

**TOWN BUDGET**

**FOR 2025**

**TOWN OF MANLIUS**

**IN**

**COUNTY OF ONONDAGA**

**VILLAGES WITHIN TOWN**

**VILLAGE OF FAYETTEVILLE**

**VILLAGE OF MANLIUS**

**VILLAGE OF MINOA**

**CERTIFICATION OF TOWN CLERK**

I, CARRIE GREVELDING, TOWN CLERK, CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE 2025 BUDGET OF THE TOWN OF MANLIUS AS ADOPTED BY THE TOWN BOARD ON NOVEMBER 20, 2024.

SIGNED:

Carrie Greveling

DATED:

11-20-24

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

## A00-General Fund Townwide

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
A00-4.1001 Real Property Taxes	8,418,415.12	0.00	9,047,869.00	11,171,539.10
A00-4.1081 Other Payments in Lieu of Tax	11,460.05	0.00	16,398.86	16,398.86
A00-4.1090 Penalties & Interest	85,541.30	0.00	69,000.00	70,000.00
TOTAL REAL PROPERTY TAX	8,515,416.47	0.00	9,133,267.86	11,257,937.96
<u>NON-PROPERTY TAX</u>				
A00-4.1170 Franchise Fees	319,131.25	0.00	370,420.86	370,420.86
TOTAL NON-PROPERTY TAX	319,131.25	0.00	370,420.86	370,420.86
<u>GENERAL GOVERNMENT</u>				
A00-4.1255 Clerk Fees	6,654.90	0.00	4,200.00	4,400.00
TOTAL GENERAL GOVERNMENT	6,654.90	0.00	4,200.00	4,400.00
<u>POLICE-SPECIAL ITEMS</u>				
A00-4.1590 OMFU Mutual Aid	0.00	0.00	1,568.00	1,568.00
A00-4.1591 Misc. Race Reimbursement	0.00	0.00	1,046.00	1,046.00
A00-4.1593 Stop DWI	0.00	0.00	5,125.00	0.00
A00-4.1594 Stirpe Grant-Traffic Trailer	0.00	0.00	175,000.00	0.00
TOTAL POLICE-SPECIAL ITEMS	0.00	0.00	182,739.00	2,614.00
<u>RECREATION REVENUE</u>				
A00-4.2001 Park & Rec Charges	93,745.33	0.00	80,000.00	80,000.00
TOTAL RECREATION REVENUE	93,745.33	0.00	80,000.00	80,000.00
<u>PUBLIC SAFETY</u>				
A00-4.2260 Public Safety Services	837,365.03	0.00	1,094,251.00	1,261,996.00
TOTAL PUBLIC SAFETY	837,365.03	0.00	1,094,251.00	1,261,996.00
<u>Onondaga County Aid</u>				
A00-4.2350 Youth Services, Recreation	2,634.00	0.00	2,634.00	2,634.00
A00-4.2351 Stormwater Project-Perry Sprs	0.00	0.00	10,000.00	0.00
A00-4.2352 Quarry Commission	0.00	0.00	0.00	10,000.00
TOTAL Onondaga County Aid	2,634.00	0.00	12,634.00	12,634.00
<u>USE OF MONEY &amp; PROPERTY</u>				
A00-4.2401 Interest & Earnings	200,389.69	0.00	150,000.00	150,000.00
TOTAL USE OF MONEY & PROPERTY	200,389.69	0.00	150,000.00	150,000.00
<u>RENTAL &amp; REAL PROPERTY</u>				
<u>LICENSES &amp; PERMITS</u>				
A00-4.2530 Games of Change - License	1,927.39	0.00	200.00	200.00
A00-4.2544 Dog License	17,964.00	0.00	21,000.00	18,000.00
TOTAL LICENSES & PERMITS	19,891.39	0.00	21,200.00	18,200.00
<u>FINES &amp; FORFEITURES</u>				
A00-4.2610 Fines/Forfeited Bail	62,083.45	0.00	70,000.00	90,000.00
TOTAL FINES & FORFEITURES	62,083.45	0.00	70,000.00	90,000.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

A00-General Fund Townwide

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>SALE OF PROP/COMP F/LOSS</u>				
A00-4.2655 Minor Sales	254.79	0.00	0.00	0.00
A00-4.2665 Sale of Town Equipment	<u>14,186.50</u>	<u>0.00</u>	<u>5,500.00</u>	<u>5,500.00</u>
TOTAL SALE OF PROP/COMP F/LOSS	14,441.29	0.00	5,500.00	5,500.00
<u>MISCELLANEOUS</u>				
A00-4.2700 Medicare Part D Reimbursement	31,032.03	0.00	20,000.00	0.00
A00-4.2702 Solar Lease Payments	0.00	0.00	16,000.00	16,320.00
A00-4.2706.315 Tree Commission-Grants	0.00	0.00	0.00	75,000.00
A00-4.2770 Unclassified Revenues	<u>31,738.52</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	62,770.55	0.00	36,000.00	91,320.00
<u>STATE AID</u>				
A00-4.3001 Assessment Mgt Aid AIM	111,763.00	0.00	111,763.00	111,763.00
A00-4.3005 Mortgage Tax	620,572.41	0.00	600,000.00	600,000.00
A00-4.3389.302 Traffic Safety Grant - BUNY	15,115.46	0.00	18,806.00	18,806.00
A00-4.3389.303 Bullet Proof Vest Partnership	4,381.51	0.00	5,200.00	6,000.00
A00-4.3389.304 Traffic Safety Grant - CPSS	0.00	0.00	2,100.00	2,100.00
A00-4.3389.309 Law Enforcement Grant	88,000.00	0.00	0.00	0.00
A00-4.3389.310 SLETPP Grant	0.00	0.00	10,737.00	0.00
A00-4.3389.314 DASNY Grant Award	0.00	0.00	290,000.00	0.00
A00-4.3389.409 Nonpoint Source Storm Water	0.00	0.00	0.00	45,000.00
A00-4.3389.411 NYSERDA Grant	0.00	0.00	0.00	100,000.00
A00-4.3389.447 Grant Funded Revenue	0.00	0.00	146,000.00	0.00
A00-4.3820 Youth Programs, PD	<u>0.00</u>	<u>0.00</u>	<u>3,283.00</u>	<u>3,283.00</u>
TOTAL STATE AID	839,832.38	0.00	1,187,889.00	886,952.00
<u>FEDERAL AID</u>				
A00-4.4089 Coronavirus Local Fiscal Reco	<u>( 607,620.10)</u>	<u>0.00</u>	<u>222,440.00</u>	<u>633,004.58</u>
TOTAL FEDERAL AID	( 607,620.10)	0.00	222,440.00	633,004.58
<u>INTERFUND TRANSFERS</u>				
<u>SUBSIDIARY REVENUE</u>				
A00-4.9600 Appropriations	<u>0.00</u>	<u>0.00</u>	<u>900,000.00</u>	<u>600,000.00</u>
TOTAL SUBSIDIARY REVENUE	0.00	0.00	900,000.00	600,000.00
TOTAL REVENUES	10,366,735.63	0.00	13,470,541.72	15,464,979.40

A00-General Fund Townwide

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>Town Board</u>				
A00-5.1010.100 Town Board - Personal Services	81,561.48	0.00	134,784.00	90,440.76
A00-5.1010.400 Town Board - Contractual	70,619.66	0.00	9,562.00	127,500.00
A00-5.1010.401 Town Board-Architectural	0.00	0.00	0.00	159,854.58
A00-5.1010.402 Town Board - Seminar/Conferenc	<u>3,568.93</u>	<u>0.00</u>	<u>5,000.00</u>	<u>7,200.00</u>
TOTAL Town Board	155,750.07	0.00	149,346.00	384,995.34
<u>Justices</u>				
A00-5.1110.100 Justices - Personal Services	206,198.20	0.00	236,728.00	246,610.00
A00-5.1110.400 Justices - Contractual	140.00	0.00	0.00	0.00
A00-5.1110.401 Justices - Office Supplies	2,539.39	0.00	3,000.00	2,500.00
A00-5.1110.402 Justices - Seminars/Conference	649.80	0.00	500.00	0.00
A00-5.1110.403 Justices - Associations/Dues	605.00	0.00	700.00	200.00
A00-5.1110.404 Justices - Books/Publications	<u>0.00</u>	<u>0.00</u>	<u>350.00</u>	<u>350.00</u>
TOTAL Justices	210,132.39	0.00	241,278.00	249,660.00
<u>Supervisor</u>				
A00-5.1220.100 Supervisor - Personal Services	237,904.85	0.00	253,617.00	312,130.26
A00-5.1220.200 Supervisor - Equipment	0.00	0.00	0.00	1,029.42
A00-5.1220.400 Supervisor - Contractual	23,395.50	0.00	3,500.00	3,500.00
A00-5.1220.401 Supervisor - Office Supplies	3,902.71	0.00	3,500.00	7,000.00
A00-5.1220.402 Supervisor - Seminar/Conferenc	9,551.96	0.00	5,000.00	5,000.00
A00-5.1220.403 Supervisor - Associations/Dues	3,526.00	0.00	2,750.00	2,940.00
A00-5.1220.405 Supervisor - Information Techn	19,614.30	0.00	0.00	0.00
A00-5.1220.406 Supervisor-Investment Fees	0.00	0.00	0.00	5,000.00
A00-5.1220.480 Supervisor - Payroll	<u>38,093.35</u>	<u>0.00</u>	<u>35,000.00</u>	<u>35,000.00</u>
TOTAL Supervisor	335,988.67	0.00	303,367.00	371,599.68
<u>Receiver of Taxes</u>				
A00-5.1330.100 Receiver - Personal Services	94,924.60	0.00	101,769.00	105,175.40
A00-5.1330.200 Receiver of Taxes- Equipment	2,044.26	0.00	900.00	450.00
A00-5.1330.400 Receiver of Taxes - Contract	21.59	0.00	1,571.00	712.00
A00-5.1330.401 Receiver of Taxes -Office Sup	2,396.62	0.00	3,145.00	3,891.00
A00-5.1330.402 Receiver of Taxes - Seminars	760.36	0.00	1,075.00	1,235.00
A00-5.1330.403 Receiver of Taxes- Assoc/Dues	40.00	0.00	55.00	80.00
A00-5.1330.405 Receiver of Taxes - IT	3,000.00	0.00	3,200.00	3,000.00
A00-5.1330.408 Receiver of Taxes- Print/Ads	<u>95.10</u>	<u>0.00</u>	<u>120.00</u>	<u>120.00</u>
TOTAL Receiver of Taxes	103,282.53	0.00	111,835.00	114,663.40
<u>Assessors</u>				
A00-5.1355.100 Assessor -Personal Services	261,103.39	0.00	278,600.00	289,780.00
A00-5.1355.200 Assessors - Equipment	147.99	0.00	500.00	500.00
A00-5.1355.400 Assessors - Contractual	1,451.82	0.00	3,690.00	1,943.00
A00-5.1355.401 Assessors - Office Supplies	1,160.70	0.00	2,000.00	2,000.00
A00-5.1355.402 Assessors - Seminars/Conferenc	6,070.33	0.00	6,900.00	6,900.00
A00-5.1355.403 Assessors - Associations/Dues	686.00	0.00	1,035.00	1,035.00
A00-5.1355.405 Assessors - Information Tech	1,950.00	0.00	3,150.00	3,150.00
A00-5.1355.408 Assessors - Printing Tax Bills	<u>28,770.00</u>	<u>0.00</u>	<u>29,000.00</u>	<u>29,000.00</u>
TOTAL Assessors	301,340.23	0.00	324,875.00	334,308.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

