,755	33,248	7,153	24,323	40,800	42,228	42,228	
Equipment & Cap	A1440.2	-	-			500	500	500	
Contractual Exp - supplies	1440.4.52	-	-					2,000	
Contractual Exp	A1440.4	40,363	121,294	193,579	9,848	55,000	25,000	25,000	
TOTAL 1440		120,118	154,541	200,732	34,172	96,300	67,728	69,728	
<u>ELECTIONS</u>									
Equipment & Cap	A1450.2	-	-	-	-				
Contractual Exp	A1450.4	-	-	2,054	-	-	-	-	
TOTAL 1450		-	-	2,054	-	-	-	-	
<u>RECORDS MANAGEMENT</u>									
Personal Services	A1460.1	2,322	1,499		518	5,000	2,000	2,000	
Equipment & Cap	A1460.2								
Contractual Exp	A1460.4	110	22			1,500	1,500	1,500	
TOTAL 1460		2,432	1,521	-	518	6,500	3,500	3,500	
<u>BUILDINGS</u>									
Personal Services	A1620.1	677	3,825	419	108	2,500	1,500	1,500	
Equipment & Cap	A1620.2	3,300	4,769	15,382	16,916	2,500	558,000	150,000	
Equipment & Cap - Reserve	A1620.2.93	-	-			10,000	10,000	10,000	
Contractual Exp	A1620.4	20,583	40,985	31,019	19,441	25,000	25,000	25,000	
Contractual Exp - Covid	A1620.4.39	-	-						
Contractual Exp-Parks	A1620.4.44			9,650	1,500		1,600,000	1,700,000	
Rental Repairs	A1620.4.46								
Rental Repairs - Reserve	A1620.4.93								
TOTAL 1620		24,560	49,579	56,470	37,965	40,000	2,194,500	1,886,500	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

		8/31/2024	BUDGET	BUDGET					
		ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED			
		THIS	AS	TENTATIVE	BUDGET	BUDGET			
		YEAR	MODIFIED	BUDGET	2025	2025			
		2024	2024	2025	2025	2025			
ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	BUDGET 2024	BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
APPROPRIATIONS									
<u>SHARED SERVICES</u>									
Central Print & Mail - Equipment	A1670.2	-	-	-	-	-	-	-	-
Central Print & Mail	A1670.4	7,514	8,676	10,238	11,664	14,420	14,020	14,020	14,020
Cntrl Equip & Data Proc	A1680.2	675	1,060				3,500	1,500	
Cntrl Equip & Data Proc - Reserve	A1680.2.93	-	-			10,000	10,000	10,000	
Cntrl Data Processing	A1680.4	19,126	18,886	17,643	6,747	18,000	21,850	21,850	
TOTAL 1600		27,315	28,623	27,881	18,411	42,420	49,370	47,370	
<u>SPECIAL ITEMS</u>									
Unallocated Insurance	A1910.4	50,484	55,711	60,029	64,818	65,000	65,000	65,000	
Municipal Assn Dues	A1920.4	1,249	1,200	1,215	1,200	1,950	1,500	1,500	
Judgments & Claims	A1930.4								
Purchase of Land	A1940.4								
Taxes & Assess. Property	A1950.4	225	225	150	150	225	225	225	
Other Gov't Supt	A1989.4	-	45,000						
Bank Charges	A1390.4								
Contingent Account	A1990.4	-	-			125,000	100,000	100,000	
Cash Over/Short	A1996.4								
TOTAL 1900		51,958	102,136	61,394	66,168	192,175	166,725	166,725	
TOTAL GENERAL GOV'T SUPPORT		756,990	1,027,259	949,351	573,030	1,185,198	3,268,147	3,049,873	
PUBLIC SAFETY									
<u>POLICE AND CONSTABLE</u>									
Personal Services	A3120.1	30,318	2,818	1,587	1,524	5,000	2,500	2,500	
Contractual Exp	A3120.4	-	190			750	500	500	
TOTAL 3120		30,318	3,008	1,587	1,524	5,750	3,000	3,000	
<u>TRAFFIC CONTROL</u>									
Contractual Exp	A3310.4	4,745	1,768	2,265	1,464	3,000	3,000	3,000	
Contractual Exp-signage	A3310.4.39	30,875		46,112	49,330	50,000	50,000	50,000	
TOTAL 3310		35,620	1,768	48,377	50,795	53,000	53,000	53,000	
<u>STOP DWI</u>									
Contractual Exp	A3315.4								
TOTAL 3315		-	-	-	-	-	-	-	
<u>CONTROL OF ANIMALS</u>									
Personal Services	A3510.1	15,000	15,000	15,000	9,808	15,000	15,000	15,000	
Equipment & Cap	A3510.2					750	750	750	
Equipment & Cap - Reserve	A3510.2.93	-							
Contractual Exp	A3510.4	2,728	3,062	3,709	2,673	2,600	3,500	3,500	
Contractual Exp - Contract Support	A3510.4.39	-	-	-					
TOTAL 3510		17,728	18,062	18,709	12,481	18,350	19,250	19,250	
<u>OTHER PROTECTION</u>									
Ambulance Service	A3989.4	102,000	102,000	112,000	112,000	112,000	115,000	115,000	
TOTAL PUBLIC SAFETY		180,921	123,070	178,408	175,336	189,100	190,250	190,250	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
APPROPRIATIONS									
TRANSPORTATION									
<u>SUPERINTENDENT OF HIGHWAY</u>									
Personal Services	A5010.1	74,704	65,000	69,000	46,130	70,553	73,022	73,022	
Equipment & Cap	A5010.2	-	-				750	750	
Contractual Exp	A5010.4	3,171	4,479	5,401	2,623	5,000	5,000	5,000	
TOTAL 5010		77,875	69,479	74,401	48,754	75,553	78,772	78,772	
<u>GARAGE</u>									
Personal Services	A5132.1	3,823	3,122	12,918	6,203	8,000	8,000	8,000	
Garage Eq & Cap Outlay-Garage	A5132.2	1,135	111	475	62	1,200	1,200	1,200	
Garage Eq & Cap Outlay-Aux. Bldg.	A5132.2.91	-	-	475		1,200	1,200	1,200	
Contractual Exp	A5132.4.	3,942	4,677	3,187	2,485	3,500	3,500	3,500	
Contractual Exp - Water	A5132.4.82	311	389	431	263	500	500	500	
Contractual Exp - Electric	A5132.4.84	296	351	355	182	1,500	1,500	1,500	
Contractual Exp - Gas	A5132.4.86	3,262	3,677	2,685	1,970	4,000	4,000	4,000	
Lease Payment	A5132.4.71	46,946	46,339	46,992		40,000	40,000	40,000	
TOTAL 5132		59,714	58,666	67,519	11,166	59,900	59,900	59,900	
<u>STREET LIGHTING</u>									
Equipment & Cap	A5182.2	-	45,163			1,000	1,000	1,000	
Contractual Exp	A5182.4	164,353	2,716	9,027	1,666	9,000	9,000	9,000	
TOTAL 5182		164,353	47,880	9,027	1,666	10,000	10,000	10,000	
TOTAL TRANSPORTATION		301,941	176,024	150,947	61,586	145,453	148,672	148,672	
ECONOMIC ASSISTANCE AND OPPORTUNITY									
<u>VETERANS SERVICES</u>									
Personal Services	A6510.1	4,476	6,251	4,351	2,995	9,715	10,055	10,055	
Contractual Exp	A6510.4	736	1,218	596		1,500	1,000	1,000	
TOTAL 6510		5,212	7,469	4,947	2,995	11,215	11,055	11,055	
<u>PROGRAMS FOR AGING</u>									
Personal Services	A6772.1	17,157	18,000	18,405	13,909	21,273	22,018	22,018	
Equipment & Cap	A6772.2								
Contractual Exp	A6772.4	1,741	1,320	2,395	779	2,000	1,500	1,500	
TOTAL 6772		18,898	19,320	20,800	14,688	23,273	23,518	23,518	
TOTAL ECONOMIC ASSIST AND OPPORTUNITY		24,109	26,789	25,747	17,683	34,488	34,573	34,573	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

