TOWN BUDGET

FOR 2009

TOWN OF MANLIUS

IN

COUNTY OF ONONDAGA

VILLAGES WITHIN TOWN

VILLAGE OF FAYETTEVILLE
VILLAGE OF MANLIUS
VILLAGE OF MINOA

CERTIFICATION OF TOWN CLERK

I, ____, TOWN CLERK,

CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE 2009 BUDGET OF THE TOWN OF MANLIUS AS ADOPTED BY THE TOWN BOARD ON NOVEMBER 19, 2008.

Signed: ________________________________

Dated: ____________________

TOWN OF MANLIUS, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2009

		APPROPRIATIONS	ESTIMATED REVENUE	UNEXPENDED FUND BALANCE	AMOUNT TO BE RAISED BY TAX
A	GENERAL FUND TOWNWIDE	$ 7,300,290.95	1,895,680.00	250,000.00	5,154,610.95
B	GENERAL FUND PART TOWN	$ 399,774.00	108,000.00		291,774.00
DA	HIGHWAY FUND TOWNWIDE	$ 1,923,194.00	81,000.00	60,000.00	1,782,194.00
DB	HIGHWAY FUND PART TOWN	$ 1,728,852.00	158,000.00		1,570,852.00
	TOTAL TOWN	$11,352,110.95	2,242,680.00	310,000.00	8,799,430.95
	SPECIAL DISTRICTS				
SD1	CONSOLIDATED DRAINAGE #1	$ 10,000.00	375.00	1,125.00	8,500.00
SD2	CONSOLIDATED DRAINAGE #2	$ 25,000.00	850.00	19,850.00	4,300.00
SD3	CONSOLIDATED DRAINAGE #3	$ 90,000.00	3,800.00	21,200.00	65,000.00
SF1	FAYETTEVILLE FIRE PROTECTION	$ 821,506.00			821,506.00
SF2	MANLIUS FIRE PROTECTION	$ 1,054,068.29			1,054,068.29
SF3	MINOA FIRE PROTECTION	$ 720,205.00			720,205.00
SF4	KIRKVILLE FIRE DISTRICT	$ 186,362.95			186,362.95
SL1	OVERHEAD LIGHTING	$ 30,650.00	650.00		30,000.00
SL2	UNDERGROUND LIGHTING	$ 19,000.00	550.00	1,450.00	17,000.00
SL3	ENTRY LIGHTING	$ 1,300.00	200.00	300.00	800.00
SL4	GARDEN PARK LIGHTING	$ 5,800.00	250.00	1,550.00	4,000.00
SL5	RATNOUR BRIDGE LIGHTING	$ 32,000.00	1,000.00	2,000.00	29,000.00
SR1	MANLIUS RES TRASH DISTRICT	$ 732,420.00	7,000.00	1,167.00	724,253.00
SR2	MANLIUS RES BRUSH DISTRICT	$ 124,928.00	1,500.00	1,904.00	121,524.00
SS1	MANLIUS CON SEWER DISTRICT	$ 177,956.00	3,360.00	4,596.00	170,000.00
SS2	THOMPSON SEWER DISTRICT	$ 21,950.00	400.00	1,150.00	20,400.00
SW5	EAGLE VILLAGE WATER DISTRICT	$ 21,021.00	400.00	1,621.00	19,000.00
SW14	JAS N MANLIUS WATER DISTRICT	$ 1,492.00	175.00	117.00	1,200.00
SW19	MINOA ROAD WATER SUPPLY	$ 1,000.00	50.00	450.00	500.00
SW20	MINOA ROAD WATER EXTENSION	$ 100.00	30.00	-140.00	210.00
SW27	SKYRIDGE WATER DISTRICT	$ 5,000.00	200.00	-3,200.00	8,000.00
SW32	BUTTONVALE WATER DISTRICT	$ 8,270.00	100.00	-130.00	8,300.00
SW33	MILNERFIELD WATER DISTRICT	$ 32,355.00	400.00	955.00	31,000.00
SW34	MYCENAE WATER DISTRICT	$ 20,863.00	300.00	563.00	20,000.00
SW35	SCHEPP WATER DISTRICT	$ 6,882.00	100.00	-18.00	6,800.00
SW36	WATERVALE WATER DISTRICT	$ 4,910.00	220.00	2,690.00	2,000.00
SW98	MANLIUS CON WATER SUPPLY	$ 250.00	400.00	-250.00	100.00
SW99	MANLIUS CON WATER DISTRICT	$ 46,000.00	1,500.00	-500.00	45,000.00
	GRAND TOTAL	$15,553,400.19	2,266,490.00	368,450.00	12,918,460.19

TOWN OF MANLIUS
FISCAL BUDGET - GENERAL FUND TOWNWIDE
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-A APPROPRIATIONS		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
GENERAL GOVERNMENT SUPPORT					
TOWN BOARD					
PERSONAL SERVICES					
A1010.1	PERSONAL SVCS	62,327.04	0.00	0.00	0.00
A1010.100	PERSONAL SERVICES	0.00	64,200.00	66,126.00	66,126.00
	TOTAL PERSONAL SERVICES	62,327.04	64,200.00	66,126.00	66,126.00
CONTRACTUAL EXPENSE					
A1010.400	CONTRACTUAL	14.00	0.00	2,500.00	2,500.00
A1010.402	SEMINARS/CONFERENCES	850.00	3,000.00	3,000.00	3,000.00
A1010.405	INFORMATION TECH	0.00	0.00	4,000.00	4,000.00
	TOTAL CONTRACTUAL EXPENSE	864.00	3,000.00	9,500.00	9,500.00
TOTAL TOWN BOARD		63,191.04	67,200.00	75,626.00	75,626.00
JUSTICES					
PERSONAL SERVICES					
A1110.100	JUSTICES	57,680.08	60,287.00	62,095.61	62,095.61
A1110.110	JUSTICE CLERK/FULL TIME	34,903.70	35,020.00	36,070.60	36,070.60
A1110.111	JUSTICE CLERK/FULL TIME	21,600.07	25,080.00	27,810.00	27,810.00
A1110.120	JUSTICE CLERK/PART TIME	6,553.90	4,160.00	4,284.80	4,284.80
A1110.121	JUSTICE CLERK/PART TIME	0.00	0.00	2,000.00	2,000.00
A1110.130	BALIFF	2,940.00	5,200.00	0.00	0.00
	TOTAL PERSONAL SERVICES	123,677.75	129,747.00	132,261.01	132,261.01
EQUIPMENT/CAPITAL OUTLAY					
A1110.200	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1110.400	CONTRACTUAL	2,699.12	2,000.00	6,800.00	6,800.00
A1110.401	OFFICE SUPPLIES	2,684.35	2,150.00	3,500.00	3,500.00
A1110.402	SEMINARS/CONFERENCES	1,694.77	2,700.00	3,000.00	3,000.00
A1110.403	ASSOCIATIONS/DUES	365.00	400.00	400.00	400.00
A1110.404	BOOKS/PUBLICATIONS	1,337.78	1,000.00	0.00	0.00
A1110.405	INFORMATION TECHNOLOGY	950.00	1,000.00	1,000.00	1,000.00
A1110.407	COPIER LEASE	1,207.14	1,098.00	0.00	0.00
A1110.408	PRINTING	1,196.87	1,000.00	0.00	0.00
A1110.414	CREDIT CARD SERVICE CHARGES	1,926.02	2,500.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	14,061.05	13,848.00	14,700.00	14,700.00
TOTAL JUSTICES		137,738.80	143,595.00	146,961.01	146,961.01
SUPERVISOR					

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 1-A
APPROPRIATIONS
ADOPTED 11/19/08

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
PERSONAL SERVICES					
A1220.100	SUPERVISOR	32,888.04	33,874.64	34,891.00	34,891.00
A1220.101	DEPUTY SUPERVISOR	1,000.08	1,000.00	1,000.00	1,000.00
A1220.102	TOWN MANAGER	42,000.14	43,680.00	44,990.00	44,990.00
A1220.110	SECRETARY	27,040.00	28,000.00	14,526.00	14,526.00
A1220.120	COMPTROLLER	0.00	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	102,928.26	106,554.64	95,407.00	95,407.00
EQUIPMENT/CAPITAL OUTLAY					
A1220.200	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1220.400	CONTRACTUAL	839.66	1,700.00	500.00	500.00
A1220.401	OFFICE SUPPLIES	2,521.58	2,500.00	2,650.00	2,650.00
A1220.402	SEMINARS/CONFERENCES	778.00	2,000.00	2,650.00	2,650.00
A1220.403	ASSOCIATIONS/DUES	1,520.00	1,520.00	1,520.00	1,520.00
A1220.404	BOOKS/PUBLICATIONS	221.52	250.00	250.00	250.00
A1220.405	INFORMATION TECHNOLOGY	1,730.87	1,100.00	25,000.00	25,000.00
A1220.450	CONTRACTUAL SERVICES	7,702.29	10,000.00	0.00	0.00
A1220.480	PAYROLL	8,285.11	6,500.00	17,000.00	17,000.00
	TOTAL CONTRACTUAL EXPENSE	23,599.03	25,570.00	49,570.00	49,570.00
TOTAL SUPERVISOR		126,527.29	132,124.64	144,977.00	144,977.00
RECEIVER OF TAXES					
PERSONAL SERVICES					
A1330.100	RECEIVER	32,700.20	34,000.00	35,020.00	35,020.00
A1330.120	CLERK PART TIME	6,687.57	6,942.00	7,150.00	7,150.00
A1330.121	CLERK PART TIME	6,912.37	6,942.00	7,150.00	7,150.00
	TOTAL PERSONAL SERVICES	46,300.14	47,884.00	49,320.00	49,320.00
CONTRACTUAL EXPENSE					
A1330.400	CONTRACTUAL	0.00	0.00	0.00	0.00
A1330.401	OFFICE SUPPLIES	6,066.04	2,500.00	2,500.00	2,500.00
A1330.402	SEMINARS/CONFERENCES	240.00	725.00	725.00	725.00
A1330.403	ASSOCIATIONS/DUES	40.00	60.00	60.00	60.00
A1330.405	INFORMATION TECH	1,850.00	2,200.00	2,200.00	2,200.00
A1330.408	PRINTING/ADS	58.11	120.00	120.00	120.00
	TOTAL CONTRACTUAL EXPENSE	8,254.15	5,605.00	5,605.00	5,605.00
TOTAL RECEIVER OF TAXES		54,554.29	53,489.00	54,925.00	54,925.00
ASSESSORS					
PERSONAL SERVICES					
A1355.100	ASSESSOR	62,695.10	64,889.00	66,835.67	66,835.67
A1355.101	REAL PROPERTY APPRAISER	38,856.84	39,607.00	40,795.21	40,795.21
A1355.110	CLERK/FULL TIME	32,136.00	33,261.00	34,258.83	34,258.83
A1355.111	CLERK/FULL TIME	27,639.12	27,500.00	25,832.40	25,832.40
A1355.112	CLERK/FULL TIME	25,875.20	26,781.00	27,584.43	27,584.43
	TOTAL PERSONAL SERVICES	187,202.26	192,038.00	195,306.54	195,306.54

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 1-A
APPROPRIATIONS
ADOPTED 11/19/08

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
EQUIPMENT/CAPITAL OUTLAY					
A1355.200	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1355.400	CONTRACTUAL	16,690.09	2,200.00	1,000.00	1,000.00
A1355.401	OFFICE SUPPLIES	1,038.39	1,600.00	1,200.00	1,200.00
A1355.402	SEMINARS/CONFERENCES	2,371.75	4,000.00	4,000.00	4,000.00
A1355.403	ASSOCIATIONS/DUES	685.83	500.00	500.00	500.00
A1355.405	INFORMATION TECHNOLOGY	1,463.48	800.00	800.00	800.00
A1355.408	PRINTING TAX BILLS	36,167.54	36,300.00	28,500.00	28,500.00
A1355.416	TRAVEL EXPENSES	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	58,417.08	45,400.00	36,000.00	36,000.00
TOTAL ASSESSORS		245,619.34	237,438.00	231,306.54	231,306.54
BOARD OF ASSESSMENT REVIEW					
PERSONAL SERVICES					
A1356.101	CHAIRMAN	0.00	5,400.00	3,200.00	3,200.00
A1356.102	MEMBER	0.00	4,600.00	2,400.00	2,400.00
A1356.103	MEMBER	0.00	4,600.00	2,400.00	2,400.00
	TOTAL PERSONAL SERVICES	0.00	14,600.00	8,000.00	8,000.00
CONTRACTUAL EXPENSE					
A1356.4	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL BOARD OF ASSESSMENT REVIEW		0.00	14,600.00	8,000.00	8,000.00
TOWN CLERK					
PERSONAL SERVICES					
A1410.1	PERSONAL SVCS	368.00	0.00	0.00	0.00
A1410.100	TOWN CLERK	39,514.02	40,700.00	41,713.00	41,713.00
A1410.101	DEPUTY TOWN CLERK	25,677.08	26,447.00	27,373.00	27,373.00
A1410.120	CLERK PART TIME	15,524.26	15,368.00	15,906.00	15,906.00
	TOTAL PERSONAL SERVICES	81,083.36	82,515.00	84,992.00	84,992.00
CONTRACTUAL EXPENSE					
A1410.4	CONTRACTUAL	50.00	0.00	0.00	0.00
A1410.400	CONTRACTUAL	2,240.20	200.00	100.00	100.00
A1410.401	OFFICE SUPPLIES	430.73	1,500.00	1,500.00	1,500.00
A1410.402	SEMINARS/CONFERENCES	1,758.54	2,000.00	2,000.00	2,000.00
A1410.403	ASSOCIATIONS/DUES	93.00	100.00	100.00	100.00
A1410.404	BOOKS/PUBLICATIONS	1,107.00	50.00	50.00	50.00
A1410.405	INFORMATION TECHNOLOGY	0.00	1,000.00	1,000.00	1,000.00
A1410.408	PRINTING/ADS	418.14	500.00	1,000.00	1,000.00
A1410.409	POSTAGE	236.20	0.00	0.00	0.00
A1410.416	TRAVEL EXPENSE	18.65	0.00	0.00	0.00
A1410.418	FILING FEES	0.00	250.00	250.00	250.00
	TOTAL CONTRACTUAL EXPENSE	6,352.46	5,600.00	6,000.00	6,000.00

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 1-A
APPROPRIATIONS
ADOPTED 11/19/08