A00-General Fund Townwide

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>Board of Assessmnt Review</u>				
A00-5.1356.100 BOA Review - Personal Services	4,335.05	0.00	8,960.00	14,720.00
TOTAL Board of Assessmnt Review	4,335.05	0.00	8,960.00	14,720.00
<u>Town Clerk</u>				
A00-5.1410.100 Town Clerk- Personal Services	135,176.00	0.00	181,766.10	180,778.00
A00-5.1410.401 Town Clerk - Office Supplies	1,986.88	0.00	2,690.00	2,700.00
A00-5.1410.402 Town Clerk - Seminars/Conferen	4,945.00	0.00	4,514.00	7,240.00
A00-5.1410.403 Town Clerk - Association/Dues	435.00	0.00	390.00	330.00
A00-5.1410.404 Town Clerk - Books/Publication	1,715.00	0.00	10.00	70.00
A00-5.1410.405 Town Clerk - Information Tech	2,801.09	0.00	3,061.00	2,965.00
A00-5.1410.408 Town Clerk - Printing/Ads	2,725.43	0.00	2,000.00	2,500.00
A00-5.1410.418 Town Clerk - Filing Fees	0.00	0.00	100.00	100.00
TOTAL Town Clerk	149,784.40	0.00	194,531.10	196,683.00
<u>Attorney</u>				
A00-5.1420.481 Attorney - Litigation	64,842.58	0.00	35,000.00	35,000.00
A00-5.1420.482 Attorney - Employment Matters	30,450.99	0.00	10,000.00	7,500.00
A00-5.1420.483 Attorney - Town Board	65,268.60	0.00	70,000.00	80,000.00
TOTAL Attorney	160,562.17	0.00	115,000.00	122,500.00
<u>Safety Grant</u>				
<u>Engineer</u>				
A00-5.1440.400 Engineer - Contractual	304,105.00	0.00	46,000.00	36,000.00
A00-5.1440.440 Engineer-Quarry Commission	0.00	0.00	0.00	10,000.00
A00-5.1440.450 Engineer - Contractual Service	784.00	0.00	20,000.00	20,000.00
TOTAL Engineer	304,889.00	0.00	66,000.00	66,000.00
<u>Elections</u>				
A00-5.1450.400 Elections-Contractual Services	11,381.51	0.00	0.00	0.00
A00-5.1450.401 Elections-Office Supplies	2,773.18	0.00	0.00	0.00
A00-5.1450.408 Elections-Printing/Ads	46.80	0.00	0.00	0.00
TOTAL Elections	14,201.49	0.00	0.00	0.00
<u>Records Management</u>				
A00-5.1460.200 Record Managemnt - Equipment	0.00	0.00	5,894.48	0.00
A00-5.1460.400 Record Managemnt - Contractual	5,027.50	0.00	44,784.52	5,000.00
A00-5.1460.405 Records Management-Information	0.00	0.00	10,321.00	15,079.05
TOTAL Records Management	5,027.50	0.00	61,000.00	20,079.05
<u>Buildings</u>				
A00-5.1620.100 Buildings - Personal Services	19,251.52	0.00	23,400.00	24,200.80
A00-5.1620.200 Buildings - Equipment	25,304.04	0.00	2,500.00	3,000.00
A00-5.1620.400 Buildings - Contractual	7,924.01	0.00	26,500.00	7,224.68
A00-5.1620.405 Buildings - Information Tech	403,797.71	0.00	368,965.72	422,863.83
A00-5.1620.420 Buildings - Gas/Electric	18,634.39	0.00	35,000.00	35,000.00
A00-5.1620.421 Buildings - Phone	14,989.15	0.00	18,000.00	16,000.00
A00-5.1620.422 Buildings - Water	1,085.80	0.00	1,200.00	1,200.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

A00-General Fund Townwide

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
A00-5.1620.423 Buildings - Security Service	853.40	0.00	1,000.00	1,000.00
A00-5.1620.424 Buildings - Internet	2,638.67	0.00	3,000.00	3,000.00
A00-5.1620.430 Buildings - Cleaning	17,527.50	0.00	18,060.00	16,760.00
A00-5.1620.431 Buildings - Landscaping	3,886.38	0.00	7,000.00	7,480.00
A00-5.1620.440 Buildings - Repairs	395.00	0.00	2,000.00	2,000.00
A00-5.1620.450 Buildings - Pest Control	854.04	0.00	800.00	1,000.00
A00-5.1620.485 Buildings - Snow Removal	2,700.00	0.00	3,000.00	5,000.00
TOTAL Buildings	519,841.61	0.00	510,425.72	545,729.31

Central Garage

A00-5.1640.200 Central Garage - Equipment	0.00	0.00	0.00	51,659.00
A00-5.1640.400 Central Garage - Contractual	0.00	0.00	0.00	1,000.00
A00-5.1640.410 Central Garage - Gasoline	107,854.48	0.00	110,000.00	106,000.00
A00-5.1640.411 Central Garage - Town Veh Mant	1,863.92	0.00	2,500.00	2,500.00
A00-5.1640.412 Central Garage-EV Charging	0.00	0.00	0.00	3,000.00
TOTAL Central Garage	109,718.40	0.00	112,500.00	164,159.00

Central Printing

A00-5.1670.401 Central Printing - Office Sply	21,931.29	0.00	19,250.00	7,000.00
A00-5.1670.404 Central Printing - Books/Publ	4,188.78	0.00	1,800.00	1,800.00
A00-5.1670.407 Central Printing - Copier Leas	8,664.79	0.00	6,800.00	7,800.00
A00-5.1670.408 Central Printing - Post Meter	1,950.12	0.00	2,000.00	4,000.00
A00-5.1670.409 Central Printing - Postage	41,985.66	0.00	37,500.00	39,000.00
TOTAL Central Printing	78,720.64	0.00	67,350.00	59,600.00

Special Items

A00-5.1910.400 Unallocated Insurance	233,968.78	0.00	273,060.00	470,725.00
A00-5.1930.400 Judgments & Claims	19,586.32	0.00	17,500.00	20,000.00
A00-5.1950.400 Taxes on Town Property	926.86	0.00	1,000.00	1,000.00
TOTAL Special Items	254,481.96	0.00	291,560.00	491,725.00

Police

A00-5.3120.100 Police - Personal Services	3,779,995.73	0.00	3,968,682.14	4,718,753.00
A00-5.3120.101 Police - Overtime Pay	384,947.69	0.00	268,951.70	519,132.00
A00-5.3120.102 Police - Longevity Pay	38,472.50	0.00	61,595.19	81,980.02
A00-5.3120.103 Police - Holiday Pay	133,273.60	0.00	158,355.00	245,542.00
A00-5.3120.104 Police - Training Days	79,086.00	0.00	89,966.16	135,992.00
A00-5.3120.105 Police - Sick Time Buy Back (	551.51)	0.00	120,000.00	188,878.00
A00-5.3120.106 Police - Command Pay	8,790.00	0.00	15,498.00	28,055.00
A00-5.3120.107 Police - Incentive Pay	12,300.00	0.00	92,315.00	114,991.00
A00-5.3120.108 Police - Clothing Allowance	3,200.00	0.00	5,760.00	5,760.00
A00-5.3120.109 Police - Secty to Committee	0.00	0.00	600.00	600.00
A00-5.3120.110 Police-Transfer Bonus	0.00	0.00	0.00	10,000.00
A00-5.3120.200 Police - Equipment	165,500.00	0.00	505,985.00	0.00
A00-5.3120.201 Police-Non-Vehicle Equipment	0.00	0.00	68,064.00	0.00
A00-5.3120.400 Police - Contractual	47,895.07	0.00	41,858.00	30,229.00
A00-5.3120.401 Police - Office Supplies	16,830.81	0.00	10,500.00	10,000.00
A00-5.3120.402 Police - Seminars/Conferences	36,523.19	0.00	35,900.00	52,400.00
A00-5.3120.403 Police - Associations/Dues	1,554.97	0.00	2,840.00	2,240.00
A00-5.3120.404 Police - Books/Publications	8,696.77	0.00	7,679.06	10,730.00

A00-General Fund Townwide

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
A00-5.3120.405 Police - Info Tech/Electronic	8,083.13	0.00	10,250.00	8,000.00
A00-5.3120.406 Police-SPO Uniforms/Train/Equi	0.00	0.00	28,000.00	13,800.00
A00-5.3120.407 Police-Cadet Post	0.00	0.00	2,700.00	3,200.00
A00-5.3120.409 Police - Postage	696.29	0.00	1,200.00	1,200.00
A00-5.3120.412 Police - Vehicle Repair	120,909.20	0.00	103,201.00	47,340.00
A00-5.3120.421 Police - Phone	27,124.79	0.00	20,040.00	30,140.00
A00-5.3120.423 Police - Security Service	360.00	0.00	360.00	360.00
A00-5.3120.424 Police - Building Lease	100,077.30	0.00	102,080.00	104,120.00
A00-5.3120.425 Police - Building Maintenance	10,573.87	0.00	24,219.73	3,250.00
A00-5.3120.430 Police - Cleaning Supplies	2,393.27	0.00	3,500.00	3,500.00
A00-5.3120.446 Police - Maintenance Contract	64,449.18	0.00	68,462.38	87,285.00
A00-5.3120.447 Police-Grant Expenditures	88,235.51	0.00	146,000.00	0.00
A00-5.3120.448 Police - Uniforms & Cleaning	42,289.39	0.00	56,827.00	65,354.00
A00-5.3120.460 Police - Tuition Reimbursement	0.00	0.00	10,000.00	10,000.00
A00-5.3120.461 Police - Accreditation	25,817.00	0.00	40,498.00	40,498.00
A00-5.3120.462 Police - Community Relations	3,073.92	0.00	7,000.00	8,000.00
A00-5.3120.463 Police - CPSS	384.00	0.00	2,100.00	2,100.00
A00-5.3120.464 Police - Protection Gear	39,375.93	0.00	62,205.75	55,429.21
A00-5.3120.465 Police - Forensic	<u>38,816.36</u>	<u>0.00</u>	<u>42,938.00</u>	<u>39,038.00</u>
TOTAL Police	5,289,173.96	0.00	6,186,131.11	6,677,896.23

Traffic Control

A00-5.3310.100 Traffic Control - Personal Srv	12,038.26	0.00	13,659.30	18,362.50
A00-5.3310.400 Traffic Control - Contractual	<u>1,010.47</u>	<u>0.00</u>	<u>3,060.00</u>	<u>58,060.00</u>
TOTAL Traffic Control	13,048.73	0.00	16,719.30	76,422.50

Dog Control

A00-5.3510.400 Dog Control - Supplies	0.00	0.00	300.00	0.00
A00-5.3510.401 Dog Control - Office Supplies	324.45	0.00	700.00	700.00
A00-5.3510.450 Dog Control - Contract	<u>41,885.60</u>	<u>0.00</u>	<u>36,960.75</u>	<u>37,884.76</u>
TOTAL Dog Control	42,210.05	0.00	37,960.75	38,584.76

Transportation

A00-5.5010.100 Superintendent - Personal Serv	135,088.94	0.00	144,000.00	233,385.00
A00-5.5010.402 Sup of Highways -Confernces/Sm	1,496.00	0.00	1,700.00	2,100.00
A00-5.5010.403 Sup of Highways - Associations	250.00	0.00	350.00	350.00
A00-5.5010.405 Sup of Highways - Engineer	<u>0.00</u>	<u>0.00</u>	<u>27,000.00</u>	<u>14,000.00</u>
TOTAL Transportation	136,834.94	0.00	173,050.00	249,835.00

Garage

A00-5.5132.200 Garage - Equipment	0.00	0.00	7,000.00	0.00
A00-5.5132.400 Garage - Miscellaneous	76,051.15	0.00	1,250.00	1,250.00
A00-5.5132.405 Garage - Information Technolog	1,539.88	0.00	7,100.00	9,750.00
A00-5.5132.420 Garage - Gas/Electric	16,485.96	0.00	39,500.00	40,000.00
A00-5.5132.422 Garage - Water	1,921.26	0.00	2,500.00	2,700.00
A00-5.5132.423 Garage - Fire Monitoring	1,931.00	0.00	1,600.00	1,680.00
A00-5.5132.425 Garage - Garage/Bldg Maint	254,538.12	0.00	17,000.00	18,400.00
A00-5.5132.426 Garage - Dumpster	5,782.68	0.00	6,500.00	6,600.00
A00-5.5132.430 Garage - Cleaning/Bathroom Spl	2,244.90	0.00	3,500.00	3,500.00
A00-5.5132.431 Garage - Landscaping	285.60	0.00	300.00	300.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

A00-General Fund Townwide

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
A00-5.5132.446 Garage - Maintenance Contracts	2,987.83	0.00	4,000.00	4,300.00
A00-5.5132.447 Garage - Supplies/Water Softne	0.00	0.00	500.00	500.00
A00-5.5132.448 Garage-Cold Storage Building	0.00	0.00	240,000.00	433,150.00
A00-5.5132.449 Garage-Maintenance Building	0.00	0.00	0.00	5,000.00
TOTAL Garage	363,768.38	0.00	330,750.00	527,130.00
<u>Street Lighting</u>				
A00-5.5182.400 Street Lighting - Contractual	4,627.84	0.00	5,000.00	5,500.00
TOTAL Street Lighting	4,627.84	0.00	5,000.00	5,500.00
<u>Tree Commission</u>				
A00-5.6310.100 Tree Commission-Personal Servi	0.00	0.00	1,500.00	1,800.00
A00-5.6310.400 Tree Commission-Contractual	0.00	0.00	3,388.00	75,000.00
A00-5.6310.402 Tree Commission-Seminars/Conf	0.00	0.00	0.00	450.00
A00-5.6310.447 Tree Commission-Supplies/Trees	0.00	0.00	2,500.00	3,500.00
TOTAL Tree Commission	0.00	0.00	7,388.00	80,750.00
<u>Vet Services</u>				
A00-5.6510.400 Veteran Services - Contractual	600.00	0.00	800.00	800.00
TOTAL Vet Services	600.00	0.00	800.00	800.00
<u>Recreation</u>				
A00-5.7310.100 Recreation - Personal Services	306,324.28	0.00	354,672.50	379,216.50
A00-5.7310.401 Recreation - Office Supplies	1,023.46	0.00	1,050.00	700.00
A00-5.7310.402 Recreation -Seminars/Conferenc	6,038.83	0.00	11,550.00	11,550.00
A00-5.7310.403 Recreation - Associations/Dues	1,439.00	0.00	900.00	950.00
A00-5.7310.405 Recreation - Registration Prog	3,600.00	0.00	3,900.00	3,780.00
A00-5.7310.408 Recreation - Printing & Adver(	688.73)	0.00	3,039.88	3,039.88
A00-5.7310.410 Recreation - Program Expenses	63,515.26	0.00	68,900.00	67,700.00
A00-5.7310.415 Recreation - Mileage	1,593.45	0.00	1,869.00	2,226.00
A00-5.7310.421 Recreation - Phone	784.51	0.00	1,840.00	1,840.00
TOTAL Recreation	383,630.06	0.00	447,721.38	471,002.38
<u>Museum</u>				
A00-5.7450.400 Museum - Contractual	8,000.00	0.00	8,000.00	8,000.00
TOTAL Museum	8,000.00	0.00	8,000.00	8,000.00
<u>Historian</u>				
A00-5.7510.400 Historian - Contractual	0.00	0.00	4,000.00	0.00
TOTAL Historian	0.00	0.00	4,000.00	0.00
<u>Environmental Control</u>				
<u>Cemeteries</u>				
A00-5.8810.400 Cemeteries - Contractual	495.00	0.00	500.00	500.00
TOTAL Cemeteries	495.00	0.00	500.00	500.00
<u>Employee Benefits</u>				
A00-5.9010.800 NYS Retirement	151,360.08	0.00	190,010.22	239,945.00
A00-5.9015.800 Fire & Police Retirement	822,861.00	0.00	880,890.00	1,060,195.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

A00-General Fund Townwide

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
A00-5.9030.800 FICA	442,456.58	0.00	557,402.02	613,241.75
A00-5.9040.800 Workers' Compensation	51,164.75	0.00	94,500.00	70,300.00
A00-5.9045.800 Life Insurance	5,387.88	0.00	5,520.00	5,200.00
A00-5.9050.800 Unemployment Insurance	5,001.88	0.00	4,000.00	3,000.00
A00-5.9055.800 Disability Insurance	4,481.33	0.00	5,800.00	6,000.00
A00-5.9060.800 Health Insurance	2,016,234.14	0.00	1,916,821.00	2,134,355.00
A00-5.9061.800 Health Insurance Opt-Out	35,866.24	0.00	35,000.00	56,400.00
A00-5.9089.800 Employee Assistance Program	<u>1,701.05</u>	<u>0.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
TOTAL Employee Benefits	3,536,514.93	0.00	3,693,443.24	4,192,136.75
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Bond Anticipation Notes				
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TOTAL EXPENDITURES	12,486,960.00	0.00	13,469,491.60	15,464,979.40
REVENUES OVER/(UNDER) EXPENDITURES	( 2,120,224.37)	0.00	1,050.12	0.00
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TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