APPROPRIATIONS / REVENUES					8/31/2024	BUDGET	BUDGET		
					ACTUAL THIS YEAR 2024	THIS YR AS MODIFIED 2024	OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023					
APPROPRIATIONS									
CULTURE AND RECREATION									
PARKS ADMINISTRATION									
Personal Services	A7020.1	62,070	67,000	70,000	46,799	71,575	74,081	74,081	
Equipment & Cap	A7020.2	1,671	-	241		1,000			
Contractual Exp	A7020.4	158	5,579	6,619	6,484	7,500	7,500	7,500	
Contractual Exp - Telephone	A7020.4.85	3,037	4,351	3,998	2,975	3,500	3,500	3,500	
Contractual Exp - Shop	A7020.4.96								
TOTAL 7020		66,935	76,931	80,859	56,258	83,575	85,081	85,081	
PARKS -									
Personal Services	A7110.1	75,866	120,846	146,220	128,335	203,000	189,000	216,000	
Equipment & Cap	A7110.2	44,060	72,833	12,568	9,946	60,900	107,200	107,200	
Equipment & Cap. Imp. - Reserve	A7110.2.93	-	-	10,749		47,475	54,395	54,395	
Contractual Expense	A7110.4.0		-	75	1,100	-			
Machinery	A7110.4.44	10,375	10,375	8,081	5,428	22,200	22,800	22,800	
Equipment Rental	A7110.4.45	3,372	2,008	2,526	1,118	6,150	6,000	6,000	
Utilities	A7110.4.48			177	1,310	32,300	35,000	35,000	
Play day Program	A7110.4.49	3,511	6,430	13,150	10,784	13,000	13,800	13,800	
Waterfront	A7110.4.50	3,497	3,345	9,132	1,495	8,050	8,050	8,050	
Fields	A7110.4.51	12,548	16,463	13,014	15,237	29,375	27,875	27,875	
Supplies	A7110.4.52	15,599	12,374	7,240	4,051	19,450	19,450	19,450	
Nature Trail	A7110.4.63	804	582	3,625	2,500	2,000	6,500	6,500	
Advertising	A7110.4.65	1,465	955	1,401	1,140	1,500	1,500	1,500	
Summer - Training	A7110.4.67	50	1,490	200		1,575	1,575	1,575	
Nature Trail - Reserve	A7110.4.93			-			3,000	3,000	
Misc.	A7110.4.68		12,922		100,098	60,000			
TOTAL 7110		171,146	260,622	228,157	282,541	506,975	496,145	523,145	
PARKS - WINTER	A7140.	44,150	53,690	16,324	6,321				
SELF-SUSTAINING PROGRAMS									
Contractual Exp	A7250.4	-	-	133	-	-	-	-	
CREAMERY									
Contractual Exp	A7141.4	3,709	3,368	2,742	1,986	3,000	3,000	3,000	
		3,709	3,368	2,742	1,986	3,000	3,000	3,000	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

					8/31/2024	BUDGET	BUDGET		
					ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
					THIS	AS	TENTATIVE	BUDGET	BUDGET
					YEAR	MODIFIED	BUDGET	2025	2025
					2024	2024	2025	2025	2025
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL					
		2021	2022	2023					
APPROPRIATIONS									
<u>HISTORIAN</u>									
Personal Services	A7510.1	2,150	2,200	2,250	1,819	3,800	3,800	3,800	
Equipment & Cap	A7510.2	-	-						
Contractual Exp	A7510.4	396	108	184	40	600	500	500	
		2,546	2,308	2,434	1,859	4,400	4,300	4,300	
<u>HISTORICAL PROPERTY</u>									
Historical Property Reserve	A7520.93								20,000
Contractual Expenditures	A7520.4	1,140	-	-	239	1,500	1,500	1,500	
		1,140	-	-	239	1,500	1,500	21,500	
<u>OTHER CULTURE & RECREATION</u>									
Contractual Exp	A7989.4		1,000	500	500	4,500	4,500	5,000	
TOTAL RECREATION		289,626	397,918	331,016	349,704	603,950	594,526	642,026	
HOME AND COMMUNITY SERVICES									
<u>PLANNING</u>									
Contractual Exp	A8020.4.			834					
Contractual Exp	A8020.4.59								
Contractual Exp - Comp plan	A8020.4.92	-	629	834					
Contractual Exp - Comp plan - Legal	A8020.4.58	2,918	-	-					
		2,918	629	1,667	-	-	-	-	
<u>REFUSE & GARBAGE</u>									
Personal Services	A8160.1	177,598	268,122	292,398	187,416	310,000	302,000	302,000	
Equipment & Cap	A8160.2	3,832	300			10,000	10,000	10,000	
Equipment & Cap - Reserve	A8160.2.93					20,000	20,000	20,000	
Equipment Repair - Reserve	A8160.4.93					10,000	10,000	10,000	
Contractual Exp	A8160.4	451,618	346,228	380,211	208,295	360,000	360,000	360,000	
Hazardous Waste - odd Years	A8160.4.57		367	331		5,000	5,000	5,000	
Landfill Post Closure	A8160.4.64	10,771	-	17,529		8,000	15,000	15,000	
TOTAL 8160		643,819	615,017	690,469	395,711	723,000	722,000	722,000	
<u>COMMUNITY BEAUTIFICATION</u>									
Personal Services	A8510.1	126	1,286	801	55				
Equipment & Cap	A8510.2								
Contractual Exp	A8510.4	10,911	9,170	48,804	7,972	10,000	10,000	6,500	
		11,037	10,456	49,605	8,027	10,000	10,000	6,500	
<u>CEMETERY</u>									
Personal Services	A8810.1	9,076	12,698	9,750	6,503	13,300	10,296	10,296	
Equipment & Cap	A8810.2	3,651	13,059	5,895					
Contractual Exp	A8810.4	1,796	2,284	2,016	1,462	2,500	6,500	6,500	
TOTAL 8810		14,524	28,042	17,661	7,965	15,800	16,796	16,796	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