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TOTAL TOWN CLERK		87,435.82	88,115.00	90,992.00	90,992.00
ATTORNEY					
PERSONAL SERVICES					
A1420.100	ATTORNEY	58,153.89	11,538.50	0.00	0.00
A1420.101	SECRETARY	13,416.00	14,196.00	0.00	0.00
	TOTAL PERSONAL SERVICES	71,569.89	25,734.50	0.00	0.00
CONTRACTUAL EXPENSE					
A1420.400	CONTRACTUAL	52,805.33	48,461.50	0.00	0.00
A1420.401	OFFICE SUPPLIES	0.00	500.00	200.00	200.00
A1420.402	SEMINARS/CONFERENCES	850.00	850.00	500.00	500.00
A1420.403	ASSOCIATIONS/DUES	60.00	60.00	0.00	0.00
A1420.404	BOOKS/PUBLICATIONS	1,822.00	1,200.00	0.00	0.00
A1420.405	INFORMATION TECHNOLOGY	169.50	0.00	1,100.00	1,100.00
A1420.410	HIGHWAY UNION CONTRACTUAL	26.40	10,000.00	0.00	0.00
A1420.420	PBA CONTRACTUAL	1,254.00	20,000.00	13,000.00	13,000.00
A1420.481	LITIGATION	7,254.14	30,000.00	17,500.00	17,500.00
A1420.482	EMPLOYMENT MATTERS	0.00	0.00	17,500.00	17,500.00
A1420.483	TOWN BOARD	0.00	0.00	66,000.00	66,000.00
	TOTAL CONTRACTUAL EXPENSE	64,241.37	111,071.50	115,800.00	115,800.00
TOTAL ATTORNEY		135,811.26	136,806.00	115,800.00	115,800.00
SAFETY GRANT					
PERSONAL SERVICES					
A1430.1	PERSONAL SERVICES	999.96	1,000.00	1,500.00	1,500.00
	TOTAL PERSONAL SERVICES	999.96	1,000.00	1,500.00	1,500.00
CONTRACTUAL EXPENSE					
A1430.4	CONTRACTUAL	5,818.97	300.00	300.00	300.00
	TOTAL CONTRACTUAL EXPENSE	5,818.97	300.00	300.00	300.00
TOTAL SAFETY GRANT		6,818.93	1,300.00	1,800.00	1,800.00
ENGINEER					
PERSONAL SERVICES					
A1440.1	PERSONAL SVCS	30,128.39	31,500.00	33,075.00	33,075.00
	TOTAL PERSONAL SERVICES	30,128.39	31,500.00	33,075.00	33,075.00
CONTRACTUAL EXPENSE					
A1440.400	CONTRACTUAL	-4,200.00	0.00	0.00	0.00
A1440.401	OFFICE SUPPLIES	0.00	0.00	0.00	0.00
A1440.402	SEMINARS/CONFERENCES	90.00	500.00	500.00	500.00
A1440.403	ASSOCIATIONS/DUES	0.00	0.00	0.00	0.00
A1440.404	BOOKS/PUBLICATIONS	0.00	0.00	0.00	0.00
A1440.405	INFORMATION TECHNOLOGY	4,853.92	8,200.00	13,200.00	13,200.00
A1440.421	PHONE	0.00	0.00	0.00	0.00
A1440.450	CONTRACTUAL SERVICES	659.00	1,000.00	20,000.00	20,000.00
	TOTAL CONTRACTUAL EXPENSE	1,402.92	9,700.00	33,700.00	33,700.00

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TOTAL ENGINEER		31,531.31	41,200.00	66,775.00	66,775.00
ELECTIONS					
CONTRACTUAL EXPENSE					
A1450.454	POLL WORKERS/ELECTION DAY	40.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	40.00	0.00	0.00	0.00
TOTAL ELECTIONS		40.00	0.00	0.00	0.00
RECORDS MANAGEMENT					
PERSONAL SERVICES					
A1460.1	PERSONAL SVCS	2,167.03	0.00	0.00	0.00
A1460.100	PERSONAL SERVICES	0.00	4,867.00	5,000.00	5,000.00
	TOTAL PERSONAL SERVICES	2,167.03	4,867.00	5,000.00	5,000.00
EQUIPMENT/CAPITAL OUTLAY					
A1460.2	EQUIPMENT	0.00	0.00	0.00	0.00
A1460.200	EQUIPMENT	0.00	0.00	1,000.00	1,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	1,000.00	1,000.00
CONTRACTUAL EXPENSE					
A1460.4	CONTRACTUAL	0.00	0.00	0.00	0.00
A1460.400	CONTRACTUAL	0.00	450.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	450.00	500.00	500.00
TOTAL RECORDS MANAGEMENT		2,167.03	5,317.00	6,500.00	6,500.00
BUILDINGS					
PERSONAL SERVICES					
A1620.1	PERSONAL SVCS	2,574.33	0.00	0.00	0.00
A1620.101	CUSTODIAN	19,087.56	22,174.00	22,839.22	22,839.22
A1620.102	MAINTENANCE WORKER	924.00	1,000.00	0.00	0.00
	TOTAL PERSONAL SERVICES	22,585.89	23,174.00	22,839.22	22,839.22
EQUIPMENT/CAPITAL OUTLAY					
A1620.200	EQUIPMENT	7,600.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	7,600.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1620.400	CONTRACTUAL	2,414.54	1,000.00	2,500.00	2,500.00
A1620.401	CENTRAL OFFICE SUPPLIES	0.00	0.00	0.00	0.00
A1620.405	INFORMATION TECHNOLOGY	76,798.89	53,820.00	62,095.00	62,095.00
A1620.41	CENTRAL SUPPLIES	828.90	0.00	0.00	0.00
A1620.420	GAS/ELECRIC	43,523.20	40,000.00	45,000.00	45,000.00
A1620.421	PHONE	14,599.58	15,000.00	15,000.00	15,000.00
A1620.422	WATER	434.72	575.00	650.00	650.00
A1620.423	SECURITY SERVICE	624.00	624.00	624.00	624.00
A1620.425	MAINTENANCE	580.00	0.00	0.00	0.00
A1620.426	DUMPSTER	1,374.12	1,374.00	1,474.00	1,474.00
A1620.430	CLEANING	3,577.01	5,100.00	5,500.00	5,500.00

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 1-A
APPROPRIATIONS
ADOPTED 11/19/08

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
A1620.431	LANDSCAPING	3,520.69	2,500.00	3,500.00	3,500.00
A1620.440	REPAIRS	4,392.12	4,500.00	7,500.00	7,500.00
A1620.446	MAINTENANCE CONTRACTS	6,293.00	6,293.00	6,700.00	6,700.00
A1620.450	PEST CONTROL	0.00	876.00	650.00	650.00
A1620.485	SNOW REMOVAL	0.00	0.00	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	158,960.77	131,662.00	154,193.00	154,193.00
TOTAL BUILDINGS		189,146.66	154,836.00	177,032.22	177,032.22
COMMUNITY CENTER					
CONTRACTUAL EXPENSE					
A1630.400	CONTRACTUAL	745.00	0.00	0.00	0.00
A1630.420	GAS/ELEC	3,576.92	4,250.00	4,500.00	4,500.00
A1630.422	WATER	309.50	100.00	200.00	200.00
A1630.430	CLEANING	0.00	0.00	0.00	0.00
A1630.440	REPAIRS	325.00	1,500.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	4,956.42	5,850.00	6,200.00	6,200.00
TOTAL COMMUNITY CENTER		4,956.42	5,850.00	6,200.00	6,200.00
CENTRAL GARAGE					
CONTRACTUAL EXPENSE					
A1640.400	CONTRACTUAL	364.03	200.00	0.00	0.00
A1640.410	GASOLINE	91,802.84	86,325.00	105,000.00	105,000.00
A1640.411	TOWN VEHICLE MAINT	-2,432.58	4,000.00	3,000.00	3,000.00
	TOTAL CONTRACTUAL EXPENSE	89,734.29	90,525.00	108,000.00	108,000.00
TOTAL CENTRAL GARAGE		89,734.29	90,525.00	108,000.00	108,000.00
CENTRAL PRINTING					
EQUIPMENT/CAPITAL OUTLAY					
A1670.200	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A1670.400	CONTRACTUAL	1,532.84	1,000.00	100.00	100.00
A1670.401	OFFICE SUPPLIES	5,370.13	7,000.00	6,500.00	6,500.00
A1670.404	BOOKS/PUBLICATIONS	2,706.46	4,200.00	4,200.00	4,200.00
A1670.406	PO BOX RENT	0.00	360.00	0.00	0.00
A1670.407	COPIER LEASE	6,769.26	6,272.00	8,500.00	8,500.00
A1670.408	POSTAGE METER LEASE	2,160.00	2,160.00	2,160.00	2,160.00
A1670.409	POSTAGE	24,882.94	28,000.00	23,000.00	23,000.00
A1670.446	MAINTENANCE CONTRACTS	0.00	1,604.00	1,604.00	1,604.00
	TOTAL CONTRACTUAL EXPENSE	43,421.63	50,596.00	46,064.00	46,064.00
TOTAL CENTRAL PRINTING		43,421.63	50,596.00	46,064.00	46,064.00
SPECIAL ITEMS					
A1910.4	UNALLOCATED INSURANCE	148,132.04	135,000.00	117,000.00	117,000.00
A1930.4	JUDGMENTS & CLAIMS	2,011.91	12,000.00	12,000.00	12,000.00
A1950.4	TAXES ON TOWN PROPERTY	360.00	1,200.00	800.00	800.00

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
A1989.4	OTHER GENERAL GOVERNMENT SUPPORT	0.00	0.00	0.00	0.00
A1990.4	CONTINGENT ACCOUNT	0.00	120,000.00	120,000.00	120,000.00
TOTAL SPECIAL ITEMS		150,503.95	268,200.00	249,800.00	249,800.00
TOTAL GENERAL GOVERNMENT SUPPORT		1,369,198.06	1,491,191.64	1,530,758.77	1,530,758.77
PUBLIC SAFETY					
POLICE					
PERSONAL SERVICES					
A3120.1	PERSONAL SVCS	2,589,308.76	2,791,000.00	2,940,902.00	2,940,902.00
	TOTAL PERSONAL SERVICES	2,589,308.76	2,791,000.00	2,940,902.00	2,940,902.00
EQUIPMENT/CAPITAL OUTLAY					
A3120.2	EQUIPMENT	121,025.00	124,655.00	0.00	0.00
A3120.200	EQUIPMENT	0.00	0.00	128,390.00	128,390.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	121,025.00	124,655.00	128,390.00	128,390.00
CONTRACTUAL EXPENSE					
A3120.400	CONTRACTUAL	19,971.64	18,973.00	409,970.00	409,970.00
A3120.401	OFFICE SUPPLIES	17,399.83	15,000.00	0.00	0.00
A3120.402	SEMINARS/CONFERENCES	10,639.70	13,503.00	0.00	0.00
A3120.403	ASSOCIATIONS/DUES	1,303.20	1,514.00	0.00	0.00
A3120.404	BOOKS/PUBLICATIONS	7,127.52	7,404.00	0.00	0.00
A3120.405	INFO TECH/ELECTRONIC	42,587.07	50,000.00	0.00	0.00
A3120.409	POSTAGE	1,807.41	1,850.00	0.00	0.00
A3120.412	VEHICLE REPAIR	50,063.53	45,976.00	0.00	0.00
A3120.421	PHONE	13,774.08	16,000.00	0.00	0.00
A3120.423	SECURITY SERVICE	308.00	350.00	0.00	0.00
A3120.424	BUILDING LEASE	84,623.45	86,515.00	0.00	0.00
A3120.425	BUILDING MAITENANCE	18,292.82	7,126.00	0.00	0.00
A3120.430	CLEANING SUPPLIES	2,352.97	2,100.00	0.00	0.00
A3120.446	MAINTENANCE CONTRACT	17,946.59	16,037.00	0.00	0.00
A3120.447	GARAGE SUPPLIES	-396.75	1,250.00	0.00	0.00
A3120.448	UNIFORMS & CLEANING	45,504.30	41,759.00	0.00	0.00
A3120.460	TUITION REIMBURSE	4,754.60	10,000.00	0.00	0.00
A3120.461	ACCREDITATION	4,306.09	6,000.00	0.00	0.00
A3120.462	COMMUNITY RELATIONS	4,856.37	5,000.00	0.00	0.00
A3120.463	CPSS	2,795.87	3,700.00	0.00	0.00
A3120.464	WEAPONS	34,434.69	35,183.00	0.00	0.00
A3120.465	FORENSIC	8,929.36	13,568.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	393,382.34	398,808.00	409,970.00	409,970.00
TOTAL POLICE		3,103,716.10	3,314,463.00	3,479,262.00	3,479,262.00
TRAFFIC CONTROL					
PERSONAL SERVICES					
A3310.1	PERSONAL SVCS	12,584.54	16,068.00	16,500.00	16,500.00
	TOTAL PERSONAL SERVICES	12,584.54	16,068.00	16,500.00	16,500.00

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
CONTRACTUAL EXPENSE					
A3310.4	CONTRACTUAL	432.00	864.00	0.00	0.00
A3310.400	CONTRACTUAL	0.00	0.00	864.00	864.00
	TOTAL CONTRACTUAL EXPENSE	432.00	864.00	864.00	864.00
TOTAL TRAFFIC CONTROL		13,016.54	16,932.00	17,364.00	17,364.00
DOG CONTROL					
PERSONAL SERVICES					
A3510.1	PERSONAL SVCS	8,118.44	1,800.00	0.00	0.00
	TOTAL PERSONAL SERVICES	8,118.44	1,800.00	0.00	0.00
CONTRACTUAL EXPENSE					
A3510.4	CONTRACTUAL	818.85	0.00	0.00	0.00
A3510.400	CONTRACTUAL	200.76	600.00	0.00	0.00
A3510.421	PHONE	2,370.32	2,500.00	0.00	0.00
A3510.448	UNIFORMS AND CLEANING	0.00	500.00	0.00	0.00
A3510.450	CONTRACTUAL T/O DEWITT	20.00	7,500.00	8,500.00	8,500.00
A3510.491	VET SERVICES	3,891.13	7,500.00	7,500.00	7,500.00
	TOTAL CONTRACTUAL EXPENSE	7,301.06	18,600.00	16,000.00	16,000.00
TOTAL DOG CONTROL		15,419.50	20,400.00	16,000.00	16,000.00
TOTAL PUBLIC SAFETY		3,132,152.14	3,351,795.00	3,512,626.00	3,512,626.00
PUBLIC HEALTH					
DEFIBRILLATORS					
EQUIPMENT/CAPITAL OUTLAY					
A4989.2	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A4989.400	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL DEFIBRILLATORS		0.00	0.00	0.00	0.00
TOTAL PUBLIC HEALTH		0.00	0.00	0.00	0.00
TRANSPORTATION					
SUPERINTENDENT OF HIGHWAYS					
PERSONAL SERVICES					
A5010.100	SUPERINTENDENT	60,701.04	62,522.00	64,397.66	64,397.66
A5010.101	SECRETARY	26,780.00	27,584.00	28,411.52	28,411.52
	TOTAL PERSONAL SERVICES	87,481.04	90,106.00	92,809.18	92,809.18
CONTRACTUAL EXPENSE					

