

**Preliminary
Town Budget
2026**

**Town of Skaneateles
County of Onondaga**

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

TOWN OF SKANEATELES

SUMMARY OF PRELIMINARY TOWN BUDGET - 2026

CODE	FUND	APPROP- RIATIONS	LESS ESTIMATED REVENUES	LESS UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES	2026 TAX RATE	(per 000) TAX BASE	2025 TAX RATE
A	General Town Wide	\$3,581,919.59	\$1,066,446.00	-	\$2,515,473.59	0.7565	3,325,388.07	1.5888
B	General Part Town	\$430,135.38	\$166,300.00	-	\$263,835.38	0.1194	2,211,737.59	0.1998
DA	Highway Town Wide	\$1,090,075.16	\$411,226.00	276,774	\$402,075.16	0.1210	3,325,388.07	0.2777
DB	Highway Part Town	\$754,637.60	\$244,938.43	-	\$509,699.17	0.2305	2,211,737.59	0.3659
	SUBTOTAL	\$5,856,767.73	\$1,888,910.43	276,774	\$3,691,083.30	1.227		2.4322
SPECIAL DISTRICTS:								
SF	Skan Fire	\$502,532.44	\$0.00	-	\$502,532.44	0.2646	1,899,840.18	0.4922
	Skan Fire Protection -#2	\$285,600.00	\$0.00	-	\$285,600.00	0.0951	3,003,011.01	0.1876
SF	Shepard Settlement Fire	\$20,591.79	\$0.00	-	\$20,591.79	0.2743	75,073.68	0.4200
SF	Mottville Fire	\$371,630.88	\$0.00	-	\$371,630.88	1.1648	319,063.11	2.4088
SL	Lighting	\$8,500.00	\$0.00	-	\$8,500.00	0.0193	443,041.61	0.0345
SS07	Sewer-Consolidated	\$43,448.00	\$43,448.00	-	\$0.00			
SW01	Water-Consolidated	\$743,450.00	\$555,450.00	-	\$188,000.00	162.9117	1,154.00	165.2748
WR659	Water - Limeledge	\$19,948.00	\$0.00	-	\$19,948.00	395.0099	50.50	296.0000
DR316	Drainage Dis. - #1	\$4,500.00	\$0.00	-	\$4,500.00	187.5000	24.00	166.6667
SX082	Lauder Lane	\$2,500.00	\$0.00		\$2,500.00	69.4444	36.00	150.0000
TOTALS		\$7,859,468.84	\$2,487,808.43	\$276,774.00	\$5,094,886.41			

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	9/1/2025 ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
APPROPRIATIONS									
GENERAL GOVERNMENT SUPPORT									
TOWN BOARD									
Personal Services	A1010.1	25,100	26,000	26,585	16,139	27,515	28,891	28,891	
Equipment & Cap	A1010.2		947	-	-	2,000	500	500	
Contractual Exp	A1010.4	12,247	4,577	5,131	1,777	6,000	4,500	4,500	
Town Communications	A1010.4.40				-				
TOTAL 1010		37,347	31,524	31,716	17,916	35,515	33,891	33,891	
JUSTICES									
Personal Services	A1110.1	97,214	87,929	89,560	61,995	109,041	117,000	110,000	
Equipment & Cap	A1110.2				-				
Contractual Exp	A1110.4	6,280	5,673	8,068	6,230	6,000	8,000	8,000	
Contractual Exp - Training	A1110.4.67	-	834		-				
TOTAL 1110		103,494	94,436	97,627	68,226	115,041	125,000	118,000	
SUPERVISOR									
Personal Services	A1220.1	33,090	33,900	34,663	23,766	35,876	40,500	40,500	
Equipment & Cap	A1220.2			-	-				
Contractual Exp	A1220.4	1,392	3,235	837	319	3,000	2,000	2,000	
Contractual Exp - Other (COVID)	A1220.4.39	-	-	-	-				
TOTAL 1220		34,482	37,135	35,499	24,085	38,876	42,500	42,500	
AUDITOR									
Contractual Exp	A1320.4	17,300	26,000	27,950	15,000	32,000	35,000	40,000	
		17,300	26,000	27,950	15,000	32,000	35,000	40,000	
TAX COLLECTION									
Personal Services	A1330.1	16,340	16,710		2,606	1,600	5,000	2,500	
Equipment & Cap	A1330.2	-	-	-	-			-	
Contractual Exp	A1330.4	7,327	9,387	9,076	4,374	9,000	9,000	5,000	
TOTAL 1330		23,667	26,097	9,076	6,980	10,600	14,000	7,500	
BUDGET									
Personal Services	A1340.1	111,629	69,892	77,954	44,720	84,301	98,500	92,500	
Equipment & Cap	A1340.2			-	-	30,000	-	30,000	
Contractual Exp	A1340.4	6,284	4,727	4,727	30,089	32,300	25,000	25,000	
TOTAL 1340		117,913	74,618	82,681	74,809	146,601	123,500	147,500	
ASSESSMENT									
Personal Services	A1355.1	60,897	63,764	66,032	48,123	74,042	91,900	91,900	
Equipment & Cap	A1355.2				-				
Contractual Exp	A1355.4	6,560	2,606	104,626	8,139	10,000	10,000	10,000	
ReVal C/E	A1355.4.41		19,221		104,318	140,000	-	-	
STAR Contractual Exp	A1355.4.42	110,000			-				
ReVal C/E - Legal	A1355.4.58	152	1,627		1,874	20,000	20,000	20,000	
TOTAL 1355		177,609	87,217	170,658	162,454	244,042	121,900	121,900	

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GENERAL TOWN WIDE
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APPROPRIATIONS									
<u>CLERK</u>									
Personal Services	A1410.1	126,921	138,009	143,816	81,861	147,600	173,000	170,860	
Personal Services - Dog Census	A1410.1.47	1,500			-			-	
Equipment & Cap	A1410.2	-		3,500	3,675	1,000	2,500	1,000	
Equipment & Cap - Reserve	A1410.2.93				-				
Contractual Exp	A1410.4	12,778	9,946	9,379	5,082	10,775	10,775	15,405	
Records Preservation	A1410.4.43				-				
Dog Enumeration	A1410.4.47				-				
Records - grant	A1410.4.53				-				
Advertising	A1410.4.65	2,305	551		110	2,000	3,500	2,000	
TOTAL 1410		143,504	148,506	156,695	90,728	161,375	189,775	189,265	
<u>ATTORNEY</u>									
Contractual Exp	A1420.4	32,743	73,286	64,768	58,068	90,000	85,000	85,000	
TOTAL 1420		32,743	73,286	64,768	58,068	90,000	85,000	85,000	
<u>PERSONNEL</u>									
Contractual Exp	A1430.4	2,800	2,000	2,800	4,900	2,000	5,500	5,500	
TOTAL 1430		2,800	2,000	2,800	4,900	2,000	5,500	5,500	
<u>ENGINEER</u>									
Personal Services	A1440.1	33,248	7,153	30,759	25,792	42,228	44,339	44,339	
Equipment & Cap	A1440.2	-		1,456	-	500			
Contractual Exp - supplies	1440.4.52	-			351	2,000	2,500	2,500	
Contractual Exp	A1440.4	121,294	193,579	17,402	775	25,000	10,000	10,000	
TOTAL 1440		154,541	200,732	49,617	26,918	69,728	56,839	56,839	
<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	1,499	1,499	583	-	2,000	2,500	2,000	
Equipment & Cap	A1460.2				-				
Contractual Exp	A1460.4	22	22	-	-	1,500	2,500	500	
TOTAL 1460		1,521	1,521	583	-	3,500	5,000	2,500	
<u>BUILDINGS</u>									
Personal Services	A1620.1	3,825	419	108	-	1,500	2,000	1,500	
Equipment & Cap	A1620.2	4,769	15,382	937	3,729	150,000	50,000	-	
Equipment & Cap - Reserve	A1620.2.93	-			-	10,000	100,000	-	
Contractual Exp	A1620.4	40,985	31,019	150,443	74,466	25,000	25,000	18,600	
Contractual Exp - Covid	A1620.4.39	-			-				
Contractual Exp-Parks	A1620.4.44		9,650		70,138	1,700,000	50,000	150,000	
Rental Repairs	A1620.4.46				-				
Rental Repairs - Reserve	A1620.4.93				-				
TOTAL 1620		49,579	56,470			1,886,500	227,000	170,100	-