APPROPRIATIONS / REVENUES					8/31/2024	BUDGET	BUDGET		
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	2021	2022	2023	THIS YEAR	AS MODIFIED	TENTATIVE BUDGET	BUDGET	BUDGET
		2021	2022	2023	2024	2024	2025	2025	2025
APPROPRIATIONS									
PLANNED STUDIES									
Contractual Exp	A8989.4		28,805	48,180	6,957	20,000	10,000	10,000	
Contractual Exp-Hamlet	A8989.4								
Contractual Exp-Lake -every 3 years	A8989.4	-	-						
TOTAL 8989		-	28,805	48,180	6,957	20,000	10,000	10,000	
TOTAL HOME AND COMMUNITY SERVICES									
		672,297	654,143	759,403	411,703	748,800	758,796	755,296	
EMPLOYEE BENEFITS									
EMPLOYEE BENEFITS									
State Retirement	A9010.8	97,194	91,546	93,731	26,905	150,000	120,000	120,000	
Social Security/Medicare	A9030.8	77,910	85,318	82,648	55,344	94,500	95,600	95,600	
Worker's Comp Ins	A9040.8	21,965	18,690	28,608	20,754	31,000	30,600	30,600	
Life Insurance	A9045.8	492	351	559	279	625	720	720	
Unemployment Ins	A9050.8	-	33	99	160	20,000	28,000	28,000	
Disability Insurance	A9055.8	11,695	8,633	13,154	4,257	8,500	6,950	6,950	
Hospital & Medical Ins	A9060.8	168,674	197,104	168,624	139,836	234,375	146,243	168,000	
Dental Reimbursement	A9060.8.81				243				
Other Employee Benefits	A9089.8	4,118	2,712	3,964	104	-	4,300	10,000	
TOTAL EMPLOYEE BENEFITS		382,048	404,388	391,386	247,882	539,000	432,413	459,870	
INTERFUND TRANSFERS									
Transfers To Other Funds	A9901.9	-	-	-					
Transfers To Capital Res	A9905.9								
TOTAL INTERFUND TRANSFERS		-	-	-	-	-	-	-	
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		2,607,933	2,809,591	2,786,258	1,836,923	3,445,989	5,427,376	5,280,560	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
APPROPRIATIONS									
REVENUES									
OTHER TAX ITEMS									
Other Payments in Lieu of Taxes	A1081	35,782	37,334	38,868	38,522	33,000	38,295	38,295	
Interest & Pen on Real Prop Tax	A1090	10,737	8,211						
Franchise Fees	A1170								
Other Nonproperty Tax Items	A1189	284	180	20					
TOTAL		46,803	45,725	38,887	38,522	33,000	38,295	38,295	
DEPARTMENTAL INCOME									
Clerk Fees	A1255	5,884	7,029	8,138	2,341	6,945	6,945	6,945	
Park & Recreation Charges	A2001	-	-			1,500	1,500	1,500	
Private Fac. Rental	A2005.89								
Austin Pav. Use	A2006	4,926	310	50	180				
Arcade/ Vending	A2008								
Rec/Day Camp	A2012	23,658	43,095	76,006	79,480	52,000	56,000	56,000	
Concessions	A2013								
Rec/Waterfront	A2025	-	9,358			2,500	3,000	3,000	
Rec Programs - Parking	A2089	18,762	13,673	19,883	14,409	10,000	10,000	10,000	
Refuse & Garbage Permits/Charges	A2130	124,710	166,075	211,010	138,200	208,000	240,100	240,100	
Other Community Svc	A2189	1,140	5,000						
Sale of Cemetery Lots	A2190	-	-						
Occupancy Tax					22,603	100,000	100,000	100,000	
TOTAL		179,080	244,540	315,087	234,610	380,945	417,545	417,545	
USE OF MONEY & PROPERTY									
Interest & Earnings	A2401	1,771	7,870	139,745	20,559	2,500	20,000	15,000	
Rental of Real Property	A2410	2,807	2,731	2,731	2,500	2,500			
TOTAL		4,578	10,601	142,476	23,059	5,000	20,000	15,000	
LICENSES & PERMITS									
Dog Licenses	A2544	4,887	3,459	4,384	2,176	3,900		3,900	
Licenses, Other	A2545								
Special Permits	A2570								
Permits, Other-Farmer Market	A2590	2,150	2,060	2,050	2,480	1,500	1,500	1,500	
TOTAL		7,037	5,519	6,434	4,656	5,400	1,500	5,400	
FINES & FORFEITURES									
Fines and Forfeited Bail	A2610	17,710	15,776	15,113	9,081	15,000		15,000	
Fines & Pen-Dog Cases	A2611	100	-						
Stop DWI	A2615	-	-						
TOTAL		17,810	15,776	15,113	9,081	15,000	-	15,000	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

APPROPRIATIONS / REVENUES					8/31/2024	BUDGET	BUDGET		
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	2021	2022	2023	THIS	AS	TENTATIVE	BUDGET	BUDGET
					YEAR	MODIFIED	BUDGET	2025	2025
					2024	2024	2025		
APPROPRIATIONS									
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sales of Scrap & Excess Mat'l	A2650	-	-						
Sales of Refuse For Recycling	A2651	49,067	38,126	31,441	18,085	30,000	24,000	24,000	
Sale of Real Property	A2660	5,000	46,004						
Sales of Equipment	A2665	1,300	8,054		215				
Insurance Recoveries	A2680	1,361	6,464	319					
TOTAL		56,727	98,649	31,761	18,300	30,000	24,000	24,000	
MISCELLANEOUS LOCAL SOURCES									
Refund of Prior Year Exp	A2701	3,389	188		1,172				
Gifts and Donations	A2705	2,668	1,929	2,081	1,033	1,500	1,500	1,500	
Unclassified	A2770	20	5,286	14,388	60				
TOTAL		6,077	7,402	16,469	2,265	1,500	1,500	1,500	
STATE AID									
State Aid-Revenue Sharing	A3001	26,591	-	33,659					
State Aid-Mortgage Tax	A3005	432,330	525,152	257,355	141,752	200,000	200,000	200,000	
State Aid-ReVal Assessment	A3040								
STAR Local Assistance	A3041			31					
State Aid-Records Mgmt.	A3060								
State Aid-Other	A3089	76,291	149,029					33,600	
State Aid-Other Education	A3289								
State Aid-Youth Programs	A3820	815	815	815		810	810	810	
State Aid-Conservation	A3910	4,400	-	-					
TOTAL		540,427	674,996	291,860	141,752	200,810	200,810	234,410	
FEDERAL AID									
Fed Aid-Emergency Disaster	A4960	241,486	241,486			-	-	-	
OTHER SOURCES									
Transfer from Other Funds	A5031	(0)	(0)	(0)		102,700	1,904,200	284,200	
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		1,100,024	1,344,695	858,086		774,355	2,607,850	1,035,350	
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						200,000		1,600,000	
Rev (Over) Under Exp		-	-	-	-				
RAISED BY TAXES		1,901,258	1,901,258	1,901,258	1,901,258	2,471,634	2,819,526	2,645,210	
Percentage Increase (Decrease) Tax Revenue						0.00%	14.08%	7.02%	

TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
GENERAL GOVERNMENT SUPPORT									
<u>SHARED SERVICES</u>									
Equipment & Cap	B1670.2				4,293				
Equipment & Cap - reserve	B1670.2.93								
Contractual Exp	B1670.4	4,399	3,883	5,187	6,506	4,850	6,000	6,000	
Central Data Processing	B1680.4	120	480	5,977	3,701	10,000	10,000	10,000	
TOTAL 1600		4,518	4,363	11,164	14,500	14,850	16,000	16,000	-
<u>SPECIAL ITEMS</u>									
Other Gen'l Govt	B1989.4	-	2,135	2,340					
Contingent Account	B1990.4	-	-	-					
TOTAL 1900		-	2,135	2,340	-	-	-	-	
TOTAL GENERAL GOVT SUPPORT		4,518	6,498	13,504	14,500	14,850	16,000	16,000	-
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	17,794	15,427	14,292	14,750	16,898	23,657	23,657	
Equipment & Cap	B8010.2	-							
Contractual Exp	B8010.4	2,983	2,022	3,264	1,383	2,850	2,750	2,750	
Contractual - Other Contract	B8010.4.39								
Legal-Zoning Bd	B8010.4.58	17,978	10,043	10,506	375	7,000	8,000	8,000	
Engineer-Zoning Bd	B8010.4.59	585				500	500	500	
Advertising -Zoning Bd	B8010.4.65	242	417	262	670	400	600	600	
TOTAL 8010		39,582	27,909	28,324	17,178	27,648	35,507	35,507	-
<u>CODES OFFICER</u>									
Personal Services	B8011.1	57,063	59,035	61,091	40,609	65,645	67,942	67,942	
Equipment & Cap	B8011.2	-	26,457	(18,276)		500	500	500	
Equipment & Cap - reserve	B8011.2.93					2,000	2,000	2,000	
Contractual	B8011.4	5,222	6,468	4,981	4,207	7,500	7,500	7,500	
Contractual - Support	B8011.4.39								
Legal - CEO	B8011.4.58	-	3,707			4,000	2,000	2,000	
TOTAL 8011		62,285	95,667	47,796	44,816	79,645	79,942	79,942	-

TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
LAND DEVELOPMENT									
Personal Services	B8012.1								
Equipment & Cap	B8012.2								
Contractual Exp	B8012.4	17,213	17,606	29,275	11,675	32,000	30,000	30,000	
TOTAL 8012		17,213	17,606	29,275	11,675	32,000	30,000	30,000	0
PLANNING									
Personal Services	B8020.1	69,273	78,000	81,316	52,112	83,054	86,056	86,056	
Equipment & Cap	B8020.2								
Contractual Exp	B8020.4	3,416	2,777	19,482	1,793	2,780	2,780	2,780	
Legal-Planning Bd	B8020.4.58	17,699	27,398	15,813		32,000	32,000	32,000	
Engineer-Planning Bd	B8020.4.59	13,390	18,386	8,154	8,006	14,000	17,000	17,000	
Planning Bd - Advertising	B8020.4.65	651	839	632	482	1,000	1,000	1,000	
C/E - Comp. Plan Review	B8020.4.92				-				
TOTAL 8020		104,429	127,398	125,396	62,393	132,834	138,836	138,836	-
TOTAL HOME AND COMMUNITY SERVICES		223,508	268,580	230,791	136,062	272,127	284,284	284,285	0
EMPLOYEE BENEFITS									
EMPLOYEE BENEFITS									
State Retirement	B9010.8	18,357	17,427	17,537	4,442	28,700	21,319	21,319	
Social Security/Medicare	B9030.8	12,875	11,663	11,988	8,222	13,132	13,600	13,600	
Worker's Comp Ins	B9040.8	1,400	948	1,308	902	1,400	1,350	1,350	
Life Insurance	B9045.8	126	121	140	70	100	100	100	
Unemployment Ins	B9050.8								
Disability Insurance	B9055.8	650	149	319	69	650	650	650	
Hospital & Medical Ins	B9060.8	47,550	44,921	40,319	31,530	41,125	41,100	42,234	
Dental Reimbursement	B9060.8.81								
Other Employee Benefits	B9089.8	680	71	85	57	680	440	440	
TOTAL EMPLOYEE BENEFITS		81,638	75,300	71,696	45,292	85,787	78,559	79,693	-
INTERFUND TRANSFERS									
Transfers To Other Funds	B9901.9								
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		309,664	350,378	315,991	195,854	372,764	378,843	379,978	-

TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
NONPROPERTY TAX ITEMS									
Franchises	B1170	48,528	47,635	47,049	22,896	45,000	45,000	45,000	
DEPARTMENTAL INCOME									
Zoning Fees	B2110	1,600	2,200	1,300	2,300	2,200	2,200	2,200	
Planning Board Fees	B2115	9,400	9,350	10,600	6,300	8,000	8,000	8,000	
TOTAL		11,000	11,550	11,900	8,600	10,200	10,200	10,200	-
USE OF MONEY & PROPERTY									
Interest & Earnings	B2401	426	2,352	29,583		500		500	
LICENSES & PERMITS									
Games of Chance	B2530	30	10	30					
Bldg. & Alteration Permits	B2555	129,899	171,671	119,606	77,872	100,000	100,000	100,000	
Permits, Other	B2590	325	200	350	316	300	300	300	
TOTAL		130,254	171,881	119,986	78,188	100,300	100,300	100,300	-
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Fines, Forfeits	B2655	-	-	-	-	-	-	-	-
Sale of Equipment	B2655		6,185			-	-	-	-
Insurance Recoveries	B2680					-	-	-	-
TOTAL		-	6,185	-	-	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Refunds from Prior Years	B2701								
Unclassified	B2770	-	1,727	1,135	75				
		-	1,727	1,135	75	-	-	-	-
STATE AID									
State Aid-Revenue Sharing	B3001	7,068							
State Aid-Codes Officer	B3995								
		7,068	-	-	-	-	-	-	-
OTHER SOURCES									
Transfer from Other Funds	B5031								
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		197,276	241,329	209,654	109,758	156,000	155,500	156,000	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL		60,000							
Rev (Over) Under Exp		60,000	-	-	-	-	-	-	-
RAISED BY TAXES		151,544	151,544	151,544		216,764	223,343	223,978	-
Percentage Increase (Decrease) Tax Revenue						0.00%	3.04%	3.33%	