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
A5010.400	CONTRACTUAL	0.00	0.00	0.00	0.00
A5010.402	CONFERENCES/SEMINARS	798.00	1,100.00	1,200.00	1,200.00
A5010.403	ASSOCIATIONS/DUES	150.00	200.00	200.00	200.00
	TOTAL CONTRACTUAL EXPENSE	948.00	1,300.00	1,400.00	1,400.00
TOTAL SUPERINTENDENT OF HIGHWAYS		88,429.04	91,406.00	94,209.18	94,209.18
GARAGE					
EQUIPMENT/CAPITAL OUTLAY					
A5132.2		5,000.00	0.00	20,000.00	20,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	5,000.00	0.00	20,000.00	20,000.00
CONTRACTUAL EXPENSE					
A5132.400	MISCELLANEOUS	23.86	0.00	1,000.00	1,000.00
A5132.405	INFORMATION TECHNOLOGY	0.00	1,000.00	2,500.00	2,500.00
A5132.420	GAS/ELECTRIC	42,172.72	55,000.00	60,000.00	60,000.00
A5132.422	WATER	1,268.53	1,350.00	2,000.00	2,000.00
A5132.423	FIRE MONITORING	270.00	325.00	400.00	400.00
A5132.425	GARAGE/BLDG MAINTENANCE	20,996.08	15,000.00	10,000.00	10,000.00
A5132.426	DUMPSTER	3,705.60	4,000.00	4,500.00	4,500.00
A5132.430	CLEANING/BATHROOM SUPPLIES	1,930.53	1,300.00	2,000.00	2,000.00
A5132.431	LANDSCAPING	45.00	75.00	100.00	100.00
A5132.446	MAINTENANCE CONTRACTS	2,777.14	4,000.00	4,000.00	4,000.00
A5132.447	SUPPLIES/WATER SOFTENER	1,261.30	1,000.00	1,500.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	74,450.76	83,050.00	88,000.00	88,000.00
TOTAL GARAGE		79,450.76	83,050.00	108,000.00	108,000.00
STREET LIGHTING					
CONTRACTUAL EXPENSE					
A5182.4	CONTRACTUAL	4,394.87	0.00	0.00	0.00
A5182.400	CONTRACTUAL	2,240.09	5,000.00	5,700.00	5,700.00
	TOTAL CONTRACTUAL EXPENSE	6,634.96	5,000.00	5,700.00	5,700.00
TOTAL STREET LIGHTING		6,634.96	5,000.00	5,700.00	5,700.00
TOTAL TRANSPORTATION		174,514.76	179,456.00	207,909.18	207,909.18
ECONOMIC ASSISTANCE AND OPPORTUNITY					
VET SERVICES					
CONTRACTUAL EXPENSE					
A6510.4	CONTRACTUAL	2,000.00	0.00	0.00	0.00
A6510.400	CONTRACTUAL	0.00	1,000.00	1,000.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	2,000.00	1,000.00	1,000.00	1,000.00
TOTAL VET SERVICES		2,000.00	1,000.00	1,000.00	1,000.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		2,000.00	1,000.00	1,000.00	1,000.00

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 1-A
APPROPRIATIONS
ADOPTED 11/19/08

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
CULTURE AND RECREATION					
RECREATION					
PERSONAL SERVICES					
A7310.1	PERSONAL SVCS	3,324.13	0.00	0.00	0.00
A7310.100	DIRECTOR	59,806.08	61,600.00	63,448.00	63,448.00
A7310.110	SUPERVISOR	39,242.06	40,419.00	44,209.00	44,209.00
A7310.111	SUPERVISOR	36,525.06	37,620.00	38,751.00	38,751.00
A7310.115	TYPIST	23,942.77	26,435.00	25,235.00	25,235.00
A7310.121	SEASONAL	91,051.97	96,500.00	100,000.00	100,000.00
	TOTAL PERSONAL SERVICES	253,892.07	262,574.00	271,643.00	271,643.00
EQUIPMENT/CAPITAL OUTLAY					
A7310.200	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A7310.400	CONTRACTUAL	0.00	0.00	0.00	0.00
A7310.401	OFFICE SUPPLIES	2,815.19	3,500.00	3,500.00	3,500.00
A7310.402	SEMINARS/CONFERENCES	1,224.00	4,000.00	2,000.00	2,000.00
A7310.403	ASSOCIATIONS/DUES	400.00	800.00	800.00	800.00
A7310.405	COMPUTER SUPPLIES	0.00	250.00	500.00	500.00
A7310.408	PRINTING & ADVERTISING	13,576.47	19,000.00	17,500.00	17,500.00
A7310.410	PROGRAM EXPENSES	51,419.10	49,000.00	47,000.00	47,000.00
A7310.415	MILEAGE	855.64	500.00	250.00	250.00
A7310.421	PHONE	0.00	2,600.00	2,500.00	2,500.00
A7310.422	PHONE	2,376.63	0.00	0.00	0.00
A7310.446	STORAGE	1,332.00	1,500.00	1,500.00	1,500.00
A7310.461	UNIFORMS	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	73,999.03	81,150.00	75,550.00	75,550.00
TOTAL RECREATION		327,891.10	343,724.00	347,193.00	347,193.00
LIBRARY					
CONTRACTUAL EXPENSE					
A7410.4	CONTRACTUAL	0.00	0.00	0.00	0.00
A7410.410	EAST SYRACUSE	1,800.00	1,800.00	0.00	0.00
A7410.411	FAYETTEVILLE	21,500.00	0.00	0.00	0.00
A7410.412	MANLIUS	21,500.00	0.00	0.00	0.00
A7410.413	MINOA	21,500.00	10,000.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	66,300.00	11,800.00	0.00	0.00
TOTAL LIBRARY		66,300.00	11,800.00	0.00	0.00
MUSEUM					
CONTRACTUAL EXPENSE					
A7450.4	CONTRACTUAL	5,000.00	5,000.00	5,150.00	5,150.00
	TOTAL CONTRACTUAL EXPENSE	5,000.00	5,000.00	5,150.00	5,150.00
TOTAL MUSEUM		5,000.00	5,000.00	5,150.00	5,150.00

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HISTORIAN					
PERSONAL SERVICES					
A7510.1	PERSONAL SVCS	3,655.68	2,500.00	2,500.00	2,500.00
	TOTAL PERSONAL SERVICES	3,655.68	2,500.00	2,500.00	2,500.00
CONTRACTUAL EXPENSE					
A7510.4	CONTRACTUAL	1,162.50	1,000.00	1,000.00	1,000.00
	TOTAL CONTRACTUAL EXPENSE	1,162.50	1,000.00	1,000.00	1,000.00
TOTAL HISTORIAN		4,818.18	3,500.00	3,500.00	3,500.00
TOTAL CULTURE AND RECREATION		404,009.28	364,024.00	355,843.00	355,843.00
HOME AND COMMUNITY SERVICES					
ENVIRONMENTAL CONTROL					
PERSONAL SERVICES					
A8090.1	PERSONAL SVCS	2,609.00	0.00	0.00	0.00
A8090.101	CHAIRMAN	8.79	2,609.00	2,609.00	2,609.00
A8090.102	SECRETARY	750.00	600.00	600.00	600.00
A8090.103	SEQR	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL PERSONAL SERVICES	5,367.79	5,209.00	5,209.00	5,209.00
EQUIPMENT/CAPITAL OUTLAY					
A8090.2	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE					
A8090.4	CONTRACTUAL	0.00	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL ENVIRONMENTAL CONTROL		5,367.79	5,209.00	5,209.00	5,209.00
CEMETERIES					
CONTRACTUAL EXPENSE					
A8810.4	CONTRACTUAL	1,342.91	2,300.00	2,400.00	2,400.00
	TOTAL CONTRACTUAL EXPENSE	1,342.91	2,300.00	2,400.00	2,400.00
TOTAL CEMETERIES		1,342.91	2,300.00	2,400.00	2,400.00
TOTAL HOME AND COMMUNITY SERVICES		6,710.70	7,509.00	7,609.00	7,609.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.8	NYS RETIREMENT	111,981.00	100,316.00	84,574.00	84,574.00
A9015.8	FIRE & POLICE RETIREMENT	327,680.00	343,138.00	334,931.00	334,931.00
A9030.8	FICA	274,912.91	294,144.00	302,968.00	302,968.00
A9040.8	WORKERS' COMPENSATION	67,862.52	72,500.00	72,500.00	72,500.00

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
A9045.8	LIFE INSURANCE	5,063.55	5,816.00	5,816.00	5,816.00
A9050.8	UNEMPLOYMENT INSURANCE	1,595.22	5,000.00	10,000.00	10,000.00
A9055.8	DISABILITY INSURANCE	7,961.79	7,200.00	7,500.00	7,500.00
A9060.8	HEALTH INSURANCE	730,278.27	757,500.00	843,841.00	843,841.00
A9061.8	HEALTH INSURANCE OPT-OUT	14,571.84	15,000.00	18,500.00	18,500.00
TOTAL EMPLOYEE BENEFITS		1,541,907.10	1,600,614.00	1,680,630.00	1,680,630.00
DEBT SERVICE					
BOND ANTICIPATION NOTES					
PRINCIPAL					
A9730.6	PRINCIPAL	0.00	0.00	0.00	0.00
	TOTAL PRINCIPAL	0.00	0.00	0.00	0.00
INTEREST					
A9730.7	INTEREST	0.00	0.00	3,915.00	3,915.00
	TOTAL INTEREST	0.00	0.00	3,915.00	3,915.00
TOTAL BOND ANTICIPATION NOTES		0.00	0.00	3,915.00	3,915.00
TOTAL DEBT SERVICE		0.00	0.00	3,915.00	3,915.00
TOTAL APPROPRIATIONS		6,630,492.04	6,995,589.64	7,300,290.95	7,300,290.95

TOWN OF MANLIUS
FISCAL BUDGET - GENERAL FUND TOWNWIDE
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-A ESTIMATED REVENUES		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES					
A1001	REAL PROPERTY TAXES	4,837,364.72	4,884,100.64	5,154,610.95	5,154,610.95
TOTAL REAL PROPERTY TAXES		4,837,364.72	4,884,100.64	5,154,610.95	5,154,610.95
REAL PROPERTY TAX ITEMS					
A1081	OTHER PAYMENTS IN LIEU OF TAXES	145,273.93	165,000.00	165,000.00	165,000.00
TOTAL REAL PROPERTY TAX ITEMS		145,273.93	165,000.00	165,000.00	165,000.00
REAL PROPERTY TAX ITEMS					
A1090	PENALTIES & INTEREST	142,526.24	140,000.00	130,000.00	130,000.00
TOTAL REAL PROPERTY TAX ITEMS		142,526.24	140,000.00	130,000.00	130,000.00
NON-PROPERTY TAX ITEMS					
A1170	FRANCHISE FEES	230,509.87	235,000.00	245,000.00	245,000.00
TOTAL NON-PROPERTY TAX ITEMS		230,509.87	235,000.00	245,000.00	245,000.00
DEPARTMENTAL INCOME					
A1255	CLERK FEES	7,876.55	10,000.00	7,000.00	7,000.00
A1550	DOG CONTROL FEES	3,951.50	4,000.00	3,000.00	3,000.00
A1591	SYRACUSE CHARGERS 10K RACE	1,020.03	1,500.00	1,500.00	1,500.00
A1592	YMCA	0.00	250.00	0.00	0.00
A2001	PARK & REC CHARGES	70,901.40	70,000.00	77,000.00	77,000.00
TOTAL DEPARTMENTAL INCOME		83,749.48	85,750.00	88,500.00	88,500.00
INTERGOVERNMENTAL CHARGES					
A2260	PUBLIC SAFETY SERVICES	121,593.59	157,175.00	162,730.00	162,730.00
TOTAL INTERGOVERNMENTAL CHARGES		121,593.59	157,175.00	162,730.00	162,730.00
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	109,827.29	100,000.00	70,000.00	70,000.00
TOTAL USE OF MONEY AND PROPERTY		109,827.29	100,000.00	70,000.00	70,000.00
LICENSES AND PERMITS					
A2530	GAMES OF CHANCE - LICENSE	20.00	0.00	0.00	0.00
A2544	DOG LICENSE	19,184.50	15,000.00	15,000.00	15,000.00
TOTAL LICENSES AND PERMITS		19,204.50	15,000.00	15,000.00	15,000.00
FINES/FORFEITURES					
A2610	FINES/FORFEITED BAIL	151,877.65	150,000.00	160,000.00	160,000.00
TOTAL FINES/FORFEITURES		151,877.65	150,000.00	160,000.00	160,000.00
SALE OF PROPERTY/COMPENSATION FOR LOSS					
A2655	MINOR SALES	2,264.70	0.00	0.00	0.00
A2665	SALE OF TOWN EQUIPMENT	9,413.35	5,000.00	0.00	0.00
A2680	INSURANCE RECOVERIES	1,288.95	0.00	0.00	0.00
TOTAL SALE OF PROPERTY/COMPENSATION FOR LOSS		12,967.00	5,000.00	0.00	0.00

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 2-A
REVENUES
ADOPTED 11/19/08