B00-General Fund Part Town

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
B00-4.1001 Real Property Taxes	165,216.00	0.00	177,320.00	140,860.16
TOTAL REAL PROPERTY TAX	165,216.00	0.00	177,320.00	140,860.16
<u>HOME &amp; COMMUNITY SERVICES</u>				
B00-4.2110 Zoning Fees	4,300.00	0.00	2,500.00	2,500.00
B00-4.2115 Planning Board Fees	1,800.00	0.00	2,000.00	2,000.00
TOTAL HOME & COMMUNITY SERVICES	6,100.00	0.00	4,500.00	4,500.00
<u>USE OF MONEY &amp; PROPERTY</u>				
B00-4.2401 Interest & Earnings	15,188.26	0.00	3,000.00	3,000.00
TOTAL USE OF MONEY & PROPERTY	15,188.26	0.00	3,000.00	3,000.00
<u>LICENSES &amp; PERMITS</u>				
B00-4.2555 Building & Alteration Permits	343,762.96	0.00	111,000.00	370,000.00
B00-4.2590 Permits, Other	1,545.00	0.00	0.00	0.00
TOTAL LICENSES & PERMITS	345,307.96	0.00	111,000.00	370,000.00
<u>SALE OF PROP/COMP F/LOSS</u>				
B00-4.2655 Minor Sales	480.00	0.00	0.00	0.00
TOTAL SALE OF PROP/COMP F/LOSS	480.00	0.00	0.00	0.00
<u>MISCELLANEOUS</u>				
B00-4.2770 Unclassified Revenue	3,100.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS	3,100.00	0.00	0.00	0.00
<u>STATE AID</u>				
B00-4.3789.100 NYSERDA Grant	0.00	0.00	0.00	30,000.00
TOTAL STATE AID	0.00	0.00	0.00	30,000.00
<u>INTERFUND TRANSFERS</u>				
<u>SUBSIDIARY REVENUE</u>				
B00-4.9600 Appropriations	0.00	0.00	245,000.00	0.00
TOTAL SUBSIDIARY REVENUE	0.00	0.00	245,000.00	0.00
TOTAL REVENUES	535,392.22	0.00	540,820.00	548,360.16

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

B00-General Fund Part Town

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>Special Items</u>				
<u>Code Enforcement</u>				
B00-5.3620.100 P & D - Personal Services	164,610.65	0.00	209,146.60	220,261.00
B00-5.3620.200 P & D - Equipment	0.00	0.00	75,000.00	30,000.00
B00-5.3620.400 P & D - Contractual	34,447.50	0.00	5,000.00	28,000.00
B00-5.3620.401 P & D - Office Supplies	1,515.46	0.00	2,000.00	2,000.00
B00-5.3620.402 P & D - Training/Conferences	1,780.00	0.00	3,000.00	3,000.00
B00-5.3620.403 P & D - Associations/Dues	425.00	0.00	930.00	930.00
B00-5.3620.404 P & D - Books Publications	369.95	0.00	500.00	1,500.00
B00-5.3620.405 P & D - Information Technology	12,804.25	0.00	15,495.00	12,500.00
B00-5.3620.409 P&D-Postage	0.00	0.00	750.00	750.00
B00-5.3620.410 P & D - Engineer	11,790.62	0.00	32,500.00	27,500.00
B00-5.3620.411 P & D-EV Charging	0.00	0.00	0.00	500.00
B00-5.3620.416 P & D - Travel Expense	0.00	0.00	0.00	250.00
B00-5.3620.421 P & D - Phone	1,320.10	0.00	1,415.28	1,415.28
B00-5.3620.461 P & D - Uniforms/Cleaning	134.99	0.00	700.00	700.00
B00-5.3620.462 P & D - Community Relations	3,600.00	0.00	3,600.00	3,600.00
TOTAL Code Enforcement	232,798.52	0.00	350,036.88	332,906.28
<u>Zoning Board</u>				
B00-5.8010.100 Zoning - Personal Services	0.00	0.00	12,125.00	13,715.00
B00-5.8010.401 Zoning - Office Supplies	29.25	0.00	450.00	450.00
B00-5.8010.402 Zoning - Seminars	0.00	0.00	400.00	400.00
B00-5.8010.408 Zoning - Advertising	1,387.79	0.00	1,200.00	1,200.00
B00-5.8010.450 Zoning - Attorney	4,998.00	0.00	4,000.00	4,000.00
TOTAL Zoning Board	6,415.04	0.00	18,175.00	19,765.00
<u>Planning Board</u>				
B00-5.8020.100 Planning - Personal Services	35,180.80	0.00	35,234.00	37,910.00
B00-5.8020.401 Planning - Office Supplies	43.47	0.00	690.00	720.00
B00-5.8020.402 Planning - Seminars/Conference	375.00	0.00	530.00	2,000.00
B00-5.8020.408 Planning - Advertising	371.24	0.00	800.00	800.00
B00-5.8020.410 Planning - Engineer	12,473.60	0.00	15,000.00	15,000.00
B00-5.8020.450 Planning - Attorney	12,173.70	0.00	20,000.00	20,000.00
TOTAL Planning Board	60,617.81	0.00	72,254.00	76,430.00
<u>Employee Benefits</u>				
B00-5.9010.800 P & D - NYS Retirement	8,354.00	0.00	14,556.98	17,798.00
B00-5.9030.800 P & D - FICA	12,614.88	0.00	17,797.39	17,588.88
B00-5.9040.800 P & D - Worker's Compensation	2,541.56	0.00	5,500.00	6,385.00
B00-5.9055.800 P & D - Disability Insurance	249.69	0.00	250.00	252.00
B00-5.9060.800 P & D - Hospital & Medical Ins	57,307.40	0.00	62,250.00	77,235.00
TOTAL Employee Benefits	81,067.53	0.00	100,354.37	119,258.88
TOTAL EXPENDITURES	380,898.90	0.00	540,820.25	548,360.16
REVENUES OVER/(UNDER) EXPENDITURES	154,493.32	0.00	( 0.25)	0.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

CM1-Police Special Revenue

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>POLICE-SPECIAL ITEMS</u>				
CM1-4.1589.93 Stop DWI - Quarterly Payments	18,039.21	0.00	0.00	0.00
TOTAL POLICE-SPECIAL ITEMS	18,039.21	0.00	0.00	0.00
<u>USE OF MONEY &amp; PROPERTY</u>				
CM1-4.2401 Earned Interest - Pooled Cash	1,998.24	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	1,998.24	0.00	0.00	0.00
<u>MISCELLANEOUS</u>				
CM1-4.2705.92 Donations - Police Equipment	200.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS	200.00	0.00	0.00	0.00
<u>STATE AID</u>				
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	20,237.45	0.00	0.00	0.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

CM1-Police Special Revenue

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
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<u>Police</u>				
CM1-5.3120.491 Drug Enforcement - Contractua(	3,312.97)	0.00	0.00	0.00
CM1-5.3120.493 DWI Equipment - Contractual	9,830.62	0.00	0.00	0.00
CM1-5.3120.494 AED-Donations	<u>1,890.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL Police	8,407.65	0.00	0.00	0.00
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TOTAL EXPENDITURES	8,407.65	0.00	0.00	0.00
REVENUES OVER/(UNDER) EXPENDITURES	<u>11,829.80</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

CM2-MS4 Flood Water Study

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
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<u>USE OF MONEY &amp; PROPERTY</u>				
CM2-4.2401 Interest & Earnings	125.78	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	125.78	0.00	0.00	0.00
<u>MISCELLANEOUS</u>				
<u>FEDERAL AID</u>				
<u>SUBSIDIARY REVENUE</u>				
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TOTAL REVENUES	125.78	0.00	0.00	0.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

CM3-Sustainable Manlius

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>USE OF MONEY &amp; PROPERTY</u>				
CM3-4.2401 Earned Interest	327.31	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	327.31	0.00	0.00	0.00
<u>MISCELLANEOUS</u>				
CM3-4.2705 Donations	8,425.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS	8,425.00	0.00	0.00	0.00
<u>STATE AID</u>				
CM3-4.3011 Climate Smart Grant	14,249.99	0.00	0.00	0.00
CM3-4.3012 Watershed Stewards	820.00	0.00	0.00	0.00
CM3-4.3013 EarthFest	0.00	0.00	11,750.00	0.00
TOTAL STATE AID	15,069.99	0.00	11,750.00	0.00
TOTAL REVENUES	23,822.30	0.00	11,750.00	0.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

CM3-Sustainable Manlius

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>Substainable Manlius</u>				
CM3-5.6789.200 Sustain Manlius - Equipment	161.99	0.00	0.00	0.00
CM3-5.6789.400 Sustain Manlius - Contractual	<u>25,237.31</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL Substainable Manlius	25,399.30	0.00	0.00	0.00
<u>Watershed Stewards</u>				
CM3-5.6790.400 Watershed Stewards-Contractual	<u>20.99</u>	<u>0.00</u>	<u>474.25</u>	<u>0.00</u>
TOTAL Watershed Stewards	20.99	0.00	474.25	0.00
<u>EarthFest</u>				
CM3-5.6791.401 EarthFest Expenses	<u>0.00</u>	<u>0.00</u>	<u>11,275.75</u>	<u>0.00</u>
TOTAL EarthFest	0.00	0.00	11,275.75	0.00
TOTAL EXPENDITURES	25,420.29	0.00	11,750.00	0.00
REVENUES OVER/(UNDER) EXPENDITURES	( 1,597.99)	0.00	0.00	0.00
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TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