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2026 BUDGET

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APPROPRIATIONS									
<u>SHARED SERVICES</u>									
Central Print & Mail - Equipment	A1670.2	-	-	-	-	-	-	-	-
Central Print & Mail	A1670.4	8,676	10,238	2,967	7,447	14,020	16,000	13,600	
Cntrl Equip & Data Proc	A1680.2	1,060		-	-	1,500	1,500	1,500	
Cntrl Equip & Data Proc - Reserve	A1680.2.93	-			-	10,000	10,000	5,000	
Cntrl Data Processing	A1680.4	18,886	17,643	1,465	6,363	21,850	21,850	25,000	
TOTAL 1600		28,623	27,881	4,432	13,810	47,370	49,350	45,100	
<u>SPECIAL ITEMS</u>									
Unallocated Insurance	A1910.4	55,711	60,029	-	70,176	65,000	80,000	80,000	
Municipal Assn Dues	A1920.4	1,200	1,215	-	1,200	1,500	2,000	2,000	
Judgments & Claims	A1930.4				-				
Purchase of Land	A1940.4				50,000				
Taxes & Assess. Property	A1950.4	225	150	-	531	225	550	550	
Other Gov't Supt	A1989.4	45,000	45,000		-				
Bank Charges	A1390.4			-	-				
Contingent Account	A1990.4	-	-	-	-	100,000	100,000	100,000	
Cash Over/Short	A1996.4				-				
TOTAL 1900		102,136	106,394	-	121,906	166,725	182,550	182,550	-
TOTAL GENERAL GOV'T SUPPORT		1,027,259	995,872	734,104	685,800	3,049,873	1,296,806	1,248,146	-
PUBLIC SAFETY									
<u>POLICE AND CONSTABLE</u>									
Personal Services	A3120.1	2,818	1,587	-		2,500	2,500	2,500	
Contractual Exp	A3120.4	190		-		500	500	500	
TOTAL 3120		3,008	1,587	-	-	3,000	3,000	3,000	
<u>TRAFFIC CONTROL</u>									
Contractual Exp	A3310.4	1,768	2,265	1,944	8,107	3,000	10,000	5,500	
Contractual Exp-signage	A3310.4.39		46,112		50,460	50,000	50,000	50,000	
TOTAL 3310		1,768	48,377	1,944	58,567	53,000	60,000	55,500	
<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	9,232	15,000	15,750		
Equipment & Cap	A3510.2			-	-	750	1,500		
Equipment & Cap - Reserve	A3510.2.93	-			-				
Contractual Exp	A3510.4	3,062	3,709	878	2,626	3,500	4,000	15,000	
Contractual Exp - Contract Support	A3510.4.39	-	-	-	-				
TOTAL 3510		18,062	18,709	15,878	11,858	19,250	21,250	15,000	
<u>OTHER PROTECTION</u>									
Ambulance Service	A3989.4	102,000	112,000		115,000	115,000	125,000	200,000	
TOTAL PUBLIC SAFETY		124,838	180,674	17,822	185,425	190,250	209,250	273,500	

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APPROPRIATIONS									
TRANSPORTATION									
<u>SUPERINTENDENT OF HIGHWAY</u>									
Personal Services	A5010.1	65,000	69,000	5,427	44,953	73,022	83,200	76,673	
Equipment & Cap	A5010.2	-	-		-	750	750	1,000	
Contractual Exp	A5010.4	4,479	5,401	254	3,411	5,000	5,500	5,500	
TOTAL 5010		69,479	74,401	5,681	48,364	78,772	89,450	83,173	
<u>GARAGE</u>									
Personal Services	A5132.1	3,122	12,918	107	1,062	8,000	5,500	5,500	
Garage Eq & Cap Outlay-Garage	A5132.2	111	475	-	391	1,200	1,200	1,500	
Garage Eq & Cap Outlay-Aux. Bldg.	A5132.2.91	-	475		-	1,200	1,200	1,200	
Contractual Exp	A5132.4.	4,677	3,187	1,878	2,729	3,500	3,500	3,500	
Contractual Exp - Water	A5132.4.82	389	431		104	500	500	500	
Contractual Exp - Electric	A5132.4.84	351	355		320	1,500	1,500	1,500	
Contractual Exp - Gas	A5132.4.86	3,677	2,685		4,775	4,000	6,000	6,000	
Lease Payment	A5132.4.71	46,339	46,992			40,000			
TOTAL 5132		58,666	67,519	1,985	9,381	59,900	19,400	19,700	
<u>STREET LIGHTING</u>									
Equipment & Cap	A5182.2	45,163		-	-	1,000	1,500	1,500	
Contractual Exp	A5182.4	2,716	9,027	730	13,554	9,000	15,000	15,000	
TOTAL 5182		47,880	9,027	730	13,554	10,000	16,500	16,500	
TOTAL TRANSPORTATION		176,024	150,947	8,396	71,298	148,672	125,350	119,373	
ECONOMIC ASSISTANCE AND OPPORTUNITY									
<u>VETERANS SERVICES</u>									
Personal Services	A6510.1	6,251	4,351	736	4,359	10,055	10,600	10,558	
Contractual Exp	A6510.4	1,218	596	675	-	1,000	1,000	1,000	
TOTAL 6510		7,469	4,947	1,410	4,359	11,055	11,600	11,558	
<u>PROGRAMS FOR AGING</u>									
Personal Services	A6772.1	18,000	18,405	1,636	13,549	22,018	23,200	23,119	
Equipment & Cap	A6772.2				-				
Contractual Exp	A6772.4	1,320	2,395	96	-	1,500	1,500	1,500	
TOTAL 6772		19,320	20,800	1,733	13,549	23,518	24,700	24,619	
TOTAL ECONOMIC ASSIST AND OPPORTUNITY		26,789	25,747	3,143	17,908	34,573	36,300	36,177	-