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
MISCELLANEOUS LOCAL SOURCES					
A2700	MEDICARE PART D REIMBURSEMENT	21,854.95	21,000.00	21,000.00	21,000.00
A2701	REFUNDS OF PRIOR YEARS EXPENDITURES	5,596.78	0.00	0.00	0.00
A2770	UNCLASSIFIED REVENUES	863.73	0.00	0.00	0.00
TOTAL MISCELLANEOUS LOCAL SOURCES		28,315.46	21,000.00	21,000.00	21,000.00
STATE AID					
A3001	PER CAPITA - AIM	132,809.99	114,414.00	120,000.00	120,000.00
A3005	MORTGAGE TAX	854,243.80	800,000.00	600,000.00	600,000.00
A3040	ASSESSORS REAL PROPERTY SERVICES	79,936.06	90,000.00	87,300.00	87,300.00
A3089	RAILROAD INFRASTRUCTURE ACT	8,698.56	5,800.00	0.00	0.00
A3389B	TRAFFIC SAFETY GRANT - BUNY	5,406.63	4,000.00	4,000.00	4,000.00
A3389BV	BULLET PROOF VEST PARTNERSHIP PROGRAM	821.21	1,450.00	1,450.00	1,450.00
A3389C	TRAFFIC SAFETY GRANT - CPSS	1,125.54	3,700.00	3,700.00	3,700.00
A3389H	HOMELAND SECURITY GRANT	13,464.00	0.00	0.00	0.00
A3389ID	CHILD ID GRANT	245.08	0.00	0.00	0.00
A3389S	TRAFFIC SAFETY GRANT - STEP	3,196.57	10,000.00	14,000.00	14,000.00
A3820	YOUTH PROGRAMS	8,101.00	8,200.00	8,000.00	8,000.00
TOTAL STATE AID		1,108,048.44	1,037,564.00	838,450.00	838,450.00
TOTAL REVENUES		6,991,258.17	6,995,589.64	7,050,290.95	7,050,290.95
APPROPRIATED FUND BALANCE		-360,766.13	0.00	250,000.00	250,000.00
TOTAL REVENUES & OTHER SOURCES		6,630,492.04	6,995,589.64	7,300,290.95	7,300,290.95

TOWN OF MANLIUS

FISCAL BUDGET - GENERAL FUND PART TOWN

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-B APPROPRIATIONS		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
GENERAL GOVERNMENT SUPPORT					
SPECIAL ITEMS					
B1930.4	JUDGMENTS & CLAIMS	0.00	0.00	0.00	0.00
B1990.4	CONTINGENT ACCOUNT	0.00	10,000.00	10,000.00	10,000.00
TOTAL SPECIAL ITEMS		0.00	10,000.00	10,000.00	10,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		0.00	10,000.00	10,000.00	10,000.00
PUBLIC SAFETY					
CODES ENFORCEMENT					
PERSONAL SERVICES					
B3620.100	DIRECTOR	59,431.98	61,655.00	63,504.00	63,504.00
B3620.101	CODES ENFORCEMENT OFFICER	23,395.09	35,000.00	36,050.00	36,050.00
B3620.103	SECRETARY	32,800.04	34,276.00	35,304.05	35,304.05
B3620.104	FIRE INSP. P/T	12,661.72	13,400.00	13,802.00	13,802.00
B3620.105	ELECTRICAL P/T	17,274.40	18,137.00	18,681.00	18,681.00
B3620.106	NUISANCE CONTRO	8,797.50	13,520.00	14,560.00	14,560.00
B3620.107	P/T NUSIANCE CO	0.00	0.00	0.00	0.00
	TOTAL PERSONAL SERVICES	154,360.73	175,988.00	181,901.05	181,901.05
EQUIPMENT/CAPITAL OUTLAY					
B3620.2	EQUIPMENT	6.20	2,600.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	6.20	2,600.00	0.00	0.00
CONTRACTUAL EXPENSE					
B3620.400	CONTRACTUAL	531.79	850.00	2,094.00	2,094.00
B3620.401	OFFICE SUPPLIES	2,122.53	2,000.00	2,000.00	2,000.00
B3620.402	TRAINING/CONFER	2,636.51	2,900.00	3,000.00	3,000.00
B3620.403	ASSOCIATIONS/DU	805.00	450.00	1,100.00	1,100.00
B3620.404	BOOKS/PUBLICATI	1,940.94	1,000.00	1,000.00	1,000.00
B3620.405	INFORMATION TECH	5,757.99	5,000.00	29,000.00	29,000.00
B3620.408	PRINTING/ADVERT	87.00	500.00	500.00	500.00
B3620.416	TRAVEL EXPENSES	16.05	200.00	500.00	500.00
B3620.421	PHONE	2,246.80	3,000.00	1,500.00	1,500.00
B3620.461	UNIFORMS/CLEANI	371.14	750.00	750.00	750.00
B3620.462	COMMUNITY RELAT	0.00	3,500.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	16,515.75	20,150.00	46,444.00	46,444.00
TOTAL CODES ENFORCEMENT		170,882.68	198,738.00	228,345.05	228,345.05
TOTAL PUBLIC SAFETY		170,882.68	198,738.00	228,345.05	228,345.05

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 1-B
APPROPRIATIONS
ADOPTED 11/19/08

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES					
ZONING					
PERSONAL SERVICES					
B8010.1	PERSONAL SVCS	4,077.00	0.00	0.00	0.00
B8010.100	BOARD MEMBERS	0.00	3,888.00	3,888.00	3,888.00
B8010.101	BOARD SECRETARY	1,800.00	2,000.00	2,400.00	2,400.00
B8010.102	ATTORNEY	461.54	0.00	0.00	0.00
B8010.103	CHAIRMAN	0.00	1,332.00	1,332.00	1,332.00
	TOTAL PERSONAL SERVICES	6,338.54	7,220.00	7,620.00	7,620.00
CONTRACTUAL EXPENSE					
B8010.4	CONTRACTUAL	2,112.51	0.00	0.00	0.00
B8010.400	CONTRACTUAL	305.65	0.00	0.00	0.00
B8010.401	OFFICE SUPPLIES	0.00	500.00	500.00	500.00
B8010.402	SEMINARS	0.00	0.00	325.00	325.00
B8010.408	ADVERISTING	0.00	300.00	300.00	300.00
B8010.450	ATTORNEY	2,545.00	10,000.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	4,963.16	10,800.00	6,125.00	6,125.00
TOTAL ZONING		11,301.70	18,020.00	13,745.00	13,745.00
PLANNING					
PERSONAL SERVICES					
B8020.1	PERSONAL SVCS	28,747.48	0.00	0.00	0.00
B8020.100	BOARD MEMBERS	0.00	23,590.00	23,590.00	23,590.00
B8020.101	SECRETARY TO BOARD	1,750.00	6,000.00	6,000.00	6,000.00
B8020.102	ATTORNEY	1,384.62	0.00	0.00	0.00
B8020.103	CHAIRMAN	0.00	3,000.00	3,000.00	3,000.00
	TOTAL PERSONAL SERVICES	31,882.10	32,590.00	32,590.00	32,590.00
CONTRACTUAL EXPENSE					
B8020.4	CONTRACTUAL	53.33	0.00	0.00	0.00
B8020.400	CONTRACTUAL	3,125.03	0.00	100.00	100.00
B8020.401	OFFICE SUPPLIES	0.00	500.00	500.00	500.00
B8020.402	SEMINARS/CONFERENCES	0.00	0.00	455.00	455.00
B8020.408	PRINTING	92.07	500.00	500.00	500.00
B8020.450	CONTRACTUAL SERVICES	19,319.12	30,000.00	25,000.00	25,000.00
	TOTAL CONTRACTUAL EXPENSE	22,589.55	31,000.00	26,555.00	26,555.00
TOTAL PLANNING		54,471.65	63,590.00	59,145.00	59,145.00
TOTAL HOME AND COMMUNITY SERVICES		65,773.35	81,610.00	72,890.00	72,890.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
B9010.8	NYS RETIREMENT	18,402.00	18,701.00	15,038.00	15,038.00
B9030.8	FICA	14,540.33	16,077.00	14,000.00	14,000.00
B9040.8	WORKERS' COMPENSATION - PLANNING & DEVEL	7,792.63	8,400.00	7,000.00	7,000.00

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 1-B
APPROPRIATIONS
ADOPTED 11/19/08

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
B9055.8	PLANNING & DEVELOPMENT - DBL	336.41	300.00	300.00	300.00
B9060.8	HOSPITAL & MEDICAL INSURANCE	14,682.22	17,582.00	15,400.00	15,400.00
B9061.8	PLANNING & DEVELOPMENT - OPTION OUT	484.61	1,800.00	1,800.00	1,800.00
TOTAL EMPLOYEE BENEFITS		56,238.20	62,860.00	53,538.00	53,538.00
TOTAL APPROPRIATIONS		292,894.23	353,208.00	364,773.05	364,773.05
OTHER USES					
B0962.4	BUDGETARY PROVISIONS FOR OTHER USES	0.00	0.00	35,000.95	35,000.95
BUDGETARY PROVISIONS FOR OTHER USES		0.00	0.00	35,000.95	35,000.95
TOTAL APPROPRIATIONS & OTHER USES		292,894.23	353,208.00	399,774.00	399,774.00

TOWN OF MANLIUS
FISCAL BUDGET - GENERAL FUND PART TOWN
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-B ESTIMATED REVENUES		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES					
B1001	REAL PROPERTY TAXES	211,494.00	177,208.00	291,774.00	291,774.00
TOTAL REAL PROPERTY TAXES		211,494.00	177,208.00	291,774.00	291,774.00
DEPARTMENTAL INCOME					
B2110	ZONING FEES	2,450.00	3,500.00	3,000.00	3,000.00
B2115	PLANNING BOARD FEES	2,640.00	7,500.00	5,000.00	5,000.00
B2189	CODE ENFORCEMENT-V/FAYETTEVILLE	18,000.00	18,000.00	0.00	0.00
B2191	CODE ENFORCEMENT-V/MANLIUS	16,500.00	16,500.00	19,500.00	19,500.00
TOTAL DEPARTMENTAL INCOME		39,590.00	45,500.00	27,500.00	27,500.00
USE OF MONEY AND PROPERTY					
B2401	INTEREST & EARNINGS	6,887.33	7,000.00	5,000.00	5,000.00
TOTAL USE OF MONEY AND PROPERTY		6,887.33	7,000.00	5,000.00	5,000.00
LICENSES AND PERMITS					
B2555	BUILDING & ALTERATION PERMITS	95,249.00	105,000.00	75,500.00	75,500.00
B2590	PERMITS, OTHER	1,075.00	1,000.00	0.00	0.00
TOTAL LICENSES AND PERMITS		96,324.00	106,000.00	75,500.00	75,500.00
SALE OF PROPERTY/COMPENSATION FOR LOSS					
B2655	MINOR SALES	215.00	0.00	0.00	0.00
TOTAL SALE OF PROPERTY/COMPENSATION FOR LOSS		215.00	0.00	0.00	0.00
TOTAL REVENUES		354,510.33	335,708.00	399,774.00	399,774.00
APPROPRIATED FUND BALANCE		-61,616.10	17,500.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		292,894.23	353,208.00	399,774.00	399,774.00

TOWN OF MANLIUS
FISCAL BUDGET - HIGHWAY FUND TOWNWIDE
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-DA APPROPRIATIONS		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TRANSPORTATION					
MACHINERY					
EQUIPMENT/CAPITAL OUTLAY					
DA5130.2	EQUIPMENT	125,300.00	330,605.00	150,000.00	150,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	125,300.00	330,605.00	150,000.00	150,000.00
CONTRACTUAL EXPENSE					
DA5130.400	MISCELLANEOUS	97.98	0.00	123,240.00	123,240.00
DA5130.405	INFORMATION TECHNOLOGY	0.00	1,000.00	0.00	0.00
DA5130.408	LEGAL NOTICES	154.45	150.00	0.00	0.00
DA5130.411	VEHICLE EXPENSES	58,735.32	60,000.00	0.00	0.00
DA5130.440	EQUIPMENT EXPENSES	16,939.51	40,000.00	0.00	0.00
DA5130.447	SHOP SUPPLIES/STOCK	5,802.77	7,500.00	0.00	0.00
DA5130.473	SHOP TOOLS	4,388.72	7,500.00	0.00	0.00
DA5130.474	TIRES	4,335.21	3,500.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	90,453.96	119,650.00	123,240.00	123,240.00
TOTAL MACHINERY		215,753.96	450,255.00	273,240.00	273,240.00
BRUSH & WEEDS					
PERSONAL SERVICES					
DA5140.1	PERSONAL SVCS	37,627.23	38,000.00	37,608.00	37,608.00
	TOTAL PERSONAL SERVICES	37,627.23	38,000.00	37,608.00	37,608.00
CONTRACTUAL EXPENSE					
DA5140.4	CONTRACTUAL	530.00	0.00	0.00	0.00
DA5140.400	MISCELLANEOUS	0.00	0.00	54,873.00	54,873.00
DA5140.402	SEMINARS/CONFERENCES	0.00	500.00	0.00	0.00
DA5140.408	LEGAL ADVERTISING	21.33	75.00	0.00	0.00
DA5140.410	FUEL	0.00	4,500.00	0.00	0.00
DA5140.440	EQUIPMENT REPAIR	600.48	1,000.00	0.00	0.00
DA5140.447	SUPPLIES/TREES	2,791.24	2,200.00	0.00	0.00
DA5140.473	TOOLS	460.92	500.00	0.00	0.00
DA5140.490	CONTRACTUAL SERVICES	36,840.25	44,500.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	41,244.22	53,275.00	54,873.00	54,873.00
TOTAL BRUSH & WEEDS		78,871.45	91,275.00	92,481.00	92,481.00
SNOW REMOVAL/TOWN HIGHWAYS					
PERSONAL SERVICES					
DA5142.1	PERSONAL SVCS	612,113.56	625,000.00	632,151.00	632,151.00
	TOTAL PERSONAL SERVICES	612,113.56	625,000.00	632,151.00	632,151.00
CONTRACTUAL EXPENSE					

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 1-DA
APPROPRIATIONS
ADOPTED 11/19/08