CM4-Court Special Revenue

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>GENERAL GOVERNMENT</u>				
CM4-4.1289 DWI Arraignments	730.00	0.00	0.00	0.00
TOTAL GENERAL GOVERNMENT	730.00	0.00	0.00	0.00
<u>USE OF MONEY &amp; PROPERTY</u>				
CM4-4.2401 Interest & Earnings	92.03	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	92.03	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	822.03	0.00	0.00	0.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

CM4-Court Special Revenue

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Justices</u>				
CM4-5.1110.400 Justices - Contractual	<u>496.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL Justices	496.40	0.00	0.00	0.00
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TOTAL EXPENDITURES	496.40	0.00	0.00	0.00
REVENUES OVER/(UNDER) EXPENDITURES	<u>325.63</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

CM6-Watershed Stewards

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
USE OF MONEY & PROPERTY				
<hr/>				
<u>MISCELLANEOUS</u>				
CM6-4.2705 Watershed Stewards-Donations	0.00	0.00	0.00	1,000.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00	1,000.00
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TOTAL REVENUES	0.00	0.00	0.00	1,000.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

CM6-Watershed Stewards

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
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<u>Watershed Stewards</u>				
CM6-5.6790.401 Watershed Stewards-Contractual	0.00	0.00	0.00	1,000.00
TOTAL Watershed Stewards	0.00	0.00	0.00	1,000.00
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TOTAL EXPENDITURES	0.00	0.00	0.00	1,000.00
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TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

DA0-Highway Fund Townwide

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
DA0-4.1001 Real Property Taxes	2,368,077.00	0.00	2,438,713.00	2,394,907.53
TOTAL REAL PROPERTY TAX	2,368,077.00	0.00	2,438,713.00	2,394,907.53
<u>Onondaga County Aid</u>				
DA0-4.2300 Transportation Services	97,345.53	0.00	96,869.00	100,782.56
TOTAL Onondaga County Aid	97,345.53	0.00	96,869.00	100,782.56
<u>USE OF MONEY &amp; PROPERTY</u>				
DA0-4.2401 Interest & Earnings	61,490.86	0.00	1,000.00	1,000.00
TOTAL USE OF MONEY & PROPERTY	61,490.86	0.00	1,000.00	1,000.00
<u>SALE OF PROP/COMP F/LOSS</u>				
DA0-4.2650 Sales of Scrap & Material	1,502.77	0.00	1,000.00	1,000.00
DA0-4.2665 Sale of Equipment	47,587.50	0.00	25,000.00	60,000.00
TOTAL SALE OF PROP/COMP F/LOSS	49,090.27	0.00	26,000.00	61,000.00
<u>MISCELLANEOUS</u>				
<u>STATE AID</u>				
DA0-4.3500 WIRP - Winter Severity Aid	49,763.66	0.00	49,763.66	0.00
TOTAL STATE AID	49,763.66	0.00	49,763.66	0.00
<u>SUBSIDIARY REVENUE</u>				
DA0-4.9600 Appropriations	0.00	0.00	110,000.00	400,000.00
TOTAL SUBSIDIARY REVENUE	0.00	0.00	110,000.00	400,000.00
TOTAL REVENUES	2,625,767.32	0.00	2,722,345.66	2,957,690.09

DA0-Highway Fund Townwide

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>Perm Improve Highway</u>				
DA0-5.5112.200 Perm Improve Highway	49,763.66	0.00	0.00	0.00
TOTAL Perm Improve Highway	49,763.66	0.00	0.00	0.00
<u>Machinery</u>				
DA0-5.5130.200 Machinery - Equipment	131,785.04	0.00	217,507.00	258,561.00
DA0-5.5130.411 Machinery - Vehicle Expenses	94,669.13	0.00	140,000.00	142,800.00
DA0-5.5130.440 Machinery - Equipment Expenses	33,144.95	0.00	75,000.00	76,500.00
DA0-5.5130.447 Machinery - Shop Supply/Stock	15,689.77	0.00	10,500.00	10,710.00
DA0-5.5130.473 Machinery - Shop Tools	8,829.11	0.00	7,140.00	7,280.00
DA0-5.5130.474 Machinery - Tires	1,668.00	0.00	4,500.00	4,600.00
TOTAL Machinery	285,786.00	0.00	454,647.00	500,451.00
<u>Brush &amp; Weeds</u>				
DA0-5.5140.100 Brush & Weeds - Personal Srv	47,657.62	0.00	53,041.00	53,405.60
DA0-5.5140.101 Brush & Weeds - Overtime	2,287.82	0.00	3,563.00	3,741.90
DA0-5.5140.400 Brush & Weeds - Miscellaneous	0.00	0.00	100.00	100.00
DA0-5.5140.408 Brush & Weeds - Legal Advertis	0.00	0.00	75.00	75.00
DA0-5.5140.410 Brush & Weeds - Fuel	4,466.51	0.00	4,500.00	4,250.00
DA0-5.5140.440 Brush & Weeds - Equipment Reps	471.42	0.00	765.00	765.00
DA0-5.5140.447 Brush & Weeds - Supplies/Trees	3,652.56	0.00	0.00	0.00
DA0-5.5140.473 Brush & Weeds - Tools	448.50	0.00	900.00	1,000.00
DA0-5.5140.490 Brush & Weeds - Contractual S	54,930.25	0.00	66,300.00	67,000.00
TOTAL Brush & Weeds	113,914.68	0.00	129,244.00	130,337.50
<u>Snow Removal</u>				
DA0-5.5142.100 Snow Removal - Personal Srv	620,993.16	0.00	643,429.00	681,951.36
DA0-5.5142.101 Snow Removal - Overtime	107,062.14	0.00	191,881.00	205,254.20
DA0-5.5142.102 Snow Removal - Double Time	12,981.40	0.00	59,987.00	64,077.12
DA0-5.5142.400 Snow Removal - Miscellaneous	888.03	0.00	975.00	975.00
DA0-5.5142.401 Snow Removal - Office Supplies	1,909.46	0.00	1,560.60	1,600.00
DA0-5.5142.404 Snow Removal - Subscriptions	138.94	0.00	255.00	260.00
DA0-5.5142.408 Snow Removal - Legal Adverts	0.00	0.00	102.00	104.00
DA0-5.5142.410 Snow Removal - Gasoline/Diesel	29,521.19	0.00	101,250.00	96,000.00
DA0-5.5142.421 Snow Removal - Phones/Pagers	1,530.63	0.00	1,734.00	1,769.00
DA0-5.5142.430 Snow Removal - Cleaning Supply	1,043.50	0.00	5,610.00	5,722.00
DA0-5.5142.440 Snow Removal - Radios/CB's	1,584.16	0.00	2,142.00	2,185.00
DA0-5.5142.441 Snow Removal - Safety/Train/Md	5,727.93	0.00	7,140.00	7,000.00
DA0-5.5142.447 Snow Removal - Shop Supplies	15,163.48	0.00	38,648.82	39,422.00
DA0-5.5142.448 Snow Removal - Uniforms/Cleani	14,010.00	0.00	15,300.00	15,606.00
DA0-5.5142.470 Snow Removal - Materials	382,592.27	0.00	480,594.00	522,836.00
DA0-5.5142.471 Snow Removal - Repairs	24,133.30	0.00	38,957.63	39,737.00
DA0-5.5142.472 Snow Removal - Plow/Sand Equip	171,633.33	0.00	140,000.00	185,904.00
DA0-5.5142.474 Snow Removal - Tires	28,361.68	0.00	19,380.00	19,768.00
TOTAL Snow Removal	1,419,274.60	0.00	1,748,946.05	1,890,170.68

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

DAO-Highway Fund Townwide

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>Employee Benefits</u>				
DAO-5.9010.800 NYS Retirement	82,979.00	0.00	91,497.90	105,540.00
DAO-5.9030.800 FICA	56,320.24	0.00	75,694.79	77,144.91
DAO-5.9040.800 Worker's Compensation	20,346.69	0.00	36,000.00	28,100.00
DAO-5.9055.800 Disability Insurance	903.97	0.00	1,100.00	1,110.00
DAO-5.9060.800 Hospital & Medical Insurance	170,686.68	0.00	179,766.00	222,336.00
DAO-5.9061.800 Health Insurance Opt-Out	2,215.44	0.00	2,500.00	2,500.00
TOTAL Employee Benefits	333,452.02	0.00	386,558.69	436,730.91
<u>Debt Service</u>				
<u>Transfer to Capital Proj</u>				
TOTAL EXPENDITURES	2,202,190.96	0.00	2,719,395.74	2,957,690.09
REVENUES OVER/(UNDER) EXPENDITURES	423,576.36	0.00	2,949.92	0.00
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TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