TOWN OF SKANEATELES

2025 BUDGET

HIGHWAY TOWN WIDE

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
APPROPRIATIONS									
Other Gov't Support	DA1989.4					-	-	-	-
TRANSPORTATION									
<u>BRIDGES</u>									
Contractual Exp	DA5120.4	-	-	-	-	500	500	500	
Contractual Exp - Reserve	DA5120.4.93				-		-	5,000	
TOTAL 5120		-	-	-	-	500	500	5,500	-
<u>MACHINERY</u>									
Equipment & Cap	DA5130.2	73,459	43,208	218,838	125,899	135,000	455,978	310,000	
Equipment & Cap - Reserve	DA5130.2.93		50,000			60,000	60,000	60,000	
Contractual Exp	DA5130.4	98,388	81,991	95,336	53,819	70,000	55,000	65,000	
C/E - Equipment Repair	DA5130.4.55								
C/E - Equipment Repair Reserve	DA5130.4.93					10,000		10,000	
TOTAL 5130		171,847	175,199	314,174	179,718	275,000	570,978	445,000	-
<u>MISCELLANEOUS</u>									
Brush & Weeds Contr.	DA5140.4	2,150	958	3,100	1,233		7,500	3,500	
<u>SNOW REMOVAL</u>									
Personal Services - Bridge	DA5142.1.26	-				500	500	500	
Personal Services	DA5142.1	136,613	112,168	118,080	92,105	200,000	175,000	200,000	
Personal Services	DA5142.1.55	-	29,508	29,277	22,848	30,000	30,000	30,000	
Equipment & Cap	DA5142.2								
Contractual Exp	DA5142.4	73,370	80,532	68,982	27,952	90,000	68,500	68,500	
TOTAL 5142		209,983	222,209	216,338	142,905	320,500	274,000	299,000	-
TOTAL TRANSPORTATION		383,980	398,366	533,612	323,856	596,000	852,978	753,000	-

TOWN OF SKANEATELES
HIGHWAY TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
EMPLOYEE BENEFITS									
State Retirement	DA9010.8	28,910	21,086	22,511	5,766	36,810	25,500	25,500	
Social Security/Medicare	DA9030.8	10,477	10,998	11,079	7,312	17,400	16,200	16,200	
Worker's Comp Ins	DA9040.8	12,723	9,476	13,078	9,023	13,300	13,300	13,300	
Life Insurance	DA9045.8	405	341	419	210	150	300	300	
Unemployment Ins	DA9050.8								
Disability Insurance	DA9055.8	152	152	179	121	200	150	150	
Hospital & Medical Ins	DA9060.8	44,242	30,677	33,879	25,099	47,500	38,787	39,671	
Dental Reimbursement	DA9060.8.81								
Other Employee Benefits	DA9089.8	1,587	868	1,169	384	3,640	1,820	1,820	
TOTAL EMPLOYEE BENEFITS		98,496	73,598	82,315	47,916	119,000	96,057	96,941	-
DEBT PRINCIPAL									
DEBT SERVICE									
Lease Payment	DA9730.6.22	-	-	-	-	-	92,258	92,258	92,258
BAN Notes - Bridges	DA9730.6					92,258			
TOTAL DEBT PRIN		-	-	-	-	92,258	92,258	92,258	92,258
DEBT INTEREST									
Interest - lease	DA9730.7	-	-	-	-	-	-	-	-
Interest - BAN	DA9730.7								
TOTAL DEBT INT		-	-	-	-	-	-	-	-
TOTAL DEBT SERVICE		-	-	-	-	92,258	92,258	92,258	92,258
INTERFUND TRANSFERS									
Transfers To Other Funds	DA9901.9						-		
Transfers To Capital Reserves	DA9905.9								
TOTAL INTERFUND TRANSFERS		-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		482,475	471,963	615,927	371,772	807,258	1,041,293	942,199	92,258

TOWN OF SKANEATELES
HIGHWAY TOWN WIDE
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
REVENUES									
INTERGOVERNMENTAL CHARGES									
Services To Other Govt	DA2300	153,081	159,556	164,057		164,000	164,000	168,920	164,000
USE OF MONEY & PROPERTY									
Interest & Earnings	DA2401	344	1,674	27,775	2,810	500	500	1,000	
Rental of Equipment	DA2416	-	-	30,000		30,000	30,000	30,000	
TOTAL		344	1,674	57,775	2,810	30,500	30,500	31,000	-
Sales of Scrap & Excess Mat'l	DA2650	-	6,255	25,985					
Sales of Equipment	DA2665	3,185	15,664				-	-	
Insurance Recoveries	DA2680								
TOTAL		3,185	21,919	25,985	-	-	-	-	-
Refund of Prior Year Exp	DA2701	-	-	-	-				
Unclassified	DA2770			350					
TOTAL		-	-	350	-	-	-	-	-
State Aid-Emergency Disaster	DA3960	-	-	-	-	-	-	-	-
Fed Aid-Emergency Disaster	DA4960	-	-	-	-	-	-	-	-
Trans. from Other Funds	DA5031	0	0	0	-	105,000	300,000	280,000	
TOTAL OTHER REVENUE		156,610	183,149	248,168	2,810	299,500	494,500	479,920	164,000
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
RAISED BY TAXES		369,277	369,277			507,758	546,793	462,279	(71,742)
Percentage Increase (Decrease) Tax Revenue							7.69%	-8.96%	-114.13%

TOWN OF SKANEATELES
HIGHWAY PART TOWN
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL 0 YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
APPROPRIATIONS									
TRANSPORTATION									
Other Gov.t Support	DB1989.4								
MAINTENANCE OF ROADS									
Contingent Account	DB1990.4								
Personal Services	DB5110.1	114,657	129,283	154,666	74,196	150,000	150,000	150,000	
Personal Services	DB5110.1.55	25,433	20,496	23,165	16,147	30,000	30,000	30,000	
Equipment & Cap	DB5110.2			-					
Contractual Exp	DB5110.4	112,894	294,531	380,494	239,124	120,000	104,500	104,500	
Equip Rental C/E	DB5110.4.45	-		30,000		30,000	30,000	30,000	
Engineer	DB5110.4.59								
Contractual Exp - Reserve	DB5110.4.93			-					
TOTAL 5110		252,984	444,310	588,325	329,468	330,000	314,500	314,500	-
IMPROVEMENTS									
CHIPS-Improvement	DB5112.2	121,947	253,589			207,881	208,078	208,078	
TOTAL TRANSPORTATION		374,931	697,899	588,325	329,468	537,881	522,577	522,578	-
EMPLOYEE BENEFITS									
State Retirement	DB9010.8	20,648	13,681	16,982	4,350	32,305	25,500	25,500	
Social Security/Medicare	DB9030.8	10,717	11,306	13,913	8,099	15,689	16,200	16,200	
Worker's Comp Ins	DB9040.8	17,176	12,792	17,655	12,182	15,650	18,000	18,000	
Life Insurance	DB9045.8	-							
Unemployment Ins	DB9050.8								
Disability Insurance	DB9055.8	155		124					
Hospital & Medical Ins	DB9060.8	39,559	37,758	41,712	25,099	47,500	41,287	39,671	
Dental Reimbursement	DB9060.8.81								
Other Employee Benefits	DB9089.8								
TOTAL EMPLOYEE BENEFITS		88,255	75,537	90,386	49,730	111,144	100,987	99,371	-
Transfers To Other Funds	DBA9901.9						-	-	
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		463,185	773,437	678,711	379,198	649,025	623,564	621,949	-
REVENUES									