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GENERAL TOWN WIDE
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APPROPRIATIONS									
CULTURE AND RECREATION									
<u>PARKS ADMINISTRATION</u>									
Personal Services	A7020.1	67,000	70,000	5,506	45,588	74,081	77,784	77,784	
Equipment & Cap	A7020.2	-	241	-	1,248				
Contractual Exp	A7020.4	5,579	6,619	642	6,194	7,500	9,000	7,500	
Contractual Exp - Telephone	A7020.4.85	4,351	3,998		2,554	3,500	4,000	4,000	
Contractual Exp - Shop	A7020.4.96				-				
TOTAL 7020		76,931	80,859	6,147	55,584	85,081	90,784	89,284	
<u>PARKS -</u>									
Personal Services	A7110.1	120,846	146,220	2,870	159,724	216,000	200,000	200,000	
Equipment & Cap	A7110.2	72,833	12,568	8,554	126,208	107,200	98,600	97,560	
Equipment & Cap. Imp. - Reserve	A7110.2.93	-	10,749		-	54,395	60,000	65,630	
Contractual Expense	A7110.4.0		75	15,044	-				
Machinery	A7110.4.44	10,375	8,081		10,535	22,800	25,000	23,000	
Equipment Rental	A7110.4.45	2,008	2,526		-	6,000	6,000	6,000	
Utilities	A7110.4.48		177		1,090	35,000	35,000	35,000	
Play day Program	A7110.4.49	6,430	13,150		10,263	13,800	13,800	13,800	
Waterfront	A7110.4.50	3,345	9,132		3,170	8,050	5,000	8,100	
Fields	A7110.4.51	16,463	13,014		21,276	27,875	28,000	22,475	
Supplies	A7110.4.52	12,374	7,240		2,847	19,450	15,500	19,450	
Nature Trail	A7110.4.63	582	3,625		-	6,500	5,000	6,500	
Advertising	A7110.4.65	955	1,401		554	1,500	1,500	1,500	
Summer - Training	A7110.4.67	1,490	200		425	1,575	1,500	1,575	
Nature Trail - Reserve	A7110.4.93	3,000	3,000	3,000	-	3,000	3,000	3,000	
Misc.	A7110.4.68	12,922	12,922		-	60,000			
TOTAL 7110		263,622	244,079	29,467	336,090	583,145	497,900	503,590	-
<u>PARKS - WINTER</u>	A7140.	53,690	16,324	1,842	5,971				
<u>SELF-SUSTAINING PROGRAMS</u>									
Contractual Exp	A7250.4	-	133	199	101	-	-	-	-
<u>CREAMERY</u>									
Contractual Exp	A7141.4	3,368	2,742	770	2,616	3,000	5,000	5,000	
		3,368	2,742	770	2,616	3,000	5,000	5,000	

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APPROPRIATIONS									
<u>HISTORIAN</u>									
Personal Services	A7510.1	2,200	2,250	556	2,298	3,800	5,000	5,000	
Equipment & Cap	A7510.2	-	-		-				
Contractual Exp	A7510.4	108	184	-	40	500	1,500	1,500	
		2,308	2,434	556	2,338	4,300	6,500	6,500	
<u>HISTORICAL PROPERTY</u>									
Historical Property Reserve	A7520.93				-	20,000	20,000	20,000	
Contractual Expenditures	A7520.4	1,140	-	-	-	1,500	1,500	1,500	
		1,140	-	-		21,500	21,500	21,500	
<u>OTHER CULTURE & RECREATION</u>									
Contractual Exp	A7989.4	1,000	500		-	5,000	1,500	5,000	
TOTAL RECREATION		402,058	346,938	38,783	402,599	702,026	623,184	630,874	
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		1,052		1,200	1,200	
Contractual Exp - Comp plan - Legal	A8020.4.58	-	-		-				
		629	1,667		1,052	-	1,200	1,200	-
<u>REFUSE & GARBAGE</u>									
Personal Services	A8160.1	268,122	292,398	28,816	218,389	302,000	318,000	318,000	
Equipment & Cap	A8160.2	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	346,228	380,211	51,706	197,290	360,000	360,000	360,000	
Hazardous Waste - odd Years	A8160.4.57	367	331		-	5,000	5,000	-	
Landfill Post Closure	A8160.4.64	-	17,529		6,790	15,000	15,000	15,000	
TOTAL 8160		615,017	690,469	80,522	422,470	722,000	738,000	733,000	
<u>COMMUNITY BEAUTIFICATION</u>									
Personal Services	A8510.1	1,286	801	-	688		1,200	1,200	
Equipment & Cap	A8510.2				-				
Contractual Exp	A8510.4	9,170	48,804	-	33,305	6,500	10,000	10,000	
		10,456	49,605	-	33,993	6,500	11,200	11,200	
<u>CEMETERY</u>									
Personal Services	A8810.1	12,698	9,750	1,830	5,376	10,296	10,400	10,400	
Equipment & Cap	A8810.2	13,059	5,895		4,799			15,000	
Contractual Exp	A8810.4	2,284	2,016	-	838	6,500	25,000	2,500	
TOTAL 8810		28,042	17,661	1,830	11,013	16,796	35,400	27,900	

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	9/1/2025 ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
APPROPRIATIONS									
<u>PLANNED STUDIES</u>									
Contractual Exp	A8989.4	28,805	48,180	9,052	1,170	10,000	2,500	2,500	
Contractual Exp-Hamlet	A8989.4								
Contractual Exp-Lake -every 3 years	A8989.4	-	-						
TOTAL 8989		28,805	48,180	9,052	1,170	10,000	2,500	2,500	-
TOTAL HOME AND COMMUNITY SERVICES									
		682,948	807,582	91,404	469,697	755,296	788,300	775,800	-
EMPLOYEE BENEFITS									
<u>EMPLOYEE BENEFITS</u>									
State Retirement	A9010.8	91,546	93,731	86,367	28,789	120,000	132,000	132,000	
Social Security/Medicare	A9030.8	85,318	82,648	6,527	62,679	95,600	99,000	99,000	
Worker's Comp Ins	A9040.8	18,690	28,608	-	19,141	30,600	31,300	31,300	
Life Insurance	A9045.8	351	559	-	730	720	1,800	1,800	
Unemployment Ins	A9050.8	33	99	85	43	28,000	28,000	28,000	
Disability Insurance	A9055.8	8,633	13,154	4,983	4,575	6,950	6,950	6,950	
Hospital & Medical Ins	A9060.8	197,104	168,624	37	122,303	168,000	196,000	196,000	
Dental Reimbursement	A9060.8.81				-				
Other Employee Benefits	A9089.8	2,712	3,964	1,027	(2,509)	10,000	3,000	3,000	
TOTAL EMPLOYEE BENEFITS		404,388	391,386	99,026	235,751	459,870	498,050	498,050	-
INTERFUND TRANSFERS									
Transfers To Other Funds	A9901.9	-	-	-	-				
Transfers To Capital Res	A9905.9				-				
TOTAL INTERFUND TRANSFERS		-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		2,844,304	2,899,145	992,679	2,068,478	5,340,560	3,577,240	3,581,920	-