DB0-Highway -Part Town

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
DB0-4.1001 Real Property Taxes	1,983,580.95	0.00	1,994,946.00	2,226,816.87
TOTAL REAL PROPERTY TAX	1,983,580.95	0.00	1,994,946.00	2,226,816.87
<u>USE OF MONEY &amp; PROPERTY</u>				
DB0-4.2401 Interest & Earnings	50,144.90	0.00	1,000.00	1,000.00
TOTAL USE OF MONEY & PROPERTY	50,144.90	0.00	1,000.00	1,000.00
<u>SALE OF PROP/COMP F/LOSS</u>				
<u>MISCELLANEOUS</u>				
<u>STATE AID</u>				
DB0-4.3500 Extreme Winter Recovery	0.00	0.00	0.00	49,763.66
DB0-4.3501 CHIPS Program	358,912.10	0.00	329,377.48	340,125.30
TOTAL STATE AID	358,912.10	0.00	329,377.48	389,888.96
<u>FEDERAL AID</u>				
<u>INTERFUND TRANSFERS</u>				
<u>SUBSIDIARY REVENUE</u>				
DB0-4.9600 Appropriations	0.00	0.00	210,000.00	50,000.00
TOTAL SUBSIDIARY REVENUE	0.00	0.00	210,000.00	50,000.00
TOTAL REVENUES	2,392,637.95	0.00	2,535,323.48	2,667,705.83

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

DB0-Highway -Part Town

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>General Repairs</u>				
DB0-5.5110.100 General Repairs - Personal Srv	643,239.10	0.00	684,861.00	735,872.80
DB0-5.5110.101 General Repairs - Overtime	18,054.01	0.00	17,841.00	18,542.82
DB0-5.5110.102 General Repairs - Doubletime	266.77	0.00	671.00	808.56
DB0-5.5110.400 General Repairs - Miscellaneous	214.42	0.00	500.00	500.00
DB0-5.5110.408 General Repairs - Printing & A	0.00	0.00	60.00	60.00
DB0-5.5110.410 General Repairs - Diesel	64,767.51	0.00	67,500.00	63,750.00
DB0-5.5110.430 General Repairs - Stop Chemic	7,947.15	0.00	7,500.00	8,000.00
DB0-5.5110.441 General Repairs - Safety/Train	0.00	0.00	1,020.00	1,000.00
DB0-5.5110.450 General Repairs - Contractual	603,975.74	0.00	413,011.98	425,402.00
DB0-5.5110.472 General Repairs - Signs	12,790.09	0.00	14,000.00	14,500.00
DB0-5.5110.473 General Repairs - Road Tools	801.76	0.00	1,020.00	1,000.00
DB0-5.5110.474 General Repairs - Tires	8,116.12	0.00	5,610.00	5,722.00
DB0-5.5110.475 General Repairs - Road Repair	284,831.32	0.00	872,948.65	890,408.00
DB0-5.5110.476 General Repairs - Road Paint	27,112.12	0.00	34,925.00	37,550.00
DB0-5.5110.477 General Repairs - Equipment Rn	0.00	0.00	1,000.00	1,000.00
DB0-5.5110.478 General Repairs - Drainage/CB	52,968.18	0.00	44,882.25	46,229.00
TOTAL General Repairs	1,725,084.29	0.00	2,167,350.88	2,250,345.18
<u>Perm Improve Highway</u>				
DB0-5.5112.200 Perm Improve Highway	358,912.10	0.00	0.00	0.00
TOTAL Perm Improve Highway	358,912.10	0.00	0.00	0.00
<u>Employee Benefits</u>				
DB0-5.9010.800 NYS Retirement	82,979.00	0.00	91,497.90	105,540.00
DB0-5.9030.800 FICA	46,485.06	0.00	57,108.93	57,774.65
DB0-5.9040.800 Worker's Compensation	20,346.69	0.00	36,000.00	28,100.00
DB0-5.9055.800 Disability Insurance	1,260.01	0.00	1,100.00	1,110.00
DB0-5.9060.800 Hospital & Medical Insurance	170,686.68	0.00	179,766.00	222,336.00
DB0-5.9061.800 Health Insurance Opt-Out	2,400.06	0.00	2,500.00	2,500.00
TOTAL Employee Benefits	324,157.50	0.00	367,972.83	417,360.65
TOTAL EXPENDITURES	2,408,153.89	0.00	2,535,323.71	2,667,705.83
REVENUES OVER/(UNDER) EXPENDITURES	( 15,515.94)	0.00	( 0.23)	0.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

HE0-Salt Storage Facility

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
HE0-4.1001 Real Property Taxes	0.00	0.00	5,000.00	5,000.00
TOTAL REAL PROPERTY TAX	0.00	0.00	5,000.00	5,000.00
<u>USE OF MONEY &amp; PROPERTY</u>				
HE0-4.2401 Interest & Earnings	1,192.20	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	1,192.20	0.00	0.00	0.00
<u>INTERFUND TRANSFERS</u>				
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	1,192.20	0.00	5,000.00	5,000.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

HE0-Salt Storage Facility

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Garage</u>				
HE0-5.5132.200 Salt Storage Facility - Cap Ot	0.00	0.00	5,000.00	5,000.00
TOTAL Garage	0.00	0.00	5,000.00	5,000.00
<hr/>				
<u>Bond Anticipation Notes</u>				
<hr/>				
TOTAL EXPENDITURES	0.00	0.00	5,000.00	5,000.00
REVENUES OVER/(UNDER) EXPENDITURES	1,192.20	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

HG0-Highway Garage Roof

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
HG0-4.1001 Real Property Taxes	0.00	0.00	5,000.00	5,000.00
TOTAL REAL PROPERTY TAX	0.00	0.00	5,000.00	5,000.00
<u>USE OF MONEY &amp; PROPERTY</u>				
HG0-4.2401 Interest & Earnings	876.01	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	876.01	0.00	0.00	0.00
<u>INTERFUND TRANSFERS</u>				
TOTAL REVENUES	876.01	0.00	5,000.00	5,000.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

HG0-Highway Gararge Roof

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Garage</u>				
HG0-5.5132.200 Garage-Roof	0.00	0.00	5,000.00	5,000.00
TOTAL Garage	0.00	0.00	5,000.00	5,000.00
<hr/>				
TOTAL EXPENDITURES	0.00	0.00	5,000.00	5,000.00
REVENUES OVER/(UNDER) EXPENDITURES	876.01	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SD1-Consolidated Drainage #1

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SD1-4.1001 Real Property Taxes	65,775.00	0.00	131,500.00	131,500.00
TOTAL REAL PROPERTY TAX	65,775.00	0.00	131,500.00	131,500.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SD1-4.2401 Interest & Earnings	3,255.79	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	3,255.79	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	69,030.79	0.00	131,500.00	131,500.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SD1-Consolidated Drainage #1

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Drainage</u>				
SD1-5.8540.400 Drainage - Contractual	494,420.00	0.00	131,500.00	131,500.00
TOTAL Drainage	494,420.00	0.00	131,500.00	131,500.00
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TOTAL EXPENDITURES	494,420.00	0.00	131,500.00	131,500.00
REVENUES OVER/(UNDER) EXPENDITURES	( 425,389.21)	0.00	0.00	0.00
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TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SD2-Donsolidated Drainage #2

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SD2-4.1001 Real Property Taxes	34,397.47	0.00	172,125.00	172,000.00
TOTAL REAL PROPERTY TAX	34,397.47	0.00	172,125.00	172,000.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SD2-4.2401 Interest & Earnings	6,316.15	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	6,316.15	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	40,713.62	0.00	172,125.00	172,000.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SD2-Donsolidated Drainage #2

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Drainage</u>				
SD2-5.8540.400 Drainage - Contractual	8,000.00	0.00	172,125.00	( 172,000.00)
TOTAL Drainage	8,000.00	0.00	172,125.00	( 172,000.00)
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TOTAL EXPENDITURES	8,000.00	0.00	172,125.00	( 172,000.00)
REVENUES OVER/(UNDER) EXPENDITURES	32,713.62	0.00	0.00	344,000.00
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TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SD3-Consolidated Drainage #3

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SD3-4.1001 Real Property Taxes	88,218.56	0.00	44,244.00	88,862.50
TOTAL REAL PROPERTY TAX	88,218.56	0.00	44,244.00	88,862.50
<u>USE OF MONEY &amp; PROPERTY</u>				
SD3-4.2401 Interest & Earnings	13,842.99	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	13,842.99	0.00	0.00	0.00
<u>INTERFUND TRANSFERS</u>				
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	102,061.55	0.00	44,244.00	88,862.50

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SD3-Consolidated Drainage #3

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Drainage</u>				
SD3-5.8540.400 Drainage - Contractual	<u>3,210.00</u>	<u>0.00</u>	<u>44,244.00</u>	<u>88,862.50</u>
TOTAL Drainage	3,210.00	0.00	44,244.00	88,862.50
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TOTAL EXPENDITURES	3,210.00	0.00	44,244.00	88,862.50
REVENUES OVER/(UNDER) EXPENDITURES	<u>98,851.55</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SF1-Fayetteville Fire Protect

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SF1-4.1001 Real Property Taxes	1,994,113.86	0.00	2,056,921.00	2,088,524.00
TOTAL REAL PROPERTY TAX	1,994,113.86	0.00	2,056,921.00	2,088,524.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SF1-4.2401 Interest & Earnings	88.16	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	88.16	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	1,994,202.02	0.00	2,056,921.00	2,088,524.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SF1-Fayetteville Fire Protect

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Fire Protection</u>				
SF1-5.3410.400 Fire Protection - Contractual	1,994,075.00	0.00	2,056,921.00	1,937,618.00
TOTAL Fire Protection	1,994,075.00	0.00	2,056,921.00	1,937,618.00
<u>Ambulance/EMS</u>				
SF1-5.4540.400 Fayetteville-Ambulance/EMS	0.00	0.00	0.00	150,906.00
TOTAL Ambulance/EMS	0.00	0.00	0.00	150,906.00
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TOTAL EXPENDITURES	1,994,075.00	0.00	2,056,921.00	2,088,524.00
REVENUES OVER/(UNDER) EXPENDITURES	127.02	0.00	0.00	0.00
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TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SF2-Manlius Fire Protection