TOWN OF SKANEATELES
HIGHWAY PART TOWN
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL 0 YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
USE OF MONEY & PROPERTY									
Interest & Earnings	DB2401	391	1,847	1,847	3,963	1,000	3,500	3,500	
Rental of Equipment	DB2416			31,728					
TOTAL		391	1,847	33,575	3,963	1,000	3,500	3,500	-
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sales of Surplus Scrap	DB2650	(45,000)							
Sales of Excess Material	DB2652	-	6,431	424	3,187	-			
Sales of Equipment	DB2665								
Insurance Recoveries	DB2680								
TOTAL		(45,000)	6,431	424	3,187	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Refund of Prior Year Exp	DB2701								
Unclassified	DB2770	45,000			338				
TOTAL		45,000	-	-	338	-	-	-	-
STATE AID									
Consld Hwy Aid (CHIPS)	DB3501	253,589	207,864	171,970	-	207,881	208,078	208,078	-
St Aid, Multi-Modal	DB3505		1,350						
State Aid-Emergency Disaster	DB3960								
TOTAL		253,589	209,214	171,970	-	207,881	208,078	208,078	-
FEDERAL AID									
Fed Aid-Emergency Disaster	DB4960	-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfers from Other Funds	DB5031	-	-	-	-				
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		253,980	217,492	205,969	7,488	208,881	211,578	211,578	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
RAISED BY TAXES		411,915	411,915	411,915	411,915	440,144	411,986	410,371	-
Percentage Increase (Decrease) Tax Revenue							-6.40%	-6.76%	-100.00%

FIRE

TOWN OF SKANEATELES
FIRE DISTRICTS
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
APPROPRIATIONS									
PUBLIC SAFETYPUBLIC SAFETY									
Other Gov.t Support - #2	SF1989.4.70								
Other Gov.t Support - Skaneateles	SF1989.4.32								
FIRE DISTRICT									
Mottville	SF3410.4.60	247,148	250,498			357,200	364,344	364,344	
Shepard	SF3410.4.61	12,893	13,704	15,687	17,571	17,571	17,571	17,571	
Skaneateles	SF3410.4.62	303,891	337,630	355,086	375,038	425,038	476,949	465,949	
Skaneateles - Reserve (Tax Stabilization)	SF3410.4.93		20,000						
Skaneateles - Fire Protection	SF3410.4.62								
TOTAL PUBLIC SAFETY		563,932	621,832	370,773	392,609	799,809	858,864	847,864	-
DEBT PRINCIPAL									
Serial Bonds - Protection #2	SW9710.6	147,000	240,000	245,000	255,000	245,000	265,000	265,000	
TOTAL DEBT PRIN		147,000	240,000	245,000	255,000	245,000	265,000	265,000	
DEBT INTEREST									
Serial Bonds - Protection #2	SW9710.7	29,516	44,200	36,900	16,000	36,900	16,500	16,500	
TOTAL DEBT INT		29,516	44,200	36,900	16,000	36,900	16,500	16,500	
TOTAL DEBT SERVICE		176,516	284,200	281,900	271,000	281,900	281,500	281,500	-
INTERFUND TRANSFUND TRANSFUND TRANSFERS									
Loan Interest	SF 9785.7	-	-	-	-	-	-	-	-
interfund Transfer	SF 99017.9	20,000	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		760,448	906,032	652,673	663,609	1,081,709	1,140,364	1,129,364	-

FIRE

TOWN OF SKANEATELES
FIRE DISTRICTS
APPROPRIATIONS / REVENUES

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	8/31/2024 ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
REVENUES									
USE OF MONEY & PROPERTY									
Interest-Sheppard	SF2401.31				-				
Interest-Skan	SF2401.32	554	49		214	-			
	2401.6.0.0			1,313	448	-			
	2401.6.0.32			4,646	-				
Interest-Skan. Protection #2	SF2401.70	405	81	3,055	203	-			
Insurance Recoveries	SF2680.32								
DEPARTMENTAL INCOME									
rental of real property	SF1589.32	-	-	-	-	-	-	-	-
INT - REAL PROPERTY TAXES									
int - taxes	SF1090.32	-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfers from Other Funds	SF5031	-	102,000				-	-	-
TOTAL OTHER REVENUE									
TOTAL OTHER REV		958	102,130	9,014	866	-	-	-	-
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				-	357,200	364,344	364,344	-
Shepard	SF1001.31	13,885	13,885	15,687	17,571	17,571	17,571	17,571	-
Skaneateles	SF1001.32	303,891	337,630	355,086	375,038	425,038	476,949	465,949	-
Skaneateles - Fire Protection	SF1001.70							281,500	-
RAISED BY TAXES		318,734	453,645	379,787	393,475	799,809	858,864	1,129,364	-

TOWN OF SKANEATELES
LIGHTING DISTRICT
APPROPRIATIONS

2025 BUDGET

APPROPRIATIONS					8/31/2024	BUDGET	BUDGET		
					ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	THIS	AS	TENTATIVE	BUDGET	BUDGET
		2021	2022	2023	YEAR	MODIFIED	BUDGET	BUDGET	BUDGET
					2024	2024	2025	2025	2025
TRANSPORTATION									
TRANSPORTATION									
STREET LIGHTING									
Contractual Exp	SL5182.4	4,057	5,305	6,620	4,099	13,000	7,000	7,200	
						-			
						-			
TOTAL STREET LIGHTING		4,057	5,305	6,620	4,099	13,000	7,000	7,200	-
APPROPRIATIONS		4,057	5,305	6,620	4,099	13,000	7,000	7,200	-