REVENUES

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	9/1/2025 ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
APPROPRIATIONS									
OTHER TAX ITEMS									
Other Payments in Lieu of Taxes	A1081	37,334	38,868	-	38,476	38,295	38,476	38,476	
Interest & Pen on Real Prop Tax	A1090	8,211		108	-				
Franchise Fees	A1170				-				
Other Nonproperty Tax Items	A1189	180	20		-				
TOTAL		45,725	38,887	108	38,476	38,295	38,476	38,476	
DEPARTMENTAL INCOME									
Clerk Fees	A1255	7,029	8,138	456	2,222	1,500	7,000	6,695	
Park & Recreation Charges	A2001	-		-	-	-	1,500	1,500	
Private Fac. Rental	A2005.89				-				
Austin Pav. Use	A2006	310	50	-	245				
Arcade/ Vending	A2008				-				
Rec/Day Camp	A2012	43,095	76,006	-	82,279	56,000	60,000	60,000	
Concessions	A2013			-	-				
Rec/Waterfront	A2025	9,358		-	12,655	3,000	3,000	3,500	
Rec Programs - Parking	A2089	13,673	19,883	-	10,700	10,000	10,000	10,000	
Refuse & Garbage Permits/Charges	A2130	166,075	211,010	-	241,250	240,100	240,000	240,000	
Other Community Svc	A2189	5,000			-				
Sale of Cemetery Lots	A2190	-	-		-				
Occupancy Tax					59,153	100,000	150,000	200,000	
TOTAL		244,540	315,087	456	408,503	410,600	471,500	521,695	
USE OF MONEY & PROPERTY									
Interest & Earnings	A2401	7,870	139,745	248,958	82,085	15,000	90,000	90,000	
Rental of Real Property	A2410	2,731	2,731	-	2,731				
TOTAL		10,601	142,476	248,958	84,816	15,000	90,000	90,000	
LICENSES & PERMITS									
Dog Licenses	A2544	3,459	4,384	243	2,149	3,900	3,900	3,900	
Licenses, Other	A2545				-				
Special Permits	A2570				-				
Permits, Other-Farmer Market	A2590	2,060	2,050	-	1,370	1,500	1,500	1,500	
TOTAL		5,519	6,434	243	3,519	5,400	5,400	5,400	
FINES & FORFEITURES									
Fines and Forfeited Bail	A2610	15,776	15,113	13,060	5,672	15,000	15,000	10,000	
Fines & Pen-Dog Cases	A2611	100	-						
Stop DWI	A2615	-	-		-				
TOTAL		15,876	15,113	13,060	-	15,000	15,000	10,000	-

TOWN OF SKANEATELES
GENERAL TOWN WIDE
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	9/1/2025 ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
APPROPRIATIONS									
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sales of Scrap & Excess Mat'l	A2650	-	-	-	-				
Sales of Refuse For Recycling	A2651	38,126	31,441	32,447	18,551	24,000	24,000	26,000	
Sale of Real Property	A2660	46,004		-	-				
Sales of Equipment	A2665	8,054		-	5,185				
Insurance Recoveries	A2680	6,464	319		6,541				
TOTAL		98,649	31,761	32,447	30,277	24,000	24,000	26,000	-
MISCELLANEOUS LOCAL SOURCES									
Refund of Prior Year Exp	A2701	188		-	-				
Gifts and Donations	A2705	1,929	2,081	164	774	1,500	1,500	1,500	
Unclassified	A2770	5,286	14,388	-	-				
TOTAL		7,402	16,469	164	774	1,500	1,500	1,500	
STATE AID									
State Aid-Revenue Sharing	A3001	-	33,659		-				
State Aid-Mortgage Tax	A3005	525,152	257,355	308,077	237,599	200,000	200,000	220,000	
State Aid-ReVal Assessment	A3040				-				
STAR Local Assistance	A3041		31		-				
State Aid-Records Mgmt.	A3060				-				
State Aid-Other	A3089	149,029		-	-	33,600	33,600	33,600	
State Aid-Other Education	A3289				-				
State Aid-Youth Programs	A3820	815	815	815	-	810	810	815	
State Aid-Conservation	A3910	-	-		-				
TOTAL		674,996	291,860			234,410	234,410	254,415	-
FEDERAL AID									
Fed Aid-Emergency Disaster	A4960	241,486	241,486		-	-	-	-	-
OTHER SOURCES									
Transfer from Other Funds	A5031	(0)	(0)	(0)		284,200	82,900	118,960	
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		1,344,795	1,099,572	295,434		1,028,405	963,186	1,066,446	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						1,600,000			
Rev (Over) Under Exp		-	-	-	-				
RAISED BY TAXES		1,901,258	1,901,258	1,901,258		2,712,155	2,614,054	2,515,474	-
Percentage Increase (Decrease) Tax Revenue						0.00%	-3.62%	-7.25%	-100.00%

TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
GENERAL GOVERNMENT SUPPORT									
<u>SHARED SERVICES</u>									
Equipment & Cap	B1670.2			4,293	0				
Equipment & Cap - reserve	B1670.2.93				-			10,000	
Contractual Exp	B1670.4	3,883	5,187	9,291	3,432	6,000	8,000	8,000	
Central Data Processing	B1680.4	480	5,977	3,979	5,727	10,000	10,000	13,600	
TOTAL 1600		4,363	11,164	17,563	9,159	16,000	18,000	31,600	-
<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		6,498	13,504	17,563	9,159	16,000	18,000	31,600	-
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	15,427	14,292	24,787	4,477	23,657	28,215	28,215	
Equipment & Cap	B8010.2				-		-	-	
Contractual Exp	B8010.4	2,022	3,264	14,777	1,295	2,750	500	3,000	
Contractual - Other Contract	B8010.4.39				-				
Legal-Zoning Bd	B8010.4.58	10,043	10,506		-	8,000	5,000	5,000	
Engineer-Zoning Bd	B8010.4.59				-	500	500	500	
Advertising -Zoning Bd	B8010.4.65	417	262		313	600	1,200	1,200	
TOTAL 8010		27,909	28,324	39,565	6,085	35,507	35,415	37,915	-
<u>CODES OFFICER</u>									
Personal Services	B8011.1	59,035	61,091	61,845	40,247	67,942	71,340	71,340	
Equipment & Cap	B8011.2	26,457	(18,276)	-	-	500	3,500	-	
Equipment & Cap - reserve	B8011.2.93				-	2,000	-	-	
Contractual	B8011.4	6,468	4,981	5,867	3,162	7,500	7,500	7,500	
Contractual - Support	B8011.4.39				-				
Legal - CEO	B8011.4.58	3,707			-	2,000	2,000	2,000	
TOTAL 8011		95,667	47,796	67,712	43,409	79,942	84,340	80,840	-

TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
LAND DEVELOPMENT									
Personal Services	B8012.1				0				
Equipment & Cap	B8012.2				0				
Contractual Exp	B8012.4	17,606	29,275	24,625	10,458	30,000	10,000	10,000	
TOTAL 8012		17,606	29,275	24,625	10,458	30,000	10,000	10,000	0
PLANNING									
Personal Services	B8020.1	78,000	81,316	83,146	55,867	86,056	108,000	113,000	
Equipment & Cap	B8020.2				-		300	300	
Contractual Exp	B8020.4	2,777	19,482	46,360	2,796	2,780	4,950	4,950	
Legal-Planning Bd	B8020.4.58	27,398	15,813		-	32,000	35,000	35,000	
Engineer-Planning Bd	B8020.4.59	18,386	8,154		10,657	17,000	22,000	22,000	
Planning Bd - Advertising	B8020.4.65	839	632		767	1,000	2,100	2,100	
C/E - Comp. Plan Review	B8020.4.92				-		7,000	7,000	
TOTAL 8020		127,398	125,396	129,506	70,087	138,836	179,350	184,350	-
TOTAL HOME AND COMMUNITY SERVICES		268,580	230,791	261,408	130,039	284,285	309,105	313,105	0
EMPLOYEE BENEFITS									
State Retirement	B9010.8	17,427	17,537	19,785	5,114	21,319	21,600	21,600	
Social Security/Medicare	B9030.8	11,663	11,988	12,988	13,151	13,600	15,809	15,809	
Worker's Comp Ins	B9040.8	948	1,308	1,219	1,011	1,350	1,400	1,400	
Life Insurance	B9045.8	121	140	149	156	100	240	240	
Unemployment Ins	B9050.8				-				
Disability Insurance	B9055.8	149	319	245	69	650	650	650	
Hospital & Medical Ins	B9060.8	44,921	40,319	43,354	38,355	42,234	45,232	45,232	
Dental Reimbursement	B9060.8.81				-				
Other Employee Benefits	B9089.8	71	85	85	57	440	500	500	
TOTAL EMPLOYEE BENEFITS		75,300	71,696	77,825	57,912	79,693	85,430	85,430	-
INTERFUND TRANSFERS									
Transfers To Other Funds	B9901.9								
TOTAL APPROPRIATIONS									
TOTAL APPROPRIATIONS		350,378	315,991	356,796	197,111	379,978	412,535	430,135	-

TOWN OF SKANEATELES
GENERAL PART TOWN
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
NONPROPERTY TAX ITEMS									
Franchises	B1170	47,635	47,049	234,103	28,285	45,000	45,000	45,000	
DEPARTMENTAL INCOME									
Zoning Fees	B2110	2,200	1,300	3,700	200	2,200	2,200	2,500	
Planning Board Fees	B2115	9,350	10,600	15,500	2,100	8,000	8,000	8,500	
TOTAL		11,550	11,900	19,200	2,300	10,200	10,200	11,000	-
USE OF MONEY & PROPERTY									
Interest & Earnings	B2401	2,352	29,583	42,075	7,144	500	5,000	10,000	
LICENSES & PERMITS									
Games of Chance	B2530	10	30	10	-				
Bldg. & Alteration Permits	B2555	171,671	119,606	121,331	39,883	100,000	100,000	100,000	
Permits, Other	B2590	200	350	351	2,954	300	300	300	
TOTAL		171,881	119,986	121,692	42,836	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		410				
		1,727	1,135	-	410	-	-	-	-
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		248,397	209,654	417,070	80,975	156,000	160,500	166,300	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL		60,000							
Rev (Over) Under Exp		60,000	-	-	-	-	-	-	-
RAISED BY TAXES		41,980	106,337	(60,274)	116,136	223,978	252,035	263,835	-
Percentage Increase (Decrease) Tax Revenue						0.00%	12.53%	17.80%	-100.00%

TOWN OF SKANEATELES
HIGHWAY TOWN WIDE
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
APPROPRIATIONS									
Other Gov't Support	DA1989.4					-	-	-	-
TRANSPORTATION									
BRIDGES									
Contractual Exp	DA5120.4	-	-	-	-	500	500	500	
Contractual Exp - Reserve	DA5120.4.93					5,000	5,000	5,000	
TOTAL 5120		-	-	-	-	5,500	5,500	5,500	
MACHINERY									
Equipment & Cap	DA5130.2	43,208	218,838	227,699	182,803	310,000		513,000	
Equipment & Cap - Reserve	DA5130.2.93	50,000	60,000	60,000	-	60,000	60,000	60,000	
Contractual Exp	DA5130.4	81,991	95,336	80,848	45,348	65,000	65,000	65,000	
C/E - Equipment Repair	DA5130.4.55				182,803				
C/E - Equipment Repair Reserve	DA5130.4.93				-	10,000	10,000	10,000	
TOTAL 5130		175,199	374,174	368,547	410,954	445,000	135,000	648,000	-
MISCELLANEOUS									
Brush & Weeds Contr.	DA5140.4	958	3,100	2,500	137	3,500	7,500	7,500	
SNOW REMOVAL									
Personal Services - Bridge	DA5142.1.26	-			-	500	500	500	
Personal Services	DA5142.1	112,168	118,080	175,484	100,571	200,000	200,000	200,000	
Personal Services	DA5142.1.55	29,508	29,277	38,947	27,691	30,000	45,685	45,685	
Equipment & Cap	DA5142.2				-				
Contractual Exp	DA5142.4	80,532	68,982	92,283	32,269	68,500	68,500	68,500	
TOTAL 5142		222,209	216,338	306,714	160,530	298,500	314,185	314,185	-
TOTAL TRANSPORTATION		398,366	593,612	677,761	571,622	752,500	462,185	975,185	-

TOWN OF SKANEATELES
HIGHWAY TOWN WIDE
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
EMPLOYEE BENEFITS									
State Retirement	DA9010.8	21,086	22,511	24,098	6,111	25,500	26,800	26,800	
Social Security/Medicare	DA9030.8	10,998	11,079	10,807	8,937	16,200	17,050	17,050	
Worker's Comp Ins	DA9040.8	9,476	13,078	12,189	10,105	13,300	15,650	15,650	
Life Insurance	DA9045.8	341	419	289	206	300	600	600	
Unemployment Ins	DA9050.8				-				
Disability Insurance	DA9055.8	152	179	228	117	150	150	150	
Hospital & Medical Ins	DA9060.8	30,677	33,879	31,027	23,106	39,671	50,140	50,140	
Dental Reimbursement	DA9060.8.81				-				
Other Employee Benefits	DA9089.8	868	1,169	942	184	1,820	4,500	4,500	
TOTAL EMPLOYEE BENEFITS		73,598	82,315	79,580	48,767	96,941	114,890	114,890	-
DEBT PRINCIPAL									
					DEBT SERVICE				
Lease Payment	DA9730.6.22	-	-	-	-	92,258	92,258		
BAN Notes - Bridges	DA9730.6				-				
TOTAL DEBT PRIN		-	-	-	-	92,258	92,258	-	-
DEBT INTEREST									
Interest - lease	DA9730.7	-	-	-	-	-			
Interest - BAN	DA9730.7				-				
TOTAL DEBT INT		-	-	-	-	-			
TOTAL DEBT SERVICE		-	-	-	-	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		471,963	675,927	757,342	620,389	941,699	669,333	1,090,075	-