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SF2-4.1001 Real Property Taxes	1,582,472.29	0.00	1,839,164.44	1,846,222.73
TOTAL REAL PROPERTY TAX	1,582,472.29	0.00	1,839,164.44	1,846,222.73
<u>USE OF MONEY &amp; PROPERTY</u>				
SF2-4.2401 Interest & Earnings	333.18	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	333.18	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	1,582,805.47	0.00	1,839,164.44	1,846,222.73

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SF2-Manlius Fire Protection

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Fire Protection</u>				
SF2-5.3410.400 Fire Protection - Contractual	1,582,416.55	0.00	1,839,164.44	609,253.50
TOTAL Fire Protection	1,582,416.55	0.00	1,839,164.44	609,253.50
<hr/>				
<u>Ambulance/EMS</u>				
SF2-5.4540.400 Manlius-Ambulance/EMS	0.00	0.00	0.00	1,236,969.23
TOTAL Ambulance/EMS	0.00	0.00	0.00	1,236,969.23
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TOTAL EXPENDITURES	1,582,416.55	0.00	1,839,164.44	1,846,222.73
REVENUES OVER/(UNDER) EXPENDITURES	388.92	0.00	0.00	0.00
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TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SF3-Minoa Fire Protection

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SF3-4.1001 Real Property Taxes	1,241,734.14	0.00	1,225,001.00	1,539,307.00
TOTAL REAL PROPERTY TAX	1,241,734.14	0.00	1,225,001.00	1,539,307.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SF3-4.2401 Interest & Earnings	51.73	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	51.73	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	1,241,785.87	0.00	1,225,001.00	1,539,307.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SF3-Minoa Fire Protection

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Fire Protection</u>				
SF3-5.3410.400 Fire Protection - Contractual	1,241,693.00	0.00	1,225,001.00	1,146,429.00
TOTAL Fire Protection	1,241,693.00	0.00	1,225,001.00	1,146,429.00
<hr/>				
<u>Ambulance/EMS</u>				
SF3-5.4540.400 Minoa-Ambulance/EMS	0.00	0.00	0.00	392,878.00
TOTAL Ambulance/EMS	0.00	0.00	0.00	392,878.00
<hr/>				
TOTAL EXPENDITURES	1,241,693.00	0.00	1,225,001.00	1,539,307.00
REVENUES OVER/(UNDER) EXPENDITURES	92.87	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SF4-Kirkville Fire Department

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SF4-4.1001 Property Taxes	238,815.25	0.00	245,069.00	251,170.00
TOTAL REAL PROPERTY TAX	238,815.25	0.00	245,069.00	251,170.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SF4-4.2401 Earned Interest	0.39	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	0.39	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	238,815.64	0.00	245,069.00	251,170.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SF4-Kirkville Fire Department

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Fire Protection</u>				
SF4-5.3410.400 Kirkville Fire - Contractual	238,807.00	0.00	245,069.00	251,170.00
TOTAL Fire Protection	238,807.00	0.00	245,069.00	251,170.00
<hr/>				
TOTAL EXPENDITURES	238,807.00	0.00	245,069.00	251,170.00
REVENUES OVER/(UNDER) EXPENDITURES	8.64	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SL1-Overhead Lighting

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SL1-4.1001 Real Property Taxes	25,010.11	0.00	25,000.00	18,000.00
TOTAL REAL PROPERTY TAX	25,010.11	0.00	25,000.00	18,000.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SL1-4.2401 Interest & Earnings	533.56	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	533.56	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	25,543.67	0.00	25,000.00	18,000.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SL1-Overhead Lighting

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Street Lighting</u>				
SL1-5.5182.400 Street Lighting - Contractual	22,933.77	0.00	25,000.00	18,000.00
TOTAL Street Lighting	22,933.77	0.00	25,000.00	18,000.00
<hr/>				
TOTAL EXPENDITURES	22,933.77	0.00	25,000.00	18,000.00
REVENUES OVER/(UNDER) EXPENDITURES	2,609.90	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SL2-Underground Lighting

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SL2-4.1001 Real Property Taxes	33,004.28	0.00	30,000.00	26,000.00
TOTAL REAL PROPERTY TAX	33,004.28	0.00	30,000.00	26,000.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SL2-4.2401 Interest & Earnings	506.25	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	506.25	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	33,510.53	0.00	30,000.00	26,000.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SL2-Underground Lighting

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Street Lighting</u>				
SL2-5.5182.400 Street Lighting - Contractual	27,894.27	0.00	30,000.00	26,000.00
TOTAL Street Lighting	27,894.27	0.00	30,000.00	26,000.00
<hr/>				
TOTAL EXPENDITURES	27,894.27	0.00	30,000.00	26,000.00
REVENUES OVER/(UNDER) EXPENDITURES	5,616.26	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SL3-Entry Lighting

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SL3-4.1001 Real Property Taxes	1,703.96	0.00	1,500.00	900.00
TOTAL REAL PROPERTY TAX	1,703.96	0.00	1,500.00	900.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SL3-4.2401 Interest & Earnings	162.37	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	162.37	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	1,866.33	0.00	1,500.00	900.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SL3-Entry Lighting

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Street Lighting</u>				
SL3-5.5182.400 Street Lighting - Contractual	1,342.81	0.00	1,500.00	900.00
TOTAL Street Lighting	1,342.81	0.00	1,500.00	900.00
<hr/>				
TOTAL EXPENDITURES	1,342.81	0.00	1,500.00	900.00
REVENUES OVER/(UNDER) EXPENDITURES	523.52	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SL4-Garden Park Lighting

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SL4-4.1001 Real Property Taxes	10,000.91	0.00	9,000.00	7,600.00
TOTAL REAL PROPERTY TAX	10,000.91	0.00	9,000.00	7,600.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SL4-4.2401 Interest & Earnings	102.29	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	102.29	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	10,103.20	0.00	9,000.00	7,600.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SL4-Garden Park Lighting

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Street Lighting</u>				
SL4-5.5182.400 Street Lighting - Contractual	8,258.92	0.00	9,000.00	7,600.00
TOTAL Street Lighting	8,258.92	0.00	9,000.00	7,600.00
<hr/>				
TOTAL EXPENDITURES	8,258.92	0.00	9,000.00	7,600.00
REVENUES OVER/(UNDER) EXPENDITURES	1,844.28	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SL5-Ratnour Bridge Lighting

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SL5-4.1001 Real Property Taxes	37,011.59	0.00	32,000.00	27,000.00
TOTAL REAL PROPERTY TAX	37,011.59	0.00	32,000.00	27,000.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SL5-4.2401 Interest & Earnings	917.46	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	917.46	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	37,929.05	0.00	32,000.00	27,000.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SL5-Ratnour Bridge Lighting

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Street Lighting</u>				
SL5-5.5182.400 Street Lighting - Contractual	30,625.64	0.00	32,000.00	27,000.00
TOTAL Street Lighting	30,625.64	0.00	32,000.00	27,000.00
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TOTAL EXPENDITURES	30,625.64	0.00	32,000.00	27,000.00
REVENUES OVER/(UNDER) EXPENDITURES	7,303.41	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SR1-Manlius Res Trash Dist

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SR1-4.1001 Real Property Taxes	2,493,813.36	0.00	2,485,081.00	2,487,600.00
TOTAL REAL PROPERTY TAX	2,493,813.36	0.00	2,485,081.00	2,487,600.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SR1-4.2401 Interest & Earnings	20,013.90	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	20,013.90	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
SR1-4.9600 Appropriations Fund Balance	0.00	0.00	0.00	41,564.00
TOTAL SUBSIDIARY REVENUE	0.00	0.00	0.00	41,564.00
TOTAL REVENUES	2,513,827.26	0.00	2,485,081.00	2,529,164.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SR1-Manlius Res Trash Dist

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>Landfill Closure/Refuse</u>				
SR1-5.8160.100 Refuse - Personal Services	8,907.84	0.00	12,500.00	12,913.00
SR1-5.8160.400 Refuse - Contractual	<u>2,466,978.00</u>	<u>0.00</u>	<u>2,468,613.00</u>	<u>2,512,131.00</u>
TOTAL Landfill Closure/Refuse	2,475,885.84	0.00	2,481,113.00	2,525,044.00
<u>Employee Benefits</u>				
SR1-5.9030.800 FICA	0.00	0.00	956.00	988.00
SR1-5.9060.800 Hospital & Medical Insurance	<u>2,230.44</u>	<u>0.00</u>	<u>3,012.00</u>	<u>3,132.00</u>
TOTAL Employee Benefits	2,230.44	0.00	3,968.00	4,120.00
TOTAL EXPENDITURES	2,478,116.28	0.00	2,485,081.00	2,529,164.00
REVENUES OVER/(UNDER) EXPENDITURES	35,710.98	0.00	0.00	0.00
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TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SR2-Manlius Res Brush Dist

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SR2-4.1001 Real Property Taxes	318,408.10	0.00	318,788.50	328,725.00
TOTAL REAL PROPERTY TAX	318,408.10	0.00	318,788.50	328,725.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SR2-4.2401 Interest & Earnings	2,591.64	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	2,591.64	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
SR2-4.9600 Appropriations Fund Balance	0.00	0.00	0.00	4,858.00
TOTAL SUBSIDIARY REVENUE	0.00	0.00	0.00	4,858.00
TOTAL REVENUES	320,999.74	0.00	318,788.50	333,583.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SR2-Manlius Res Brush Dist