		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
DA5142.400	MISCELLANEOUS	215.00	750.00	1,000.00	1,000.00
DA5142.401	OFFICE SUPPLIES	765.23	1,000.00	1,000.00	1,000.00
DA5142.404	SUBSCRIPTIONS	79.70	0.00	100.00	100.00
DA5142.405	INFORMATION TECHNOLOGY	0.00	1,500.00	2,000.00	2,000.00
DA5142.408	LEGAL ADVERTISING	0.00	150.00	200.00	200.00
DA5142.410	GASOLINE/DIESEL	52,538.17	50,000.00	55,000.00	55,000.00
DA5142.421	PHONES/PAGERS	2,597.18	3,000.00	3,000.00	3,000.00
DA5142.430	CLEANING SUPPLIES	3,638.01	4,000.00	4,000.00	4,000.00
DA5142.440	RADIOS/CB'S	1,413.55	2,000.00	2,100.00	2,100.00
DA5142.441	SAFETY/TRAINING/MEDICAL	5,329.92	8,000.00	8,000.00	8,000.00
DA5142.447	SHOP SUPPLIES	21,591.79	28,000.00	28,000.00	28,000.00
DA5142.448	UNIFORMS/CLEANING	16,868.31	18,000.00	20,000.00	20,000.00
DA5142.470	MATERIALS	312,735.14	275,000.00	275,000.00	275,000.00
DA5142.471	REPAIRS	23,018.14	25,000.00	30,000.00	30,000.00
DA5142.472	PLOW/SANDER EQUIPMENT	4,027.94	50,000.00	65,000.00	65,000.00
DA5142.474	TIRES	12,426.04	15,000.00	16,500.00	16,500.00
	TOTAL CONTRACTUAL EXPENSE	457,244.12	481,400.00	510,900.00	510,900.00
TOTAL SNOW REMOVAL/TOWN HIGHWAYS		1,069,357.68	1,106,400.00	1,143,051.00	1,143,051.00
TOTAL TRANSPORTATION		1,363,983.09	1,647,930.00	1,508,772.00	1,508,772.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DA9010.8	NYS RETIREMENT	61,142.00	57,434.00	48,869.00	48,869.00
DA9030.8	FICA	48,493.59	49,394.00	51,122.00	51,122.00
DA9040.8	WORKERS' COMPENSATION	21,228.07	24,750.00	24,750.00	24,750.00
DA9055.8	DISABILITY INSURANCE	2,246.96	1,000.00	1,200.00	1,200.00
DA9060.8	HOSPITAL & MEDICAL INSURANCE	84,489.44	100,384.00	114,761.00	114,761.00
DA9061.8	HEALTH INSURANCE OPT-OUT	0.00	750.00	900.00	900.00
TOTAL EMPLOYEE BENEFITS		217,600.06	233,712.00	241,602.00	241,602.00
DEBT SERVICE					
PRINCIPAL					
DA9789.6	LEASE PRINCIPAL	28,115.84	27,794.00	28,926.00	28,926.00
	TOTAL PRINCIPAL	28,115.84	27,794.00	28,926.00	28,926.00
INTEREST					
DA9789.7	LEASE INTEREST	4,704.30	5,098.00	3,894.00	3,894.00
	TOTAL INTEREST	4,704.30	5,098.00	3,894.00	3,894.00
INTERFUND TRANSFERS					
TRANFERS TO OTHER FUNDS					
DA9950.9	CAPITAL EQUIPMENT FUND	0.00	0.00	140,000.00	140,000.00
	TOTAL	0.00	0.00	140,000.00	140,000.00

TOWN OF MANLIUS FISCAL BUDGET
SCHEDULE 1-DA
APPROPRIATIONS
ADOPTED 11/19/08

	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TOTAL TRANFERS TO OTHER FUNDS	0.00	0.00	140,000.00	140,000.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	140,000.00	140,000.00
TOTAL APPROPRIATIONS	1,614,403.29	1,914,534.00	1,923,194.00	1,923,194.00

TOWN OF MANLIUS

FISCAL BUDGET - HIGHWAY FUND TOWNWIDE

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-DA ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
DA1001 REAL PROPERTY TAXES	1,767,388.38	1,755,073.71	1,782,194.00	1,782,194.00
TOTAL REAL PROPERTY TAXES	1,767,388.38	1,755,073.71	1,782,194.00	1,782,194.00
INTERGOVERNMENTAL CHARGES				
DA2300 TRANSPORTATION SERVICES	54,087.36	55,710.00	57,000.00	57,000.00
TOTAL INTERGOVERNMENTAL CHARGES	54,087.36	55,710.00	57,000.00	57,000.00
USE OF MONEY AND PROPERTY				
DA2401 INTEREST & EARNINGS	57,156.89	30,000.00	24,000.00	24,000.00
DA2401R INTEREST & EARNINGS - RESERVES	8,062.18	0.00	0.00	0.00
TOTAL USE OF MONEY AND PROPERTY	65,219.07	30,000.00	24,000.00	24,000.00
SALE OF PROPERTY & COMPENSATION FOR LOSS				
DA2680 INSURANCE RECOVERY	2,190.00	0.00	0.00	0.00
TOTAL SALE OF PROPERTY & COMPENSATION FOR LOSS	2,190.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES				
DA2701 REFUNDS OF PRIOR YEAR EXPENSES	1,005.05	0.00	0.00	0.00
TOTAL MISCELLANEOUS LOCAL SOURCES	1,005.05	0.00	0.00	0.00
TOTAL REVENUES	1,889,889.86	1,840,783.71	1,863,194.00	1,863,194.00
APPROPRIATED FUND BALANCE	-275,486.57	73,750.29	60,000.00	60,000.00
TOTAL REVENUES & OTHER SOURCES	1,614,403.29	1,914,534.00	1,923,194.00	1,923,194.00

TOWN OF MANLIUS
FISCAL BUDGET - HIGHWAY FUND PART TOWN
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-DB APPROPRIATIONS		ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TRANSPORTATION					
GENERAL REPAIRS					
PERSONAL SERVICES					
DB5110.1	PERSONAL SVCS	497,943.43	524,000.00	498,218.00	498,218.00
	TOTAL PERSONAL SERVICES	497,943.43	524,000.00	498,218.00	498,218.00
CONTRACTUAL EXPENSE					
DB5110.400	MISCELLANEOUS	3,494.43	0.00	0.00	0.00
DB5110.408	PRINTING & ADVERTISING	20.94	100.00	100.00	100.00
DB5110.410	DIESEL	35,260.94	40,000.00	65,000.00	65,000.00
DB5110.441	SAFETY/TRAINING	477.60	1,000.00	1,000.00	1,000.00
DB5110.450	CONTRACTUAL SERVICES	139,703.26	170,000.00	200,000.00	200,000.00
DB5110.472	SIGNS	8,909.71	12,000.00	12,000.00	12,000.00
DB5110.473	ROAD TOOLS	709.10	3,000.00	3,000.00	3,000.00
DB5110.474	TIRES	1,178.00	3,000.00	3,000.00	3,000.00
DB5110.475	ROAD REPAIR	523,423.54	550,000.00	625,000.00	625,000.00
DB5110.476	ROAD PAINT	23,811.20	30,000.00	32,000.00	32,000.00
DB5110.477	EQUIPMENT RENTAL	16,855.34	30,000.00	35,000.00	35,000.00
DB5110.478	DRAINAGE/CATCH BASIN	58,579.58	30,000.00	40,000.00	40,000.00
	TOTAL CONTRACTUAL EXPENSE	812,423.64	869,100.00	1,016,100.00	1,016,100.00
TOTAL GENERAL REPAIRS		1,310,367.07	1,393,100.00	1,514,318.00	1,514,318.00
MACHINERY					
EQUIPMENT/CAPITAL OUTLAY					
DB5130.2	EQUIPMENT	0.00	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00	0.00
TOTAL MACHINERY		0.00	0.00	0.00	0.00
TOTAL TRANSPORTATION		1,310,367.07	1,393,100.00	1,514,318.00	1,514,318.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DB9010.8	STATE RETIREMENT	45,922.00	45,388.00	39,468.00	39,468.00
DB9030.8	FICA	36,392.60	39,038.00	40,405.00	40,405.00
DB9040.8	WORKERS' COMPENSATION	15,501.00	18,000.00	18,000.00	18,000.00
DB9055.8	DISABILITY INSURANCE	668.63	1,000.00	1,000.00	1,000.00
DB9060.8	HOSPITAL & MEDICAL INSURANCE	99,299.97	90,015.00	114,761.00	114,761.00
DB9061.8	HEALTH INSURANCE OPT-OUT	0.00	750.00	900.00	900.00
TOTAL EMPLOYEE BENEFITS		197,784.20	194,191.00	214,534.00	214,534.00

TOWN OF MANLIUS FISCAL BUDGET SCHEDULE 1-DB APPROPRIATIONS ADOPTED 11/19/08	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TOTAL APPROPRIATIONS	1,508,151.27	1,587,291.00	1,728,852.00	1,728,852.00

TOWN OF MANLIUS

FISCAL BUDGET - HIGHWAY FUND PART TOWN

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-DB ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
DB1001 REAL PROPERTY TAXES	1,374,556.78	1,437,291.00	1,570,852.00	1,570,852.00
TOTAL REAL PROPERTY TAXES	1,374,556.78	1,437,291.00	1,570,852.00	1,570,852.00
USE OF MONEY AND PROPERTY				
DB2401 INTEREST & EARNINGS	43,642.12	38,000.00	24,000.00	24,000.00
TOTAL USE OF MONEY AND PROPERTY	43,642.12	38,000.00	24,000.00	24,000.00
MISCELLANEOUS LOCAL SOURCES				
DB2701 REFUNDS OF PRIOR YEARS EXPENSES	983.25	0.00	0.00	0.00
TOTAL MISCELLANEOUS LOCAL SOURCES	983.25	0.00	0.00	0.00
STATE AID				
DB3501 CHIPS PROGRAM	114,345.16	112,000.00	134,000.00	134,000.00
TOTAL STATE AID	114,345.16	112,000.00	134,000.00	134,000.00
TOTAL REVENUES	1,533,527.31	1,587,291.00	1,728,852.00	1,728,852.00
APPROPRIATED FUND BALANCE	-25,376.04	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	1,508,151.27	1,587,291.00	1,728,852.00	1,728,852.00

TOWN OF MANLIUS

FISCAL BUDGET - CONSOLIDATED DRAINAGE #1

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SD1 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
DRAINAGE				
CONTRACTUAL EXPENSE				
SD1-8540.4 CONTRACTUAL	0.00	2,500.00	10,000.00	10,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	2,500.00	10,000.00	10,000.00
TOTAL DRAINAGE	0.00	2,500.00	10,000.00	10,000.00
TOTAL HOME AND COMMUNITY SERVICES	0.00	2,500.00	10,000.00	10,000.00
TOTAL APPROPRIATIONS	0.00	2,500.00	10,000.00	10,000.00

TOWN OF MANLIUS

FISCAL BUDGET - CONSOLIDATED DRAINAGE #1

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SD1 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SD1-1001 REAL PROPERTY TAXES	6,495.00	6,495.00	8,500.00	8,500.00
TOTAL REAL PROPERTY TAXES	6,495.00	6,495.00	8,500.00	8,500.00
USE OF MONEY AND PROPERTY				
SD1-2401 INTEREST & EARNINGS	444.15	400.00	375.00	375.00
TOTAL USE OF MONEY AND PROPERTY	444.15	400.00	375.00	375.00
TOTAL REVENUES	6,939.15	6,895.00	8,875.00	8,875.00
APPROPRIATED FUND BALANCE	-6,939.15	-4,395.00	1,125.00	1,125.00
TOTAL REVENUES & OTHER SOURCES	0.00	2,500.00	10,000.00	10,000.00

TOWN OF MANLIUS

FISCAL BUDGET - CONSOLIDATED DRAINAGE #2

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SD2 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
DRAINAGE				
CONTRACTUAL EXPENSE				
SD2-8540.4 CONTRACTUAL	0.00	800.00	25,000.00	25,000.00
TOTAL CONTRACTUAL EXPENSE	0.00	800.00	25,000.00	25,000.00
TOTAL DRAINAGE	0.00	800.00	25,000.00	25,000.00
TOTAL HOME AND COMMUNITY SERVICES	0.00	800.00	25,000.00	25,000.00
TOTAL APPROPRIATIONS	0.00	800.00	25,000.00	25,000.00

TOWN OF MANLIUS
FISCAL BUDGET - CONSOLIDATED DRAINAGE #2
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SD2 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SD2-1001 REAL PROPERTY TAXES	3,245.00	3,263.00	4,300.00	4,300.00
TOTAL REAL PROPERTY TAXES	3,245.00	3,263.00	4,300.00	4,300.00
USE OF MONEY AND PROPERTY				
SD2-2401 INTEREST & EARNINGS	2,009.84	1,000.00	850.00	850.00
TOTAL USE OF MONEY AND PROPERTY	2,009.84	1,000.00	850.00	850.00
TOTAL REVENUES	5,254.84	4,263.00	5,150.00	5,150.00
APPROPRIATED FUND BALANCE	-5,254.84	-3,463.00	19,850.00	19,850.00
TOTAL REVENUES & OTHER SOURCES	0.00	800.00	25,000.00	25,000.00

TOWN OF MANLIUS

FISCAL BUDGET - CONSOLIDATED DRAINAGE #3

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SD3 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
DRAINAGE				
CONTRACTUAL EXPENSE				
SD3-8540.4 CONTRACTUAL	8,150.57	100,000.00	90,000.00	90,000.00
TOTAL CONTRACTUAL EXPENSE	8,150.57	100,000.00	90,000.00	90,000.00
TOTAL DRAINAGE	8,150.57	100,000.00	90,000.00	90,000.00
TOTAL HOME AND COMMUNITY SERVICES	8,150.57	100,000.00	90,000.00	90,000.00
TOTAL APPROPRIATIONS	8,150.57	100,000.00	90,000.00	90,000.00

TOWN OF MANLIUS

FISCAL BUDGET - CONSOLIDATED DRAINAGE #3

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SD3 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SD3-1001 REAL PROPERTY TAXES	57,499.75	65,000.00	65,000.00	65,000.00
TOTAL REAL PROPERTY TAXES	57,499.75	65,000.00	65,000.00	65,000.00
USE OF MONEY AND PROPERTY				
SD3-2401 INTEREST & EARNINGS	3,972.37	4,000.00	3,800.00	3,800.00
TOTAL USE OF MONEY AND PROPERTY	3,972.37	4,000.00	3,800.00	3,800.00
TOTAL REVENUES	61,472.12	69,000.00	68,800.00	68,800.00
APPROPRIATED FUND BALANCE	-53,321.55	31,000.00	21,200.00	21,200.00
TOTAL REVENUES & OTHER SOURCES	8,150.57	100,000.00	90,000.00	90,000.00

TOWN OF MANLIUS

FISCAL BUDGET - FAYETTEVILLE FIRE PROTECTION

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SF1 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
PUBLIC SAFETY				
FIRE PROTECTION				
CONTRACTUAL EXPENSE				
SF1-3410.4 CONTRACTUAL	707,213.00	743,060.00	821,506.00	821,506.00
TOTAL CONTRACTUAL EXPENSE	707,213.00	743,060.00	821,506.00	821,506.00
TOTAL FIRE PROTECTION	707,213.00	743,060.00	821,506.00	821,506.00
TOTAL PUBLIC SAFETY	707,213.00	743,060.00	821,506.00	821,506.00
TOTAL APPROPRIATIONS	707,213.00	743,060.00	821,506.00	821,506.00