TOWN OF SKANEATELES
HIGHWAY TOWN WIDE
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026	
REVENUES										
INTERGOVERNMENTAL CHARGES										
Services To Other Govt	DA2300	159,556	164,057	168,979	174,048	168,920	174,000	174,000		County Road Plowing
USE OF MONEY & PROPERTY										
Interest & Earnings	DA2401	1,674	27,775	42,080	14,173	1,000	10,000	10,000		
Rental of Equipment	DA2416	-	30,000	-	-	30,000	-	-		
TOTAL		1,674	57,775	42,080	14,173	31,000	10,000	10,000	-	
Sales of Scrap & Excess Mat'l	DA2650	6,255	25,985	23,870	-	-	-	-		
Sales of Equipment	DA2665	15,664			67,185		-	-	-	
Insurance Recoveries	DA2680				-		-	-	-	
TOTAL		21,919	25,985	23,870	67,185	-	-	-	-	
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	-	-	280,000		227,226		Reserve
TOTAL OTHER REVENUE		183,149	248,168	234,929	255,406	479,920	184,000	411,226	-	
APPROPRIATED FUND BALANCE										
APPROPRIATED FUND BAL								276,774		Encumbered Lease PMTS
Rev (Over) Under Exp										
RAISED BY TAXES		288,814	427,759	522,412	364,982	461,779	485,333	402,075	-	
Percentage Increase (Decrease) Tax Revenue						0.00%	5.10%	-12.93%	-100.00%	

TOWN OF SKANEATELES
HIGHWAY PART TOWN
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
APPROPRIATIONS									
TRANSPORTATION									
Other Gov.t Support	DB1989.4				-				
MAINTENANCE OF ROADS									
Contingent Account	DB1990.4				-				
Personal Services	DB5110.1	129,283	154,666	136,002	102,956	150,000	185,000	185,000	
Personal Services	DB5110.1.55	20,496	23,165	31,333	8,603	30,000	15,000	15,000	
Equipment & Cap	DB5110.2		-		-				
Contractual Exp	DB5110.4	294,531	380,494	242,582	103,532	104,500	115,000	209,062	
Equip Rental C/E	DB5110.4.45		30,000		-	30,000	30,000	-	
Engineer	DB5110.4.59				-				
Contractual Exp - Reserve	DB5110.4.93								
TOTAL 5110		444,310	588,325	409,918	215,091	314,500	345,000	409,062	-
IMPROVEMENTS									
CHIPS-Improvement	DB5112.2	253,589		-	208,078	208,078	235,695	235,938	
TOTAL TRANSPORTATION		697,899	588,325	409,918	423,169	522,578	580,695	645,000	-
EMPLOYEE BENEFITS									
EMPLOYEE BENEFITS									
State Retirement	DB9010.8	13,681	16,982	22,682	6,111	25,500	26,800	26,800	
Social Security/Medicare	DB9030.8	11,306	13,913	13,028	6,689	16,200	17,047	17,047	
Worker's Comp Ins	DB9040.8	12,792	17,655	16,455	13,642	18,000	15,650	15,650	
Life Insurance	DB9045.8				-				
Unemployment Ins	DB9050.8				-				
Disability Insurance	DB9055.8		124		-				
Hospital & Medical Ins	DB9060.8	37,758	41,712	31,027	23,106	39,671	50,140	50,140	
Dental Reimbursement	DB9060.8.81				-				
Other Employee Benefits	DB9089.8				-				
TOTAL EMPLOYEE BENEFITS		75,537	90,386	83,193	49,548	99,371	109,638	109,638	-
Transfers To Other Funds	DBA9901.9						-	-	-
TOTAL APPROPRIATIONS		773,437	678,711	493,110	472,718	621,949	690,332	754,638	-

TOWN OF SKANEATELES
HIGHWAY PART TOWN
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
USE OF MONEY & PROPERTY									
Interest & Earnings	DB2401	1,847	1,847	45,875	9,169	3,500	9,000	9,000	
Rental of Equipment	DB2416		31,728		-				
TOTAL		1,847	33,575	45,875	9,169	3,500	9,000	9,000	-
Sales of Surplus Scrap	DB2650				-				
Sales of Excess Material	DB2652	6,431	424	3,187	-	-			
Sales of Equipment	DB2665				-				
Insurance Recoveries	DB2680				-				
TOTAL		6,431	424	3,187	-	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Refund of Prior Year Exp	DB2701				-				
Unclassified	DB2770			338	-				
TOTAL		-	-	338	-	-	-	-	-
STATE AID									
Consld Hwy Aid (CHIPS)	DB3501	207,864	171,970	193,254	-	208,078	235,938	235,938	
St Aid, Multi-Modal	DB3505	1,350			-				
State Aid-Emergency Disaster	DB3960				-				
TOTAL		209,214	171,970	193,254	-	208,078	235,938	235,938	-
FEDERAL AID									
Fed Aid-Emergency Disaster	DB4960	-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfers from Other Funds	DB5031	-	-	-	-				
TOTAL OTHER REVENUE		217,492	205,969	242,654	9,169	211,578	244,938	244,938	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
RAISED BY TAXES		411,915	411,915	411,915	411,915	410,371	445,394	509,699	-
Percentage Increase (Decrease) Tax Revenue							8.53%	24.20%	-100.00%

FIRE

TOWN OF SKANEATELES

2026 BUDGET

FIRE DISTRICTS

APPROPRIATIONS / REVENUES

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
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	250,498	350,279	357,200	364,355	364,344	371,630	371,631	
Shepard	SF3410.4.61	13,704	15,687	17,571	17,571	17,571	20,592	20,592	
Skaneateles	SF3410.4.62	337,630	355,086	393,609	426,949	473,005	502,532	502,532	
Skaneateles - Reserve (Tax Stabilization)	SF3410.4.93	20,000			-				
Skaneateles - Fire Protection	SF3410.4.62								
TOTAL PUBLIC SAFETY		621,832	721,053	768,380	808,875	854,920	894,754	894,755	-
DEBT PRINCIPAL									
Serial Bonds - Protection #2 (04.2026)	SW9710.6	240,000	245,000	265,900	275,900	265,000	265,000	280,000	
TOTAL DEBT PRIN		240,000	245,000	265,900	275,900	265,000	265,000	280,000	-
DEBT INTEREST									
Serial Bonds - Protection #2 (04.2026)	SW9710.7	44,200	36,900	16,000	-	16,500	16,500	5,600	
TOTAL DEBT INT		44,200	36,900	16,000	-	16,500	16,500	5,600	-
TOTAL DEBT SERVICE		284,200	281,900	281,900	275,900	281,500	281,500	285,600	-
INTERFUND TRANSFERS									
Loan Interest	SF 9785.7	-	-	-	-	-	-	-	-
interfund Transfer	SF 99017.9	20,000	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		926,032	1,002,953	1,050,280	1,084,775	1,136,420	1,176,254	1,180,355	-