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>Landfill Closure/Refuse</u>				
SR2-5.8160.100 Refuse - Personal Services	8,907.84	0.00	12,500.00	12,913.00
SR2-5.8160.400 Refuse - Contractual	<u>302,250.00</u>	<u>0.00</u>	<u>302,320.50</u>	<u>316,550.00</u>
TOTAL Landfill Closure/Refuse	311,157.84	0.00	314,820.50	329,463.00
<u>Employee Benefits</u>				
SR2-5.9030.800 FICA	0.00	0.00	956.00	988.00
SR2-5.9060.800 Hospital & Medical Insurance	<u>2,230.44</u>	<u>0.00</u>	<u>3,012.00</u>	<u>3,132.00</u>
TOTAL Employee Benefits	2,230.44	0.00	3,968.00	4,120.00
TOTAL EXPENDITURES	313,388.28	0.00	318,788.50	333,583.00
REVENUES OVER/(UNDER) EXPENDITURES	7,611.46	0.00	0.00	0.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SS2-Thompson Sewer District

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SS2-4.1001 Real Property Taxes	18,459.90	0.00	22,563.00	21,537.50
TOTAL REAL PROPERTY TAX	18,459.90	0.00	22,563.00	21,537.50
<u>HOME &amp; COMMUNITY SERVICES</u>				
<u>USE OF MONEY &amp; PROPERTY</u>				
SS2-4.2401 Interest & Earnings	172.67	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	172.67	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	18,632.57	0.00	22,563.00	21,537.50

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SS2-Thompson Sewer District

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Serial Bonds</u>				
SS2-5.9710.600 Serial Bonds - Principal	15,000.00	0.00	20,000.00	20,000.00
SS2-5.9710.700 Serial Bonds - Interest	<u>3,459.38</u>	<u>0.00</u>	<u>2,563.00</u>	<u>1,537.50</u>
TOTAL Serial Bonds	18,459.38	0.00	22,563.00	21,537.50
<hr/>				
TOTAL EXPENDITURES	18,459.38	0.00	22,563.00	21,537.50
REVENUES OVER/(UNDER) EXPENDITURES	173.19	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SS3-Megnin Farms Sewer

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>REAL PROPERTY TAX</u>				
SS3-4.1001 Real Property Taxes	71,995.74	0.00	76,452.73	82,187.14
TOTAL REAL PROPERTY TAX	71,995.74	0.00	76,452.73	82,187.14
<hr/>				
<u>USE OF MONEY &amp; PROPERTY</u>				
SS3-4.2401 Interest & Earnings	13.65	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	13.65	0.00	0.00	0.00
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TOTAL REVENUES	72,009.39	0.00	76,452.73	82,187.14

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SS3-Megnin Farms Sewer

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Sewer Administration</u>				
SS3-5.8110.400 Sewer Administration	71,995.74	0.00	76,452.73	82,187.14
TOTAL Sewer Administration	71,995.74	0.00	76,452.73	82,187.14
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TOTAL EXPENDITURES	71,995.74	0.00	76,452.73	82,187.14
REVENUES OVER/(UNDER) EXPENDITURES	13.65	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SW1-Manlius Con Water Supply

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SW1-4.1001 Real Property Taxes	1,029.67	0.00	1,000.00	1,000.00
TOTAL REAL PROPERTY TAX	1,029.67	0.00	1,000.00	1,000.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SW1-4.2401 Interest & Earnings	840.60	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	840.60	0.00	0.00	0.00
<u>MISCELLANEOUS</u>				
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	1,870.27	0.00	1,000.00	1,000.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SW1-Manlius Con Water Supply

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Water Administration</u>				
SW1-5.8310.400 Water Admin - Contractual	0.00	0.00	1,000.00	1,000.00
TOTAL Water Administration	0.00	0.00	1,000.00	1,000.00
<u>Transmission/Distributio</u>				
<hr/>				
TOTAL EXPENDITURES	0.00	0.00	1,000.00	1,000.00
REVENUES OVER/(UNDER) EXPENDITURES	1,870.27	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SW2-Manlius Con Water Dist

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SW2-4.1001 Real Property Taxes	60,991.22	0.00	61,000.00	57,500.00
TOTAL REAL PROPERTY TAX	60,991.22	0.00	61,000.00	57,500.00
<u>Onondaga County Aid</u>				
<u>USE OF MONEY &amp; PROPERTY</u>				
SW2-4.2401 Interest & Earnings	681.72	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	681.72	0.00	0.00	0.00
<u>MISCELLANEOUS</u>				
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	61,672.94	0.00	61,000.00	57,500.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SW2-Manlius Con Water Dist

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Transmission/Distributio</u>				
SW2-5.8340.400 Trans/Dist - Contractual	<u>58,263.63</u>	<u>0.00</u>	<u>61,000.00</u>	<u>57,500.00</u>
TOTAL Transmission/Distributio	58,263.63	0.00	61,000.00	57,500.00
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TOTAL EXPENDITURES	58,263.63	0.00	61,000.00	57,500.00
REVENUES OVER/(UNDER) EXPENDITURES	<u>3,409.31</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SW3-Skyridge Water District

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SW3-4.1001 Real Property Taxes	11,173.12	0.00	15,225.00	0.00
TOTAL REAL PROPERTY TAX	11,173.12	0.00	15,225.00	0.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SW3-4.2401 Interest & Earnings	1,428.00	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	1,428.00	0.00	0.00	0.00
<u>MISCELLANEOUS</u>				
<u>SUBSIDIARY REVENUE</u>				
SW3-4.9600 Appropriations Fund Balance	0.00	0.00	0.00	337.00
TOTAL SUBSIDIARY REVENUE	0.00	0.00	0.00	337.00
TOTAL REVENUES	12,601.12	0.00	15,225.00	337.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

SW3-Skyridge Water District

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Water Administration</u>				
SW3-5.8310.400 Water Admin - Contractual	20,503.65	0.00	15,225.00	337.00
TOTAL Water Administration	20,503.65	0.00	15,225.00	337.00
<u>Transmission/Distributio</u>				
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TOTAL EXPENDITURES	20,503.65	0.00	15,225.00	337.00
REVENUES OVER/(UNDER) EXPENDITURES	( 7,902.53)	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SW4-Highbridge Water District

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
SW4-4.1001 Real Property Taxes	3,095.76	0.00	2,983.50	2,893.00
TOTAL REAL PROPERTY TAX	3,095.76	0.00	2,983.50	2,893.00
<u>USE OF MONEY &amp; PROPERTY</u>				
SW4-4.2401 Interest & Earnings	320.80	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	320.80	0.00	0.00	0.00
TOTAL REVENUES	3,416.56	0.00	2,983.50	2,893.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

SW4-Highbridge Water District

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Transmission/Distributio</u>				
SW4-5.8340.400 Trans/Dist - Contractual	0.00	0.00	2,983.50	2,893.00
TOTAL Transmission/Distributio	0.00	0.00	2,983.50	2,893.00
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TOTAL EXPENDITURES	0.00	0.00	2,983.50	2,893.00
REVENUES OVER/(UNDER) EXPENDITURES	3,416.56	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

W80-Schepp Water District

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
W80-4.1001 Real Property Taxes	83.97	0.00	81.00	79.00
TOTAL REAL PROPERTY TAX	83.97	0.00	81.00	79.00
<u>USE OF MONEY &amp; PROPERTY</u>				
W80-4.2401 Interest & Earnings	13.31	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	13.31	0.00	0.00	0.00
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	97.28	0.00	81.00	79.00

TOWN OF MANLIUS  
 BUDGET PRESENTATION  
 AS OF: JANUARY 31ST, 2025

W80-Schepp Water District

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Transmission/Distributio</u>				
W80-5.8340.400 Trans/Dist - Contractual	<u>445.58</u>	<u>0.00</u>	<u>81.00</u>	<u>79.00</u>
TOTAL Transmission/Distributio	445.58	0.00	81.00	79.00
<hr/>				
TOTAL EXPENDITURES	445.58	0.00	81.00	79.00
REVENUES OVER/(UNDER) EXPENDITURES	( 348.30)	0.00	0.00	0.00
	=====	=====	=====	=====

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

W90-Watervale Water District

REVENUES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<u>REAL PROPERTY TAX</u>				
W90-4.1001 Real Property Taxes	74.97	0.00	80.00	63.00
TOTAL REAL PROPERTY TAX	74.97	0.00	80.00	63.00
<u>USE OF MONEY &amp; PROPERTY</u>				
W90-4.2401 Interest & Earnings	130.80	0.00	0.00	0.00
TOTAL USE OF MONEY & PROPERTY	130.80	0.00	0.00	0.00
<u>INTERFUND TRANSFERS</u>				
<u>SUBSIDIARY REVENUE</u>				
TOTAL REVENUES	205.77	0.00	80.00	63.00

TOWN OF MANLIUS  
BUDGET PRESENTATION  
AS OF: JANUARY 31ST, 2025

W90-Watervale Water District

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2024 BUDGET	2025 BUDGET
<hr/>				
<u>Transmission/Distributio</u>				
W90-5.8340.400 Trans/Dist - Contractual	<u>76.74</u>	<u>0.00</u>	<u>80.00</u>	<u>63.00</u>
TOTAL Transmission/Distributio	76.74	0.00	80.00	63.00
<u>Bond Anticipation Notes</u>	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
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TOTAL EXPENDITURES	76.74	0.00	80.00	63.00
REVENUES OVER/(UNDER) EXPENDITURES	129.03	0.00	0.00	0.00
	=====	=====	=====	=====