TOWN OF MANLIUS

FISCAL BUDGET - FAYETTEVILLE FIRE PROTECTION

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SF1 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SF1-1001 REAL PROPERTY TAXES	707,137.25	743,060.00	821,506.00	821,506.00
TOTAL REAL PROPERTY TAXES	707,137.25	743,060.00	821,506.00	821,506.00
USE OF MONEY AND PROPERTY				
SF1-2401 INTEREST & EARNINGS	40.67	0.00	0.00	0.00
TOTAL USE OF MONEY AND PROPERTY	40.67	0.00	0.00	0.00
TOTAL REVENUES	707,177.92	743,060.00	821,506.00	821,506.00
APPROPRIATED FUND BALANCE	35.08	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	707,213.00	743,060.00	821,506.00	821,506.00

TOWN OF MANLIUS
FISCAL BUDGET - MANLIUS FIRE PROTECTION
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SF2 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
PUBLIC SAFETY				
FIRE PROTECTION				
CONTRACTUAL EXPENSE				
SF2-3410.4 CONTRACTUAL	879,147.29	831,404.00	1,054,068.29	1,054,068.29
TOTAL CONTRACTUAL EXPENSE	879,147.29	831,404.00	1,054,068.29	1,054,068.29
TOTAL FIRE PROTECTION	879,147.29	831,404.00	1,054,068.29	1,054,068.29
TOTAL PUBLIC SAFETY	879,147.29	831,404.00	1,054,068.29	1,054,068.29
TOTAL APPROPRIATIONS	879,147.29	831,404.00	1,054,068.29	1,054,068.29

TOWN OF MANLIUS
FISCAL BUDGET - MANLIUS FIRE PROTECTION
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SF2 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SF2-1001 REAL PROPERTY TAXES	882,579.41	831,404.00	1,054,068.29	1,054,068.29
TOTAL REAL PROPERTY TAXES	882,579.41	831,404.00	1,054,068.29	1,054,068.29
USE OF MONEY AND PROPERTY				
SF2-2401 INTEREST & EARNINGS	175.28	0.00	0.00	0.00
TOTAL USE OF MONEY AND PROPERTY	175.28	0.00	0.00	0.00
TOTAL REVENUES	882,754.69	831,404.00	1,054,068.29	1,054,068.29
APPROPRIATED FUND BALANCE	-3,607.40	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	879,147.29	831,404.00	1,054,068.29	1,054,068.29

TOWN OF MANLIUS
FISCAL BUDGET - KIRKVILLE FIRE DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SF4 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
PUBLIC SAFETY				
FIRE PROTECTION				
CONTRACTUAL EXPENSE				
SF4-3410.4 CONTRACTUAL	157,100.00	0.00	186,362.95	186,362.95
TOTAL CONTRACTUAL EXPENSE	157,100.00	0.00	186,362.95	186,362.95
TOTAL FIRE PROTECTION	157,100.00	0.00	186,362.95	186,362.95
TOTAL PUBLIC SAFETY	157,100.00	0.00	186,362.95	186,362.95
TOTAL APPROPRIATIONS	157,100.00	0.00	186,362.95	186,362.95

TOWN OF MANLIUS
FISCAL BUDGET - KIRKVILLE FIRE DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SF4 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
PUBLIC SAFETY				
FIRE PROTECTION				
CONTRACTUAL EXPENSE				
SF4-3410.4 CONTRACTUAL	157,100.00	0.00	186,362.95	186,362.95
TOTAL CONTRACTUAL EXPENSE	157,100.00	0.00	186,362.95	186,362.95
TOTAL FIRE PROTECTION	157,100.00	0.00	186,362.95	186,362.95
TOTAL PUBLIC SAFETY	157,100.00	0.00	186,362.95	186,362.95
TOTAL APPROPRIATIONS	157,100.00	0.00	186,362.95	186,362.95

TOWN OF MANLIUS
FISCAL BUDGET - KIRKVILLE FIRE DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SF4 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SF4-1001 REAL PROPERTY TAXES	140,805.73	0.00	186,362.95	186,362.95
TOTAL REAL PROPERTY TAXES	140,805.73	0.00	186,362.95	186,362.95
TOTAL REVENUES	140,805.73	0.00	186,362.95	186,362.95
APPROPRIATED FUND BALANCE	16,294.27	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	157,100.00	0.00	186,362.95	186,362.95

TOWN OF MANLIUS
FISCAL BUDGET - MINOA FIRE PROTECTION
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SF3 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
PUBLIC SAFETY				
FIRE PROTECTION				
CONTRACTUAL EXPENSE				
SF3-3410.4 CONTRACTUAL	595,788.00	659,449.00	720,205.00	720,205.00
TOTAL CONTRACTUAL EXPENSE	595,788.00	659,449.00	720,205.00	720,205.00
TOTAL FIRE PROTECTION	595,788.00	659,449.00	720,205.00	720,205.00
TOTAL PUBLIC SAFETY	595,788.00	659,449.00	720,205.00	720,205.00
TOTAL APPROPRIATIONS	595,788.00	659,449.00	720,205.00	720,205.00

TOWN OF MANLIUS

FISCAL BUDGET - MINOA FIRE PROTECTION

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SF3 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SF3-1001 REAL PROPERTY TAXES	570,773.38	681,500.00	720,205.00	720,205.00
TOTAL REAL PROPERTY TAXES	570,773.38	681,500.00	720,205.00	720,205.00
USE OF MONEY AND PROPERTY				
SF3-2401 INTEREST & EARNINGS	647.30	0.00	0.00	0.00
TOTAL USE OF MONEY AND PROPERTY	647.30	0.00	0.00	0.00
TOTAL REVENUES	571,420.68	681,500.00	720,205.00	720,205.00
APPROPRIATED FUND BALANCE	24,367.32	-22,051.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	595,788.00	659,449.00	720,205.00	720,205.00

TOWN OF MANLIUS

FISCAL BUDGET - OVERHEAD LIGHTING

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SL1 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TRANSPORTATION				
STREET LIGHTING				
CONTRACTUAL EXPENSE				
SL1-5182.4 CONTRACTUAL EXPENSES	25,721.88	27,000.00	29,000.00	29,000.00
TOTAL CONTRACTUAL EXPENSE	25,721.88	27,000.00	29,000.00	29,000.00
TOTAL STREET LIGHTING	25,721.88	27,000.00	29,000.00	29,000.00
TOTAL TRANSPORTATION	25,721.88	27,000.00	29,000.00	29,000.00
TOTAL APPROPRIATIONS	25,721.88	27,000.00	29,000.00	29,000.00
OTHER USES				
SL1-0962.4 BUDGETARY PROVISIONS FOR OTHER USES	0.00	0.00	1,650.00	1,650.00
BUDGETARY PROVISIONS FOR OTHER USES	0.00	0.00	1,650.00	1,650.00
TOTAL APPROPRIATIONS & OTHER USES	25,721.88	27,000.00	30,650.00	30,650.00

TOWN OF MANLIUS
FISCAL BUDGET - OVERHEAD LIGHTING
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SL1 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SL1-1001 REAL PROPERTY TAXES	10,003.85	32,000.00	30,000.00	30,000.00
TOTAL REAL PROPERTY TAXES	10,003.85	32,000.00	30,000.00	30,000.00
USE OF MONEY AND PROPERTY				
SL1-2401 INTEREST & EARNINGS	513.24	800.00	650.00	650.00
TOTAL USE OF MONEY AND PROPERTY	513.24	800.00	650.00	650.00
TOTAL REVENUES	10,517.09	32,800.00	30,650.00	30,650.00
APPROPRIATED FUND BALANCE	15,204.79	-5,800.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	25,721.88	27,000.00	30,650.00	30,650.00

TOWN OF MANLIUS
FISCAL BUDGET - UNDERGROUND LIGHTING
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SL2 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TRANSPORTATION				
STREET LIGHTING				
CONTRACTUAL EXPENSE				
SL2-5182.4 CONTRACTUAL EXPENSES	21,801.62	22,000.00	19,000.00	19,000.00
TOTAL CONTRACTUAL EXPENSE	21,801.62	22,000.00	19,000.00	19,000.00
TOTAL STREET LIGHTING	21,801.62	22,000.00	19,000.00	19,000.00
TOTAL TRANSPORTATION	21,801.62	22,000.00	19,000.00	19,000.00
TOTAL APPROPRIATIONS	21,801.62	22,000.00	19,000.00	19,000.00

TOWN OF MANLIUS

FISCAL BUDGET - UNDERGROUND LIGHTING

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SL2 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SL2-1001 REAL PROPERTY TAXES	7,503.45	16,000.00	17,000.00	17,000.00
TOTAL REAL PROPERTY TAXES	7,503.45	16,000.00	17,000.00	17,000.00
USE OF MONEY AND PROPERTY				
SL2-2401 INTEREST & EARNINGS	827.31	1,000.00	550.00	550.00
TOTAL USE OF MONEY AND PROPERTY	827.31	1,000.00	550.00	550.00
TOTAL REVENUES	8,330.76	17,000.00	17,550.00	17,550.00
APPROPRIATED FUND BALANCE	13,470.86	5,000.00	1,450.00	1,450.00
TOTAL REVENUES & OTHER SOURCES	21,801.62	22,000.00	19,000.00	19,000.00

TOWN OF MANLIUS
FISCAL BUDGET - ENTRY LIGHTING
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SL3 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TRANSPORTATION				
STREET LIGHTING				
CONTRACTUAL EXPENSE				
SL3-5182.4 CONTRACTUAL EXPENSES	1,400.58	1,300.00	1,300.00	1,300.00
TOTAL CONTRACTUAL EXPENSE	1,400.58	1,300.00	1,300.00	1,300.00
TOTAL STREET LIGHTING	1,400.58	1,300.00	1,300.00	1,300.00
TOTAL TRANSPORTATION	1,400.58	1,300.00	1,300.00	1,300.00
TOTAL APPROPRIATIONS	1,400.58	1,300.00	1,300.00	1,300.00

TOWN OF MANLIUS
FISCAL BUDGET - ENTRY LIGHTING
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SL3 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SL3-1001 REAL PROPERTY TAXES	1,701.73	1,200.00	800.00	800.00
TOTAL REAL PROPERTY TAXES	1,701.73	1,200.00	800.00	800.00
USE OF MONEY AND PROPERTY				
SL3-2401 INTEREST & EARNINGS	223.41	250.00	200.00	200.00
TOTAL USE OF MONEY AND PROPERTY	223.41	250.00	200.00	200.00
TOTAL REVENUES	1,925.14	1,450.00	1,000.00	1,000.00
APPROPRIATED FUND BALANCE	-524.56	-150.00	300.00	300.00
TOTAL REVENUES & OTHER SOURCES	1,400.58	1,300.00	1,300.00	1,300.00

TOWN OF MANLIUS
FISCAL BUDGET - GARDEN PARK LIGHTING
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SL4 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TRANSPORTATION				
STREET LIGHTING				
CONTRACTUAL EXPENSE				
SL4-5182.4 CONTRACTUAL EXPENSES	6,438.57	5,500.00	5,800.00	5,800.00
TOTAL CONTRACTUAL EXPENSE	6,438.57	5,500.00	5,800.00	5,800.00
TOTAL STREET LIGHTING	6,438.57	5,500.00	5,800.00	5,800.00
TOTAL TRANSPORTATION	6,438.57	5,500.00	5,800.00	5,800.00
TOTAL APPROPRIATIONS	6,438.57	5,500.00	5,800.00	5,800.00

TOWN OF MANLIUS
FISCAL BUDGET - GARDEN PARK LIGHTING
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SL4 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SL4-1001 REAL PROPERTY TAXES	5,900.47	4,800.00	4,000.00	4,000.00
TOTAL REAL PROPERTY TAXES	5,900.47	4,800.00	4,000.00	4,000.00
USE OF MONEY AND PROPERTY				
SL4-2401 INTEREST & EARNINGS	412.80	500.00	250.00	250.00
TOTAL USE OF MONEY AND PROPERTY	412.80	500.00	250.00	250.00
TOTAL REVENUES	6,313.27	5,300.00	4,250.00	4,250.00
APPROPRIATED FUND BALANCE	125.30	200.00	1,550.00	1,550.00
TOTAL REVENUES & OTHER SOURCES	6,438.57	5,500.00	5,800.00	5,800.00

TOWN OF MANLIUS
FISCAL BUDGET - RATNOUR BRIDGE LIGHTING
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SL5 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
TRANSPORTATION				
STREET LIGHTING				
CONTRACTUAL EXPENSE				
SL5-5182.4 CONTRACTUAL EXPENSES	33,852.65	32,000.00	32,000.00	32,000.00
TOTAL CONTRACTUAL EXPENSE	33,852.65	32,000.00	32,000.00	32,000.00
TOTAL STREET LIGHTING	33,852.65	32,000.00	32,000.00	32,000.00
TOTAL TRANSPORTATION	33,852.65	32,000.00	32,000.00	32,000.00
TOTAL APPROPRIATIONS	33,852.65	32,000.00	32,000.00	32,000.00

TOWN OF MANLIUS
FISCAL BUDGET - RATNOUR BRIDGE LIGHTING
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SL5 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SL5-1001 REAL PROPERTY TAXES	10,000.26	24,000.00	29,000.00	29,000.00
TOTAL REAL PROPERTY TAXES	10,000.26	24,000.00	29,000.00	29,000.00
USE OF MONEY AND PROPERTY				
SL5-2401 INTEREST & EARNINGS	1,448.98	2,000.00	1,000.00	1,000.00
TOTAL USE OF MONEY AND PROPERTY	1,448.98	2,000.00	1,000.00	1,000.00
TOTAL REVENUES	11,449.24	26,000.00	30,000.00	30,000.00
APPROPRIATED FUND BALANCE	22,403.41	6,000.00	2,000.00	2,000.00
TOTAL REVENUES & OTHER SOURCES	33,852.65	32,000.00	32,000.00	32,000.00

TOWN OF MANLIUS
FISCAL BUDGET - MANLIUS CON SEWER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SS1 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
SEWER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SS1-8110.4 SEWER ADMINISTRATION	5,968.99	30,000.00	42,000.00	42,000.00
TOTAL CONTRACTUAL EXPENSE	5,968.99	30,000.00	42,000.00	42,000.00
TOTAL SEWER ADMINISTRATION	5,968.99	30,000.00	42,000.00	42,000.00
SANITARY SEWERS				
CONTRACTUAL EXPENSE				
SS1-8120.4 O&M	62,181.66	55,000.00	36,000.00	36,000.00
TOTAL CONTRACTUAL EXPENSE	62,181.66	55,000.00	36,000.00	36,000.00
TOTAL SANITARY SEWERS	62,181.66	55,000.00	36,000.00	36,000.00
SEWAGE TREATMENT/DISPOSAL				
CONTRACTUAL EXPENSE				
SS1-8130.4 COUNTY	88,688.40	91,175.08	99,956.00	99,956.00
TOTAL CONTRACTUAL EXPENSE	88,688.40	91,175.08	99,956.00	99,956.00
TOTAL SEWAGE TREATMENT/DISPOSAL	88,688.40	91,175.08	99,956.00	99,956.00
TOTAL HOME AND COMMUNITY SERVICES	156,839.05	176,175.08	177,956.00	177,956.00
TOTAL APPROPRIATIONS	156,839.05	176,175.08	177,956.00	177,956.00