S. Settlement tax base * Skan Fin

FIRE

TOWN OF SKANEATELES
FIRE DISTRICTS
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
				USE OF MONEY & PROPERTY					
Interest-Sheppard	SF2401.31			15,601	-				
Interest-Skan	SF2401.32	49				-			
	2401.6.0.0		1,313			-			
	2401.6.0.32		4,646						
Interest-Skan. Protection #2	SF2401.70	81	3,055			-			
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		102,130		15,601	-	-	-	-	-
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	250,498	350,279	357,200	364,355	364,344	371,630	371,631	
Shepard	SF1001.31	13,704	15,687	17,571	17,571	17,571	20,592	20,592	
Skaneateles	SF1001.32	337,630	355,086	393,609	426,949	473,005	502,532	502,532	
Skaneateles - Fire Protection	SF1001.70					281,500	281,500	281,500	
RAISED BY TAXES		703,962	721,053	783,981	808,875	1,136,420	1,176,254	1,176,255	

**TOWN OF SKANEATELES
LIGHTING DISTRICT
APPROPRIATIONS**

		2026 BUDGET							
		2025		2026		2026		2026	
		BUDGET THIS YR AS MODIFIED 2025		BUDGET OFFICER'S TENTATIVE BUDGET 2026		PRELIMINARY BUDGET 2026		ADOPTED BUDGET 2026	
ACCOUNTS	CODE	2022 ACTUAL 2022	2023 ACTUAL 2023	2024 ACTUAL 2024	8/31/2025 ACTUAL THIS YEAR 2025				
TRANSPORTATION									
STREET LIGHTING Contractual Exp	SL5182.4	5,305	6,620	7,265	5,653	7,200	8,500	8,500	
TOTAL STREET LIGHTING		5,305	6,620	7,265	5,653	7,200	8,500	8,500	-
APPROPRIATIONS		5,305	6,620	7,265	5,653	7,200	8,500	8,500	-

**TOWN OF SKANEATELES
LIGHTING DISTRICT
ESTIMATED REVENUE**

		2025 BUDGET							
		2025		2025		2025		2025	
		BUDGET THIS YR AS MODIFIED 2024		BUDGET OFFICER'S TENTATIVE BUDGET 2025		PRELIMINARY BUDGET 2025		ADOPTED BUDGET 2025	
ACCOUNTS	CODE	2021 ACTUAL 2021	2022 ACTUAL 2022	2023 ACTUAL 2023	2024 ACTUAL THIS YEAR 2024				
USE OF MONEY & PROPERTY									
Interest & Earnings	SL2401	54	901	1,412	255				
Refunds Prior Years	SL2701	-	-	-	-	-	-	-	-
TOTAL REVENUE		54	901			-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL Rev (Over) Under Exp						-	-	-	-
RAISED BY TAXES		5,305	6,620	7,265	5,653	7,200	8,500	8,500	-

TOWN OF SKANEATELES
WATER DISTRICT-CONSOLIDATED
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
APPROPRIATIONS									
HOME AND COMMUNITY SERVICES									
<u>WATER ADMINISTRATION</u>									
Personal Services	SW8310.1	91,418	126,678	147,158	87,351	181,425	250,267	250,267	
Equipment & Cap	SW8310.2			10,000	-	13,500	15,000	15,000	
Equipment & Cap - Reserve	SW8310.2.93				-	5,000	20,000	20,000	
Equipment & Cap - Shop	SW8310.2.96				-				
Contractual Exp	SW8310.4	95,446	70,993	175,347	33,387	71,586	76,741	78,041	
Contractual Exp - Legal	SW8310.4.58	131	5,104		-				
Contractual Exp - Engineer	SW8310.4.59	25,696	16,681		20,000	20,000	-	-	
Contractual Exp - Water	SW8310.4.82				-				
Contractual Exp - Electric	SW8310.4.84				-				
Contractual Exp - Reserve	SW8310.4.93				-		50,000	50,000	
Contractual Exp - Shop	SW8310.4.96				-				
TOTAL 8310		212,691	219,456	332,505	140,737	291,511	412,008	413,308	-
<u>SOURCE OF SUPPLY</u>									
Contractual Exp	SW8320.4	193,000	193,000	205,634	84,048	202,800	207,800	207,800	
Contact Time-Village	SW8321.4				-				
TOTAL 8320		193,000	193,000	205,634	84,048	202,800	207,800	207,800	-
<u>Transmission/Distribution</u>									
Equipment & Cap	SW8340.2		-	-	-	-	-	-	-
TOTAL HOME & COMM SVC		405,691	412,456	538,139	224,786	494,311	619,808	621,108	-

TOWN OF SKANEATELES
WATER DISTRICT-CONSOLIDATED
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
EMPLOYEE BENEFITS		EMPLOYEE BENEFITS							
State Retirement	SW9010.8	15,510	12,618	15,254	4,007	16,500	26,400	26,400	
Social Security/Medicare	SW9030.8	6,990	9,707	11,258	5,610	10,500	19,145	19,145	
Worker's Comp Ins	SW9040.8	2,369	3,269	3,047	2,526	3,500	8,400	8,400	
Life Insurance	SW9045.8	55	70	114	106	100	360	360	
Disability Insurance	SW9055.8	38	(329)	93	41	100	100	100	
Hospital & Medical Ins	SW9060.8	15,475	16,472	26,070	29,416	36,064	45,192	45,192	
Dental Reimbursement	SW9060.8.81				-				
Other Employee Benefits	SW9089.8	275	85	205	57	1,100	700	700	
TOTAL EMPLOYEE BEN		40,711	41,893	56,042	41,763	67,864	100,297	100,297	-
DEBT PRINCIPAL		DEBT SERVICE							
Serial Bonds - Elizabeth	SW9710.6		36,100	20,000	20,000	20,000			
Serial Bonds- Jordan/ Crow	SW9710.6.94	36,100			-				
Serial Bonds - Mill	SW9710.6.70		4,009		-				
Bond - UV	SW9710.6				-		20,000	20,000	
TOTAL DEBT PRIN		36,100	40,109	20,000	20,000	20,000	20,000	20,000	-
DEBT INTEREST									
Serial Bonds - Elizabeth	SW9710.7		4,009	2,689	1,724	2,045			
Serial Bonds- Jordan/ Crow 2023	SW9710.7.94	4,665			-				
Serial Bonds - Mill	SW9710.7.70				-				
Bond - UV 2028	SW9710.7				-		2,045	2,045	
TOTAL DEBT INT		4,665	4,009	2,689	1,724	2,045	2,045	2,045	-
TOTAL DEBT SERVICE		40,765	44,117	22,689	21,724	22,045	22,045	22,045	-
INTERFUND TRANSFERS									
Transfers To Other Funds	SW99019	-	-	-	-	-			
Transfers To Capital Projects	SW99509	-	-	-	-	-			
TOTAL APPROPRIATIONS									
APPROPRIATIONS		487,168	498,466	616,870	288,272	584,220	742,150	743,450	-