TOWN OF SKANEATELES
LIGHTING DISTRICT
ESTIMATED REVENUE

2025 BUDGET

ESTIMATED REVENUE				BUDGET	BUDGET			
				ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	THIS	AS	TENTATIVE	BUDGET
		2021	2022	2023	YEAR	MODIFIED	BUDGET	BUDGET
					2024	2024	2025	2025
USE OF MONEY & PROPERTY								
Interest & Earnings	SL2401	5	54	901	116			
USE OF MONEY & PROPERTY								
Refunds Prior Years	SL2701	-	-	-	-	-	-	-
TOTAL OTHER REVENUE								
TOTAL REVENUE		5	54	901	116	-	-	-
APPROPRIATED FUND BALANCE								
APPROPRIATED FUND BAL						-	-	-
Rev (Over) Under Exp								
RAISED BY TAXES		4,057	5,305	6,620	4,099	13,000	7,000	7,200
								-

TOWN OF SKANEATELES
WATER DISTRICT-CONSOLIDATED
APPROPRIATIONS / REVENUES

2025 BUDGET

					10/8/2024	BUDGET	BUDGET		
					ACTUAL	THIS YR	OFFICER'S		
					THIS	AS	TENTATIVE	PRELIMINARY	ADOPTED
					YEAR	MODIFIED	BUDGET	BUDGET	BUDGET
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	2024	2024	2025	2025	2025
		2021	2022	2023					
APPROPRIATIONS									
HOME AND COMMUNITY SERVICES									
WATER ADMINISTRATION									
Personal Services	SW8310.1	97,986	91,418	126,678	109,855	174,500	181,425	181,425	
Equipment & Cap	SW8310.2	-			35,000	10,000		13,500	
Equipment & Cap - Reserve	SW8310.2.93	-				6,000	10,000	5,000	
Equipment & Cap - Shop	SW8310.2.96								
Contractual Exp	SW8310.4	138,688	95,446	70,993	46,874	75,000	80,266	71,586	
Contractual Exp - Legal	SW8310.4.58		131	5,104	15,375				
Contractual Exp - Engineer	SW8310.4.59	-	25,696	16,681	55,410	14,500	20,000	20,000	
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		236,674	212,691	219,456	262,514	280,000	291,691	291,511	-
SOURCE OF SUPPLY									
Contractual Exp	SW8320.4	120,602	202,138	193,000	158,581	195,000	202,800	202,800	
Contact Time-Village	SW8321.4								
TOTAL 8320		120,602	202,138	193,000	158,581	195,000	202,800	202,800	-
Transmission/Distribution									
Equipment & Cap	SW8340.2		-	-		-	-	-	-
TOTAL HOME & COMM SVC									
		357,277	414,829	412,456	421,095	475,000	494,491	494,311	-

TOWN OF SKANEATELES

2025 BUDGET

WATER DISTRICT-CONSOLIDATED

APPROPRIATIONS / REVENUES

					10/8/2024	BUDGET	BUDGET		
					ACTUAL	THIS YR	OFFICER'S		
					THIS	AS	TENTATIVE	PRELIMINARY	ADOPTED
					YEAR	MODIFIED	BUDGET	BUDGET	BUDGET
					2024	2024	2025	2025	2025
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL					
		2021	2022	2023					
EMPLOYEE BENEFITS		EMPLOYEE BENEFITS							
State Retirement	SW9010.8	15,065	15,510	12,618	3,232	20,650	16,500	16,500	
Social Security/Medicare	SW9030.8	7,511	6,990	9,707	7,568	10,000	10,500	10,500	
Worker's Comp Ins	SW9040.8	3,181	2,369	3,269	2,256	4,000	3,500	3,500	
Life Insurance	SW9045.8	105	55	70	35	100	100	100	
Disability Insurance	SW9055.8	86	38	(329)	52	100	100	100	
Hospital & Medical Ins	SW9060.8	24,679	15,475	16,472	20,021	29,500	37,005	36,064	
Dental Reimbursement	SW9060.8.81								
Other Employee Benefits	SW9089.8	269	275	85	57	1,570	1,100	1,100	
TOTAL EMPLOYEE BEN		50,897	40,711	41,893	33,220	65,920	68,805	67,864	-
DEBT PRINCIPAL		DEBT SERVICE							
Serial Bonds - Elizabeth	SW9710.6			36,100	20,000	20,000			
Serial Bonds- Jordan/ Crow	SW9710.6.94	16,100	36,100						
Serial Bonds - Mill	SW9710.6.70			4,009					
Bond - UV	SW9710.6	20,000					20,000	20,000	
TOTAL DEBT PRIN		36,100	36,100	40,109	20,000	20,000	20,000	20,000	
DEBT INTEREST									
Serial Bonds - Elizabeth	SW9710.7			4,009	2,689	3,500			
Serial Bonds- Jordan/ Crow 2023	SW9710.7.94	2,030	4,665						
Serial Bonds - Mill	SW9710.7.70								
Bond - UV 2028	SW9710.7	3,968					2,045	2,045	
TOTAL DEBT INT		5,998	4,665	4,009	2,689	3,500	2,045	2,045	
TOTAL DEBT SERVICE		42,098	40,765	44,117	22,689	23,500	22,045	22,045	-
INTERFUND TRANSFERS									
Transfers To Other Funds	SW99019	-	-	-	-	-			
Transfers To Capital Projects	SW99509	-	-	-	-	-			
TOTAL APPROPRIATIONS									
APPROPRIATIONS		450,272	496,305	498,466	477,004	564,420	585,342	584,220	-

TOWN OF SKANEATELES

2025 BUDGET

WATER DISTRICT-CONSOLIDATED

APPROPRIATIONS / REVENUES

APPROPRIATIONS / REVENUES					10/8/2024	BUDGET	BUDGET		
					ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	THIS	AS	TENTATIVE	BUDGET	BUDGET
		2021	2022	2023	YEAR	MODIFIED	BUDGET	2025	2025
					2024	2024	2025		2025
REVENUES									
DEPARTMENTAL INCOME									
Metered Water Sales	SW2140	408,802	519,653	544,562	481,553	375,000	393,700	391,220	
Unmetered Water Sales	SW2142								
Connection Charges	SW2144								
Meter Sales	SW2145	700	261						
Water Int & Pen	SW2148	8,984	7,599	13,428	7,941	1,420	1,500	5,000	
Hartlot Svc Chgs	SW2378								
TOTAL		418,486	527,512	557,990	489,494	376,420	395,200	396,220	-
USE OF MONEY & PROPERTY									
Interest & Earnings	SW2401		103	5,435	674	-			
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sale of Surplus Scrap	SW2650		-	-		-			
Sale of Equipment	SW2665			9,700					
Insurance Recoveries	SW2680								
TOTAL		-	-	9,700	-	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Unclassified	SW2770								
Refund from Prior Year	SW2701								
TOTAL		-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfer from Other Funds	SW5031								
Tax Revenue							188,000	188,000	-
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		418,486	527,615	573,125	490,168	376,420	583,200	584,220	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
NET PROFIT (LOSS)		(31,786)	31,310	74,658	13,164	(188,000)	(2,142)	0	-