TOWN OF MANLIUS

FISCAL BUDGET - MANLIUS CON SEWER DISTRICT

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SS1 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SS1-1001 REAL PROPERTY TAXES	110,008.70	170,000.00	170,000.00	170,000.00
TOTAL REAL PROPERTY TAXES	110,008.70	170,000.00	170,000.00	170,000.00
INTERGOVERNMENTAL CHARGES				
SS1-2374 TRANSPORTATION T/DEWITT	960.00	960.00	960.00	960.00
TOTAL INTERGOVERNMENTAL CHARGES	960.00	960.00	960.00	960.00
USE OF MONEY AND PROPERTY				
SS1-2401 INTEREST & EARNINGS	2,561.29	3,000.00	2,400.00	2,400.00
TOTAL USE OF MONEY AND PROPERTY	2,561.29	3,000.00	2,400.00	2,400.00
TOTAL REVENUES	113,529.99	173,960.00	173,360.00	173,360.00
APPROPRIATED FUND BALANCE	43,309.06	2,215.08	4,596.00	4,596.00
TOTAL REVENUES & OTHER SOURCES	156,839.05	176,175.08	177,956.00	177,956.00

TOWN OF MANLIUS
FISCAL BUDGET - THOMPSON SEWER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SS2 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
DEBT SERVICE				
SERIAL BONDS				
PRINCIPAL				
SS2-9710.6 PRINCIPAL	7,000.00	10,000.00	10,000.00	10,000.00
TOTAL PRINCIPAL	7,000.00	10,000.00	10,000.00	10,000.00
INTEREST				
SS2-9710.7 INTEREST	16,246.29	12,450.00	11,950.00	11,950.00
TOTAL INTEREST	16,246.29	12,450.00	11,950.00	11,950.00
TOTAL SERIAL BONDS	23,246.29	22,450.00	21,950.00	21,950.00
TOTAL DEBT SERVICE	23,246.29	22,450.00	21,950.00	21,950.00
TOTAL APPROPRIATIONS	23,246.29	22,450.00	21,950.00	21,950.00

TOWN OF MANLIUS
FISCAL BUDGET - THOMPSON SEWER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SS2 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SS2-1001 REAL PROPERTY TAXES	20,560.00	20,400.00	20,400.00	20,400.00
TOTAL REAL PROPERTY TAXES	20,560.00	20,400.00	20,400.00	20,400.00
USE OF MONEY AND PROPERTY				
SS2-2401 INTEREST & EARNINGS	551.73	600.00	400.00	400.00
TOTAL USE OF MONEY AND PROPERTY	551.73	600.00	400.00	400.00
TOTAL REVENUES	21,111.73	21,000.00	20,800.00	20,800.00
APPROPRIATED FUND BALANCE	2,134.56	1,450.00	1,150.00	1,150.00
TOTAL REVENUES & OTHER SOURCES	23,246.29	22,450.00	21,950.00	21,950.00

TOWN OF MANLIUS
FISCAL BUDGET - EAGLE VILLAGE WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW5 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW5-8310.4 CONTRACTUAL	19,020.60	19,021.00	19,021.00	19,021.00
TOTAL CONTRACTUAL EXPENSE	19,020.60	19,021.00	19,021.00	19,021.00
TOTAL WATER ADMINISTRATION	19,020.60	19,021.00	19,021.00	19,021.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW5-8340.4 CONTRACTUAL	1,898.00	2,000.00	2,000.00	2,000.00
TOTAL CONTRACTUAL EXPENSE	1,898.00	2,000.00	2,000.00	2,000.00
TOTAL TRANSMISSION/DISTRIBUTION	1,898.00	2,000.00	2,000.00	2,000.00
TOTAL HOME AND COMMUNITY SERVICES	20,918.60	21,021.00	21,021.00	21,021.00
TOTAL APPROPRIATIONS	20,918.60	21,021.00	21,021.00	21,021.00

TOWN OF MANLIUS

FISCAL BUDGET - EAGLE VILLAGE WATER DISTRICT

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW5 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW5-1001 REAL PROPERTY TAXES	20,899.88	20,900.00	19,000.00	19,000.00
TOTAL REAL PROPERTY TAXES	20,899.88	20,900.00	19,000.00	19,000.00
USE OF MONEY AND PROPERTY				
SW5-2401 INTEREST & EARNINGS	402.47	400.00	400.00	400.00
TOTAL USE OF MONEY AND PROPERTY	402.47	400.00	400.00	400.00
TOTAL REVENUES	21,302.35	21,300.00	19,400.00	19,400.00
APPROPRIATED FUND BALANCE	-383.75	-279.00	1,621.00	1,621.00
TOTAL REVENUES & OTHER SOURCES	20,918.60	21,021.00	21,021.00	21,021.00

TOWN OF MANLIUS
FISCAL BUDGET - JAS N MANLIUS WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW14 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW14-8310.4 CONTRACTUAL	1,092.00	1,092.00	1,092.00	1,092.00
TOTAL CONTRACTUAL EXPENSE	1,092.00	1,092.00	1,092.00	1,092.00
TOTAL WATER ADMINISTRATION	1,092.00	1,092.00	1,092.00	1,092.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW14-8340.4 CONTRACTUAL	379.60	400.00	400.00	400.00
TOTAL CONTRACTUAL EXPENSE	379.60	400.00	400.00	400.00
TOTAL TRANSMISSION/DISTRIBUTION	379.60	400.00	400.00	400.00
TOTAL HOME AND COMMUNITY SERVICES	1,471.60	1,492.00	1,492.00	1,492.00
TOTAL APPROPRIATIONS	1,471.60	1,492.00	1,492.00	1,492.00

TOWN OF MANLIUS
FISCAL BUDGET - JAS N MANLIUS WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW14 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW14-1001 REAL PROPERTY TAXES	4,200.03	1,500.00	1,200.00	1,200.00
TOTAL REAL PROPERTY TAXES	4,200.03	1,500.00	1,200.00	1,200.00
USE OF MONEY AND PROPERTY				
SW14-2401 INTEREST & EARNINGS	220.76	200.00	175.00	175.00
TOTAL USE OF MONEY AND PROPERTY	220.76	200.00	175.00	175.00
TOTAL REVENUES	4,420.79	1,700.00	1,375.00	1,375.00
APPROPRIATED FUND BALANCE	-2,949.19	-208.00	117.00	117.00
TOTAL REVENUES & OTHER SOURCES	1,471.60	1,492.00	1,492.00	1,492.00

TOWN OF MANLIUS
FISCAL BUDGET - MINOA ROAD WATER SUPPLY
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW19 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW19-8310.4 CONTRACTUAL	800.00	800.00	800.00	800.00
TOTAL CONTRACTUAL EXPENSE	800.00	800.00	800.00	800.00
TOTAL WATER ADMINISTRATION	800.00	800.00	800.00	800.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW19-8340.4 CONTRACTUAL	189.80	200.00	200.00	200.00
TOTAL CONTRACTUAL EXPENSE	189.80	200.00	200.00	200.00
TOTAL TRANSMISSION/DISTRIBUTION	189.80	200.00	200.00	200.00
TOTAL HOME AND COMMUNITY SERVICES	989.80	1,000.00	1,000.00	1,000.00
TOTAL APPROPRIATIONS	989.80	1,000.00	1,000.00	1,000.00

TOWN OF MANLIUS
FISCAL BUDGET - MINOA ROAD WATER SUPPLY
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW19 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW19-1001 REAL PROPERTY TAXES	1,300.00	900.00	500.00	500.00
TOTAL REAL PROPERTY TAXES	1,300.00	900.00	500.00	500.00
USE OF MONEY AND PROPERTY				
SW19-2401 INTEREST & EARNINGS	91.52	100.00	50.00	50.00
TOTAL USE OF MONEY AND PROPERTY	91.52	100.00	50.00	50.00
TOTAL REVENUES	1,391.52	1,000.00	550.00	550.00
APPROPRIATED FUND BALANCE	-401.72	0.00	450.00	450.00
TOTAL REVENUES & OTHER SOURCES	989.80	1,000.00	1,000.00	1,000.00

TOWN OF MANLIUS
FISCAL BUDGET - MINOA ROAD WATER EXTENSION
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW20 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW20-8310.4 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL WATER ADMINISTRATION	0.00	0.00	0.00	0.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW20-8340.4 CONTRACTUAL	51.10	100.00	100.00	100.00
TOTAL CONTRACTUAL EXPENSE	51.10	100.00	100.00	100.00
TOTAL TRANSMISSION/DISTRIBUTION	51.10	100.00	100.00	100.00
TOTAL HOME AND COMMUNITY SERVICES	51.10	100.00	100.00	100.00
TOTAL APPROPRIATIONS	51.10	100.00	100.00	100.00

TOWN OF MANLIUS

FISCAL BUDGET - MINOA ROAD WATER EXTENSION

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW20 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW20-1001 REAL PROPERTY TAXES	287.00	210.00	210.00	210.00
TOTAL REAL PROPERTY TAXES	287.00	210.00	210.00	210.00
USE OF MONEY AND PROPERTY				
SW20-2401 INTEREST & EARNINGS	29.55	30.00	30.00	30.00
TOTAL USE OF MONEY AND PROPERTY	29.55	30.00	30.00	30.00
TOTAL REVENUES	316.55	240.00	240.00	240.00
APPROPRIATED FUND BALANCE	-265.45	-140.00	-140.00	-140.00
TOTAL REVENUES & OTHER SOURCES	51.10	100.00	100.00	100.00

TOWN OF MANLIUS

FISCAL BUDGET - SKYRIDGE WATER DISTRICT

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW27 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW27-8310.4 CONTRACTUAL	10,300.00	7,000.00	5,000.00	5,000.00
TOTAL CONTRACTUAL EXPENSE	10,300.00	7,000.00	5,000.00	5,000.00
TOTAL WATER ADMINISTRATION	10,300.00	7,000.00	5,000.00	5,000.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW27-8340.4 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL TRANSMISSION/DISTRIBUTION	0.00	0.00	0.00	0.00
TOTAL HOME AND COMMUNITY SERVICES	10,300.00	7,000.00	5,000.00	5,000.00
TOTAL APPROPRIATIONS	10,300.00	7,000.00	5,000.00	5,000.00

TOWN OF MANLIUS
FISCAL BUDGET - SKYRIDGE WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW27 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW27-1001 REAL PROPERTY TAXES	10,000.07	8,500.00	8,000.00	8,000.00
TOTAL REAL PROPERTY TAXES	10,000.07	8,500.00	8,000.00	8,000.00
USE OF MONEY AND PROPERTY				
SW27-2401 INTEREST & EARNINGS	155.27	150.00	200.00	200.00
TOTAL USE OF MONEY AND PROPERTY	155.27	150.00	200.00	200.00
TOTAL REVENUES	10,155.34	8,650.00	8,200.00	8,200.00
APPROPRIATED FUND BALANCE	144.66	-1,650.00	-3,200.00	-3,200.00
TOTAL REVENUES & OTHER SOURCES	10,300.00	7,000.00	5,000.00	5,000.00

TOWN OF MANLIUS
FISCAL BUDGET - BUTTONVALE WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW32 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW32-8310.4 CONTRACTUAL	7,069.20	7,070.00	7,070.00	7,070.00
TOTAL CONTRACTUAL EXPENSE	7,069.20	7,070.00	7,070.00	7,070.00
TOTAL WATER ADMINISTRATION	7,069.20	7,070.00	7,070.00	7,070.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW32-8340.4 CONTRACTUAL	1,138.80	1,100.00	1,200.00	1,200.00
TOTAL CONTRACTUAL EXPENSE	1,138.80	1,100.00	1,200.00	1,200.00
TOTAL TRANSMISSION/DISTRIBUTION	1,138.80	1,100.00	1,200.00	1,200.00
TOTAL HOME AND COMMUNITY SERVICES	8,208.00	8,170.00	8,270.00	8,270.00
TOTAL APPROPRIATIONS	8,208.00	8,170.00	8,270.00	8,270.00

TOWN OF MANLIUS

FISCAL BUDGET - BUTTONVALE WATER DISTRICT

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW32 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW32-1001 REAL PROPERTY TAXES	8,500.04	8,500.00	8,300.00	8,300.00
TOTAL REAL PROPERTY TAXES	8,500.04	8,500.00	8,300.00	8,300.00
USE OF MONEY AND PROPERTY				
SW32-2401 INTEREST & EARNINGS	79.21	100.00	100.00	100.00
TOTAL USE OF MONEY AND PROPERTY	79.21	100.00	100.00	100.00
TOTAL REVENUES	8,579.25	8,600.00	8,400.00	8,400.00
APPROPRIATED FUND BALANCE	-371.25	-430.00	-130.00	-130.00
TOTAL REVENUES & OTHER SOURCES	8,208.00	8,170.00	8,270.00	8,270.00

TOWN OF MANLIUS
FISCAL BUDGET - MILNERFIELD WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW33 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW33-8310.4 CONTRACTUAL	29,155.00	29,155.00	29,155.00	29,155.00
TOTAL CONTRACTUAL EXPENSE	29,155.00	29,155.00	29,155.00	29,155.00
TOTAL WATER ADMINISTRATION	29,155.00	29,155.00	29,155.00	29,155.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW33-8340.4 CONTRACTUAL	2,847.00	3,000.00	3,200.00	3,200.00
TOTAL CONTRACTUAL EXPENSE	2,847.00	3,000.00	3,200.00	3,200.00
TOTAL TRANSMISSION/DISTRIBUTION	2,847.00	3,000.00	3,200.00	3,200.00
TOTAL HOME AND COMMUNITY SERVICES	32,002.00	32,155.00	32,355.00	32,355.00
TOTAL APPROPRIATIONS	32,002.00	32,155.00	32,355.00	32,355.00