TOWN OF SKANEATELES
WATER DISTRICT-CONSOLIDATED
APPROPRIATIONS / REVENUES

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
REVENUES									
DEPARTMENTAL INCOME									
Metered Water Sales	SW2140	519,653	544,562	564,526	353,625	391,220	552,450	547,450	
Unmetered Water Sales	SW2142				-				
Connection Charges	SW2144				-				
Meter Sales	SW2145	261			-				
Water Int & Pen	SW2148	7,599	13,428	13,440	2,461	5,000	5,000	5,000	
Hartlot Svc Chgs	SW2378				-				
TOTAL		527,512	557,990	577,967	356,086	396,220	557,450	552,450	-
Interest & Earnings	SW2401	103	5,435	7,173	1,718	2,840	1,700	3,000	
SALES OF PROPERTY & COMPENSATION FOR LOSS									
Sale of Surplus Scrap	SW2650		-	-	-	-			
Sale of Equipment	SW2665		9,700		-				
Insurance Recoveries	SW2680				3,133				
TOTAL		-	9,700	-	3,133	-	-	-	-
MISCELLANEOUS LOCAL SOURCES									
Unclassified	SW2770				-				
Refund from Prior Year	SW2701				-				
TOTAL		-	-	-	-	-	-	-	-
OTHER SOURCES									
Transfer from Other Funds	SW5031				-				
Tax Revenue						188,000	183,000	188,000	
TOTAL OTHER REVENUE		527,615	573,125	585,140	360,938	399,060	559,150	555,450	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL									
Rev (Over) Under Exp									
NET PROFIT (LOSS)		40,447	74,658	(31,731)	72,665	(185,160)	(183,000)	(188,000)	-

**TOWN OF SKANEATELES
SEWER - CONSOLIDATED
APPROPRIATIONS**

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
HOME AND COMMUNITY SERVICES									
<u>SEWER ADMINISTRATION</u>									
Personal Services	SS8110.1	-		-	-	750	1,000	1,000	
Equipment & Cap	SS8110.2	-			-		1,500	1,500	Enzymes
Equipment & Cap - Reserve	SS8110.2.93				-				
Contractual Exp	SS8110.4	377	367	391	253	500	500	500	
Contractual Exp - Legal	SS8110.4.58				-				
Contractual Exp - Reserve	SS8110.4.93				-				
TOTAL 8110		377	367	391	253	1,250	13,490	3,000	-
<u>SANITARY SEWERS</u>									
Contractual Exp	SS8120.4	16,430	11,230	10,613	26,688	20,000	40,448	40,448	
TOTAL 8120		16,430	11,230	10,613	26,688	20,000	40,448	40,448	-
HOME & COMMUNITY SERVICE		16,806	11,598	11,004	26,941	21,250	63,448	43,448	-
EMPLOYEE BENEFITS									
0									
<u>EMPLOYEE BENEFITS</u>									
Social Security/Medicare	SS90308	-			-				
TOTAL EMPLOYEE BENEFITS		-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		16,806		11,004	26,941	21,250	63,448	43,448	-

TOWN OF SKANEATELES
SEWER - CONSOLIDATED
ESTIMATED REVENUE

2026 BUDGET

ESTIMATED REVENUE						BUDGET			
					ACTUAL THIS YEAR 2025	ADOPTED BUDGET 2025	OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024					
DEPARTMENTAL INCOME									
Sewer Rents	SS2120	12,496	11,207	13,445	13,479	21,100	63,448	43,448	
Sewer Charges	SS2122				-				
Sewer Int & Pen	SS2128	423	489	906	310	150			
TOTAL		12,919	11,696	14,350	13,789	21,250	63,448	43,448	-
Interest & Earnings	SS2401	146	1,770	2,629	433				
Transfer from Other Funds	SS5031	-	-		-	-	63,448		
TOTAL OTHER REVENUE		13,065	13,466	16,979	14,222	21,250	63,448	43,448	-
APPROPRIATED FUND BAL		-	-			-		-	-
Rev (Over) Under Exp									
NET PROFIT (LOSS)		(3,741)	13,466			-		-	-

TOWN OF SKANEATELES

2026 BUDGET

Water District -

Limeledge

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
<u>ADMINISTRATION</u>									
Contractual Exp -	sw 83204.12	2,149	32,106	2,509		14,948	14,948	19,948	
TOTAL 8110		2,149	32,106	2,509		14,948	14,948	19,948	
APPROPRIATIONS		2,149	32,106	2,509	-	14,948	14,948	19,948	-

TOWN OF SKANEATELES

2026 BUDGET

Water District -

Limeledge

APPROPRIATIONS

ACCOUNTS	CODE	ACTUAL 2023	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
USE OF MONEY & PROPERTY									
Interest & Earnings	SW 2401	48	637	813	211	-	-		
MICELLANEOUS LOCAL SOURCES									
Refunds from Prior Years	SW 2701		-	-			-		
OTHER SOURCES									
Transfer from Other Funds	SW 5031	-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE		48	637	813	211	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		2,197	32,743	3,322	211	14,948	14,948	19,948	-

50.5 units /\$ 296.00

\$14,948.00

TOWN OF SKANEATELES
BUTTERS FARM
APPROPRIATIONS

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
ADMINISTRATION									
Contractual Exp - Reserve	DD 5110.4	1,222	2,875	1,620	2,160	3,500	4,500	4,500	-
TOTAL		1,222	2,875	1,620	2,160	3,500	4,500	4,500	-
APPROPRIATIONS		1,222	2,875	1,620	2,160	3,500	4,500	4,500	-

TOWN OF SKANEATELES
ESTIMATED REVENUE

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
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		1	5	62	2	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		1,223	2,880	1,682	2,162	3,500	4,500	4,500	-

**TOWN OF SKANEATELES
LAUDER LANE
APPROPRIATIONS**

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
				0					
				0					
ADMINISTRATION									
General Repair - CE	5110.1.25.4		730	1,215	-	2,250	2,500	2,500	
TOTAL		-	730	1,215	-	2,250	2,500	2,500	-
TOTAL APPROPRIATIONS									
APPROPRIATIONS		-	730	1,215	-	2,250	2,500	2,500	-

**TOWN OF SKANEATELES
ESTIMATED REVENUE**

2026 BUDGET

ACCOUNTS	CODE	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL THIS YEAR 2025	BUDGET THIS YR AS MODIFIED 2025	BUDGET OFFICER'S TENTATIVE BUDGET 2026	PRELIMINARY BUDGET 2026	ADOPTED BUDGET 2026
				2,250	SE OF MONEY & PROPERTY				
Interest & Earnings	2401.25.8			122	6				
OTHER SOURCES									
Transfer from Other Funds		-	-	-	-	-	-	-	-
TOTAL OTHER REVENUE									
TOTAL OTHER REVENUE		-	-	122	6	-	-	-	-
APPROPRIATED FUND BALANCE									
APPROPRIATED FUND BAL						-	-	-	-
Rev (Over) Under Exp									
RAISED BY TAXES		-	730	1,215	-	2,250	2,500	2,500	-