TOWN OF SKANEATELES
SEWER - CONSOLIDATED
APPROPRIATIONS

2025 BUDGET

10/8/2024

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ACTUAL THIS YEAR 2024	BUDGET THIS YR AS MODIFIED 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
HOME AND COMMUNITY SERVICES									
SEWER ADMINISTRATION									
Personal Services	SS8110.1	-				750	750	750	
Equipment & Cap	SS8110.2	-							
Equipment & Cap - Reserve	SS8110.2.93								
Contractual Exp	SS8110.4	524	377	367	242	500	500	500	
Contractual Exp - Legal	SS8110.4.58								
Contractual Exp - Reserve	SS8110.4.93								
TOTAL 8110		524	377	367	242	1,250	1,250	1,250	
SANITARY SEWERS									
Contractual Exp	SS8120.4	20,005	16,430	11,230	8,538	20,000	20,000	20,000	
TOTAL 8120		20,005	16,430	11,230	8,538	20,000	20,000	20,000	-
HOME & COMMUNITY SERVICE		20,530	16,806	11,598	8,780	21,250	21,250	21,250	-
EMPLOYEE BENEFITS									
EMPLOYEE BENEFITS									
Social Security/Medicare	SS90308	-			-				
TOTAL EMPLOYEE BENEFITS		-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		20,530	16,806	11,598	8,780	21,250	21,250	21,250	-

TOWN OF SKANEATELES
SEWER - CONSOLIDATED
ESTIMATED REVENUE

2025 BUDGET

ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ACTUAL THIS YEAR 2024	ADOPTED BUDGET 2024	BUDGET OFFICER'S TENTATIVE BUDGET 2024	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
DEPARTMENTAL INCOME									
Sewer Rents	SS2120	14,365	12,496	11,207	12,184	21,100	21,100	21,100	
Sewer Charges	SS2122								
Sewer Int & Pen	SS2128	1,862	423	489	738	150	150	150	
TOTAL		16,227	12,919	11,696	12,922	21,250	21,250	21,250	
Interest & Earnings	SS2401	32	146	1,770	254	-			
OTHER SOURCES									
Transfer from Other Funds	SS5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE									
		16,259	13,065	13,466	13,177	21,250	21,250	21,250	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL			-	-		-	-	-	-
Rev (Over) Under Exp									
NET PROFIT (LOSS)		(4,271)	(3,741)	1,869	4,397	-	-	-	-

TOWN OF SKANEATELES

2025 BUDGET

Water District -

Limeledge

APPROPRIATIONS

APPROPRIATIONS					8/31/2024	BUDGET	BUDGET		
					ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	THIS	AS	TENTATIVE	BUDGET	BUDGET
		2021	2022	2023	YEAR	MODIFIED	BUDGET	2025	2025
					2024	2024	2025		2025
ADMINISTRATION									
Contractual Exp -	sw 83204.12	16,117	2,149	32,106	1,847	18,519	14,948	14,948	
TOTAL 8110		16,117	2,149	32,106	1,847	18,519	14,948	14,948	
TOTAL APPROPRIATIONS									
APPROPRIATIONS		16,117	2,149	32,106	1,847	18,519	14,948	14,948	-

TOWN OF SKANEATELES

2025 BUDGET

Water District -

Limeledge

APPROPRIATIONS

APPROPRIATIONS					BUDGET	BUDGET			
				ACTUAL	THIS YR	OFFICER'S		PRELIMINARY	ADOPTED
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	THIS	AS	TENTATIVE	BUDGET	BUDGET
		2023	2022	2023	YEAR	MODIFIED	BUDGET	2025	2025
					2024	2024	2025		
USE OF MONEY & PROPERTY									
Interest & Earnings	SW 2401	8	48	637	32	-	-		
MICELLANEOUS LOCAL SOURCES									
Refunds from Prior Years	SW 2701		-	-			-		
OTHER SOURCES									
Transfer from Other Funds	SW 5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		8	48	637	32	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		17690.74.	17,691			18,519	14,948	14,948	-

50.5 units /\$ 296.00

\$14,948.00

TOWN OF SKANEATELES
BUTTERS FARM
APPROPRIATIONS

						2025 BUDGET			
						8/31/2024			
						BUDGET	BUDGET		
						THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
						AS	TENTATIVE	BUDGET	BUDGET
						MODIFIED	BUDGET	2025	2025
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2024	2025	2025	2025
		2021	2022	2023	2024				
ADMINISTRATION									
Contractual Exp - Reserve	DD 5110.4	917	1,222	2,875	1,620	2,700	3,000	3,500	
TOTAL		917	1,222	2,875	1,620	2,700	3,000	3,500	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		917	1,222	2,875	1,620	2,700	3,000	3,500	-

TOWN OF SKANEATELES
ESTIMATED REVENUE

						2025 BUDGET			
						BUDGET	BUDGET	PRELIMINARY	ADOPTED
						THIS YR	OFFICER'S	BUDGET	BUDGET
						AS	TENTATIVE	2025	2025
						MODIFIED	BUDGET		
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2024	2025		
		2021	2022	2023	2024				
USE OF MONEY & PROPERTY									
Interest & Earnings	DD 2401.14	1	5	62	2	-			
OTHER SOURCES									
Transfer from Other Funds	DD 5031.14	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		1	5	62	2	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		425	425	425		2,700	3,000	3,500	-

TOWN OF SKANEATELES
LAUDER LANE
APPROPRIATIONS

2025 BUDGET

APPROPRIATIONS					8/31/2024	BUDGET	BUDGET		
					ACTUAL	THIS YR	OFFICER'S	PRELIMINARY	ADOPTED
ACCOUNTS	CODE	ACTUAL	ACTUAL	ACTUAL	THIS	AS	TENTATIVE	BUDGET	BUDGET
		2021	2022	2023	YEAR	MODIFIED	BUDGET	2025	2025
					2024	2024	2025		2025
ADMINISTRATION									
General Repair - CE	5110.1.25.4			730	-	2,250	2,250	2,250	
TOTAL		-	-	730	-	2,250	2,250	2,250	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		-	-	730	-	2,250	2,250	2,250	-

TOWN OF SKANEATELES
ESTIMATED REVENUE

2025 BUDGET

ESTIMATED REVENUE					BUDGET	BUDGET			
					ACTUAL THIS YEAR 2024	THIS YR AS MODIFIED 2024	OFFICER'S TENTATIVE BUDGET 2025	PRELIMINARY BUDGET 2025	ADOPTED BUDGET 2025
ACCOUNTS	CODE	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023					
USE OF MONEY & PROPERTY									
Interest & Earnings	2401.25.8				6				
OTHER SOURCES									
Transfer from Other Funds		-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		-	-	-	6	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		-	-	730	-	2,250	2,250	2,250	-