TOWN OF MANLIUS

FISCAL BUDGET - MILNERFIELD WATER DISTRICT

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW33 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW33-1001 REAL PROPERTY TAXES	35,000.25	32,000.00	31,000.00	31,000.00
TOTAL REAL PROPERTY TAXES	35,000.25	32,000.00	31,000.00	31,000.00
USE OF MONEY AND PROPERTY				
SW33-2401 INTEREST & EARNINGS	423.79	500.00	400.00	400.00
TOTAL USE OF MONEY AND PROPERTY	423.79	500.00	400.00	400.00
TOTAL REVENUES	35,424.04	32,500.00	31,400.00	31,400.00
APPROPRIATED FUND BALANCE	-3,422.04	-345.00	955.00	955.00
TOTAL REVENUES & OTHER SOURCES	32,002.00	32,155.00	32,355.00	32,355.00

TOWN OF MANLIUS
FISCAL BUDGET - MYCENAE WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW34 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW34-8310.4 CONTRACTUAL	18,163.00	18,163.00	18,163.00	18,163.00
TOTAL CONTRACTUAL EXPENSE	18,163.00	18,163.00	18,163.00	18,163.00
TOTAL WATER ADMINISTRATION	18,163.00	18,163.00	18,163.00	18,163.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW34-8340.4 CONTRACTUAL	2,467.40	2,500.00	2,700.00	2,700.00
TOTAL CONTRACTUAL EXPENSE	2,467.40	2,500.00	2,700.00	2,700.00
TOTAL TRANSMISSION/DISTRIBUTION	2,467.40	2,500.00	2,700.00	2,700.00
TOTAL HOME AND COMMUNITY SERVICES	20,630.40	20,663.00	20,863.00	20,863.00
TOTAL APPROPRIATIONS	20,630.40	20,663.00	20,863.00	20,863.00

TOWN OF MANLIUS
FISCAL BUDGET - MYCENAE WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW34 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW34-1001 REAL PROPERTY TAXES	21,999.90	21,000.00	20,000.00	20,000.00
TOTAL REAL PROPERTY TAXES	21,999.90	21,000.00	20,000.00	20,000.00
USE OF MONEY AND PROPERTY				
SW34-2401 INTEREST & EARNINGS	223.75	300.00	300.00	300.00
TOTAL USE OF MONEY AND PROPERTY	223.75	300.00	300.00	300.00
TOTAL REVENUES	22,223.65	21,300.00	20,300.00	20,300.00
APPROPRIATED FUND BALANCE	-1,593.25	-637.00	563.00	563.00
TOTAL REVENUES & OTHER SOURCES	20,630.40	20,663.00	20,863.00	20,863.00

TOWN OF MANLIUS
FISCAL BUDGET - SCHEPP WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW35 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW35-8310.4 CONTRACTUAL	6,457.00	6,457.00	6,457.00	6,457.00
TOTAL CONTRACTUAL EXPENSE	6,457.00	6,457.00	6,457.00	6,457.00
TOTAL WATER ADMINISTRATION	6,457.00	6,457.00	6,457.00	6,457.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW35-8340.4 CONTRACTUAL	379.60	400.00	425.00	425.00
TOTAL CONTRACTUAL EXPENSE	379.60	400.00	425.00	425.00
TOTAL TRANSMISSION/DISTRIBUTION	379.60	400.00	425.00	425.00
TOTAL HOME AND COMMUNITY SERVICES	6,836.60	6,857.00	6,882.00	6,882.00
TOTAL APPROPRIATIONS	6,836.60	6,857.00	6,882.00	6,882.00

TOWN OF MANLIUS
FISCAL BUDGET - SCHEPP WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW35 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW35-1001 REAL PROPERTY TAXES	7,200.00	7,000.00	6,800.00	6,800.00
TOTAL REAL PROPERTY TAXES	7,200.00	7,000.00	6,800.00	6,800.00
USE OF MONEY AND PROPERTY				
SW35-2401 INTEREST & EARNINGS	70.02	100.00	100.00	100.00
TOTAL USE OF MONEY AND PROPERTY	70.02	100.00	100.00	100.00
TOTAL REVENUES	7,270.02	7,100.00	6,900.00	6,900.00
APPROPRIATED FUND BALANCE	-433.42	-243.00	-18.00	-18.00
TOTAL REVENUES & OTHER SOURCES	6,836.60	6,857.00	6,882.00	6,882.00

TOWN OF MANLIUS

FISCAL BUDGET - WATERVALE WATER DISTRICT

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW36 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW36-8310.4 CONTRACTUAL	400.00	400.00	550.00	550.00
TOTAL CONTRACTUAL EXPENSE	400.00	400.00	550.00	550.00
TOTAL WATER ADMINISTRATION	400.00	400.00	550.00	550.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW36-8340.4 CONTRACTUAL	51.10	100.00	100.00	100.00
TOTAL CONTRACTUAL EXPENSE	51.10	100.00	100.00	100.00
TOTAL TRANSMISSION/DISTRIBUTION	51.10	100.00	100.00	100.00
TOTAL HOME AND COMMUNITY SERVICES	451.10	500.00	650.00	650.00
DEBT SERVICE				
BOND ANTICIATION NOTES				
PRINCIPAL				
SW36-9730.6 PRINCIPAL	1,600.00	3,000.00	3,000.00	3,000.00
TOTAL PRINCIPAL	1,600.00	3,000.00	3,000.00	3,000.00
INTEREST				
SW36-9730.7 INTEREST	1,259.17	1,500.00	1,260.00	1,260.00
TOTAL INTEREST	1,259.17	1,500.00	1,260.00	1,260.00
TOTAL BOND ANTICIATION NOTES	2,859.17	4,500.00	4,260.00	4,260.00
TOTAL DEBT SERVICE	2,859.17	4,500.00	4,260.00	4,260.00
TOTAL APPROPRIATIONS	3,310.27	5,000.00	4,910.00	4,910.00

TOWN OF MANLIUS
FISCAL BUDGET - WATERVALE WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW36 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW36-1001 REAL PROPERTY TAXES	1,999.97	2,000.00	2,000.00	2,000.00
TOTAL REAL PROPERTY TAXES	1,999.97	2,000.00	2,000.00	2,000.00
USE OF MONEY AND PROPERTY				
SW36-2401 INTEREST & EARNINGS	394.64	400.00	220.00	220.00
TOTAL USE OF MONEY AND PROPERTY	394.64	400.00	220.00	220.00
TOTAL REVENUES	2,394.61	2,400.00	2,220.00	2,220.00
APPROPRIATED FUND BALANCE	915.66	2,600.00	2,690.00	2,690.00
TOTAL REVENUES & OTHER SOURCES	3,310.27	5,000.00	4,910.00	4,910.00

TOWN OF MANLIUS
FISCAL BUDGET - MANLIUS CON WATER SUPPLY
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW98 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW98-8310.4 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL WATER ADMINISTRATION	0.00	0.00	0.00	0.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW98-8340.4 CONTRACTUAL	177.38	500.00	250.00	250.00
TOTAL CONTRACTUAL EXPENSE	177.38	500.00	250.00	250.00
TOTAL TRANSMISSION/DISTRIBUTION	177.38	500.00	250.00	250.00
TOTAL HOME AND COMMUNITY SERVICES	177.38	500.00	250.00	250.00
TOTAL APPROPRIATIONS	177.38	500.00	250.00	250.00

TOWN OF MANLIUS

FISCAL BUDGET - MANLIUS CON WATER SUPPLY

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW98 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW98-1001 REAL PROPERTY TAXES	451.45	300.00	100.00	100.00
TOTAL REAL PROPERTY TAXES	451.45	300.00	100.00	100.00
USE OF MONEY AND PROPERTY				
SW98-2401 INTEREST & EARNINGS	544.54	500.00	400.00	400.00
TOTAL USE OF MONEY AND PROPERTY	544.54	500.00	400.00	400.00
TOTAL REVENUES	995.99	800.00	500.00	500.00
APPROPRIATED FUND BALANCE	-818.61	-300.00	-250.00	-250.00
TOTAL REVENUES & OTHER SOURCES	177.38	500.00	250.00	250.00

TOWN OF MANLIUS
FISCAL BUDGET - MANLIUS CON WATER DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SW99 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
CONTRACTUAL EXPENSE				
SW99-8310.4 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL EXPENSE	0.00	0.00	0.00	0.00
TOTAL WATER ADMINISTRATION	0.00	0.00	0.00	0.00
TRANSMISSION/DISTRIBUTION				
CONTRACTUAL EXPENSE				
SW99-8340.4 CONTRACTUAL	27,723.08	0.00	46,000.00	46,000.00
TOTAL CONTRACTUAL EXPENSE	27,723.08	0.00	46,000.00	46,000.00
TOTAL TRANSMISSION/DISTRIBUTION	27,723.08	0.00	46,000.00	46,000.00
TOTAL HOME AND COMMUNITY SERVICES	27,723.08	0.00	46,000.00	46,000.00
TOTAL APPROPRIATIONS	27,723.08	0.00	46,000.00	46,000.00

TOWN OF MANLIUS

FISCAL BUDGET - MANLIUS CON WATER DISTRICT

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SW99 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SW99-1001 REAL PROPERTY TAXES	30,260.12	0.00	45,000.00	45,000.00
TOTAL REAL PROPERTY TAXES	30,260.12	0.00	45,000.00	45,000.00
INTERGOVERNMENTAL CHARGES				
SW99-2378 T/CICERO LEASE	1,050.00	0.00	1,050.00	1,050.00
TOTAL INTERGOVERNMENTAL CHARGES	1,050.00	0.00	1,050.00	1,050.00
USE OF MONEY AND PROPERTY				
SW99-2401 INTEREST & EARNINGS	602.10	0.00	450.00	450.00
TOTAL USE OF MONEY AND PROPERTY	602.10	0.00	450.00	450.00
TOTAL REVENUES	31,912.22	0.00	46,500.00	46,500.00
APPROPRIATED FUND BALANCE	-4,189.14	0.00	-500.00	-500.00
TOTAL REVENUES & OTHER SOURCES	27,723.08	0.00	46,000.00	46,000.00

TOWN OF MANLIUS
FISCAL BUDGET - MANLIUS RES TRASH DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SR1 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
REFUSE				
PERSONAL SERVICES				
SR1-8160.1 PERSONAL SERVICES	6,656.00	7,098.00	7,311.00	7,311.00
TOTAL PERSONAL SERVICES	6,656.00	7,098.00	7,311.00	7,311.00
CONTRACTUAL EXPENSE				
SR1-8160.4 CONTRACTUAL	690,338.48	701,705.16	719,668.00	719,668.00
TOTAL CONTRACTUAL EXPENSE	690,338.48	701,705.16	719,668.00	719,668.00
TOTAL REFUSE	696,994.48	708,803.16	726,979.00	726,979.00
TOTAL HOME AND COMMUNITY SERVICES	696,994.48	708,803.16	726,979.00	726,979.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
SR1-9010.8 NYS RETIREMENT	0.00	0.00	0.00	0.00
SR1-9030.8 SOCIAL SECURITY	464.30	550.00	567.00	567.00
SR1-9060.8 HEALTH INSURANCE	4,431.02	4,431.00	4,874.00	4,874.00
TOTAL EMPLOYEE BENEFITS	4,895.32	4,981.00	5,441.00	5,441.00
TOTAL APPROPRIATIONS	701,889.80	713,784.16	732,420.00	732,420.00

TOWN OF MANLIUS
FISCAL BUDGET - MANLIUS RES TRASH DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SR1 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SR1-1001 REAL PROPERTY TAXES	688,604.20	725,544.00	724,253.00	724,253.00
TOTAL REAL PROPERTY TAXES	688,604.20	725,544.00	724,253.00	724,253.00
USE OF MONEY AND PROPERTY				
SR1-2401 INTEREST & EARNINGS	13,893.91	12,000.00	7,000.00	7,000.00
TOTAL USE OF MONEY AND PROPERTY	13,893.91	12,000.00	7,000.00	7,000.00
TOTAL REVENUES	702,498.11	737,544.00	731,253.00	731,253.00
APPROPRIATED FUND BALANCE	-608.31	-23,759.84	1,167.00	1,167.00
TOTAL REVENUES & OTHER SOURCES	701,889.80	713,784.16	732,420.00	732,420.00

TOWN OF MANLIUS

FISCAL BUDGET - MANLIUS RES BRUSH DISTRICT

FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 1-SR2 APPROPRIATIONS	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
HOME AND COMMUNITY SERVICES				
REFUSE				
PERSONAL SERVICES				
SR2-8160.1 PERSONAL SERVICES	6,656.00	7,098.00	7,311.00	7,311.00
TOTAL PERSONAL SERVICES	6,656.00	7,098.00	7,311.00	7,311.00
CONTRACTUAL EXPENSE				
SR2-8160.4 CONTRACTUAL	112,130.00	112,008.00	112,176.00	112,176.00
TOTAL CONTRACTUAL EXPENSE	112,130.00	112,008.00	112,176.00	112,176.00
TOTAL REFUSE	118,786.00	119,106.00	119,487.00	119,487.00
TOTAL HOME AND COMMUNITY SERVICES	118,786.00	119,106.00	119,487.00	119,487.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
SR2-9010.8 NYS RETIREMENT	0.00	0.00	0.00	0.00
SR2-9030.8 SOCIAL SECURITY	464.14	550.00	567.00	567.00
SR2-9060.8 HEALTH INSURANCE	4,431.02	4,431.00	4,874.00	4,874.00
TOTAL EMPLOYEE BENEFITS	4,895.16	4,981.00	5,441.00	5,441.00
TOTAL APPROPRIATIONS	123,681.16	124,087.00	124,928.00	124,928.00

TOWN OF MANLIUS
FISCAL BUDGET - MANLIUS RES BRUSH DISTRICT
FOR 2009

(ADOPTED NOVEMBER 19, 2008)

SCHEDULE 2-SR2 ESTIMATED REVENUES	ACTUAL 2007	AMENDED BUDGET 06/30/08	RECOMMENDED BUDGET 2009	ADOPTED BUDGET 2009
REAL PROPERTY TAXES				
SR2-1001 REAL PROPERTY TAXES	121,892.30	121,342.00	121,524.00	121,524.00
TOTAL REAL PROPERTY TAXES	121,892.30	121,342.00	121,524.00	121,524.00
USE OF MONEY AND PROPERTY				
SR2-2401 INTEREST & EARNINGS	2,741.84	5,000.00	1,500.00	1,500.00
TOTAL USE OF MONEY AND PROPERTY	2,741.84	5,000.00	1,500.00	1,500.00
TOTAL REVENUES	124,634.14	126,342.00	123,024.00	123,024.00
APPROPRIATED FUND BALANCE	-952.98	-2,255.00	1,904.00	1,904.00
TOTAL REVENUES & OTHER SOURCES	123,681.16	124,087.00	124,928.00	124,928.00