



SLPID APPROVED/ADOPTED/OFFICIAL 2027 Budget

Estimated Tax Levy for 2027 \$522,008.00

Municipality agreements City of SS \$7,000.00

 Town of Saratoga \$5,000.00

 “ Stillwater \$5,000.00

 “ Malta \$5,000.00

TOTAL ESTIMATED INCOME \$544,008.00

NET PROJECTED SURPLUS FOR 2026 BOARD DESIGNATED FUNDS \$13,608.00

LINE ITEM	Amount 2027
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Lake Management

USGS	\$12,050.00
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Water Testing	\$4,000.00
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Lake Quality/AIS mgmt.	\$100,000.00
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Education	\$6,000.00
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Rent Riley Cove	\$1,050.00
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TOTAL	\$123,100.00
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Vehicle and Equipment Expenses

Boat Repair & Maintenance	6,000.00
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vehicle repair	\$4,000.00
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Tools	\$1,000.00
Fuel & Oil	\$10,000.00
Buoy mnt.	\$1,000.00
TOTAL	\$22,000.00

Office/General Administrative

Insurance Disability, PFL, Life. Payroll taxes workers comp, unemployment	\$50,000.00
NYMIR muni insurance	\$21,000.00
Advertising/Promotional	\$1,000.00
Audit	\$0.00
Dues and Subscriptions	\$1,000.00
Mileage	\$2,000.00
Office Expense	\$3,000.00
Telephone	\$1,500.00
Website fees	\$3,000.00
Employee supplies/protective	\$1,000.00
Utilities	\$800.00
Uniform Expense	\$500.00
Computer StoredTech	\$3,000.00
Public Purpose Events	\$1,500.00
TOTAL	\$89,300.00

Outside Professional Fees

Independent Contractors (Dean, Sarah C, Sarah D, Tracey)	\$25,000.00
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Aquatic Plant Assess	\$19,000.00
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Legal Fees	\$3,000.00
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Bookkeeping & Acct. Fees	\$9,000.00
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(CAP CFO+)

QuickBooks

Payroll Processing Fee

TOTAL	\$56,000.00
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Employees

Wages Harvester	\$110,000.00
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Wages Stewards	\$50,000.00
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Wages Admin	\$80,000.00
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TOTAL	\$240,000.00
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TOTAL BUDGETED EXPENSES	\$530,400.00
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Resolution #11-2026

WHEREAS the SLPID commissioners agree to approve the proposed 2027 budget as the approved, official 2027 Budget. NOW THEREFORE BE IT RESOLVED, the Commissioners direct the Lake District Administrator to make the proposed 2027 budget official and file it with Saratoga County. This action will be incorporated in the District's minutes.

First: Simmonds

Second: Mazzotti

All Commissioners Present: