

TOWN OF MANLIUS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JANUARY 1ST, 2025

B00-General Fund Part Town

REVENUES	2023		2024		2025		2026	
	ACTUAL	ACTUAL	CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET	
<u>REAL PROPERTY TAX</u>								
B00.4.1001 Real Property Taxes	165,216	177,320	140,860	140,860	291,774	140,860		
TOTAL REAL PROPERTY TAX	165,216	177,320	140,860	140,860	291,774	140,860		
<u>HOME &amp; COMMUNITY SERVICES</u>								
B00.4.2110 Zoning Fees	4,300	2,900	2,500	1,900	3,000	2,500		
B00.4.2115 Planning Board Fees	1,800	3,288	2,000	2,500	4,000	2,000		
B00.4.2191 Code Enforcemnt - V/Manlius	0	0	0	0	19,500	0		
TOTAL HOME & COMMUNITY SERVICES	6,100	6,188	4,500	4,400	26,500	4,500		
<u>USE OF MONEY &amp; PROPERTY</u>								
B00.4.2401 Earned Interest	15,188	14,651	3,000	3,324	3,500	3,000		
TOTAL USE OF MONEY & PROPERTY	15,188	14,651	3,000	3,324	3,500	3,000		
<u>LICENSES &amp; PERMITS</u>								
B00.4.2555 Building & Alteration Permits	343,763	76,348	370,000	219,305	55,000	405,000		
Revenue	1 100,000.00							100,000
Twin Ponds	1 305,000.00							305,000
B00.4.2590 Permits, Other	1,545	1,270	0	930	550	0		
TOTAL LICENSES & PERMITS	345,308	77,618	370,000	220,235	55,550	405,000		
<u>SALE OF PROP/COMP F/LOSS</u>								
B00.4.2655 Minor Sales	480	2,400	0	180	60	0		
TOTAL SALE OF PROP/COMP F/LOSS	480	2,400	0	180	60	0		
<u>MISCELLANEOUS</u>								
B00.4.2701 Refunds of Prior Year Expense	0	0	0	0	0	0		
B00.4.2770 Unclassified Revenue	3,100	12	0	0	0	0		
TOTAL MISCELLANEOUS	3,100	12	0	0	0	0		
<u>STATE AID</u>								
B00.4.3789.NYSERDA Grant	0	0	30,000	0	0	30,000		
B00.4.3789.CFA Grant	0	0	0	0	0	0		
TOTAL STATE AID	0	0	30,000	0	0	30,000		
<u>BAN FUNDS</u>								
B00.4.5031 Interfund Transfers	0	0	0	0	0	0		
TOTAL BAN FUNDS	0	0	0	0	0	0		
<u>SUBSIDIARY REVENUE</u>								
B00.4.9600 Appropriations	0	0	0	0	0	0		
B00.4.9602 Bugetary Prov for Other Uses	0	0	0	0	0	0		
B00.4.9800 Revenues	0	0	0	0	0	0		
TOTAL SUBSIDIARY REVENUE	0	0	0	0	0	0		
<b>TOTAL REVENUES</b>	<b>535,392</b>	<b>278,190</b>	<b>548,360</b>	<b>368,999</b>	<b>377,384</b>	<b>583,360</b>		

TOWN OF MANLIUS  
PROPOSED BUDGET WORKSHEET  
AS OF: JANUARY 1ST, 2025

B00-General Fund Part Town

Special Items

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025			2026	
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
B00.5.1990.400 Contingent Account	0	0	0	0	0	0	
TOTAL Special Items	0	0	0	0	0	0	

TOWN OF MANLIUS  
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B00-General Fund Part Town

Code Enforcement

EXPENDITURES	2023		2024		2025			2026
	ACTUAL		ACTUAL		CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET
B00.5.3620.100 Personal Services	164,611		168,490		220,261	128,877	154,778	292,732
Director Codes Thomas P	1	79,000.00						79,000
PT BSI Dave	1,040	24.55						25,532
PT CEO Mike G	600	27.00						16,200
FT Clerk	1	48,000.00						48,000
FT CEO John M	1	66,000.00						66,000
FT CEO New	1	58,000.00						58,000
B00.5.3620.200 Equipment		0	75,000		30,000	23,764	0	0
B00.5.3620.400 Contractual	34,448		2,366		28,000	8,290	4,055	28,000
Accessory Dwelling Unit	1	1,000.00						1,000
Annual Meeting	1	1,000.00						1,000
Native American Recogni	1	1,000.00						1,000
Canal Trail	1	1,000.00						1,000
GIS	1	2,000.00						2,000
Deer Management	1	10,000.00						10,000
Fayetteville Fire IMA f	1	12,000.00						12,000
B00.5.3620.401 Office Supplies		1,515	1,608		2,000	1,191	514	2,000
Day to day supplies	1	2,000.00						2,000
B00.5.3620.402 Seminars/Conferences		1,780	730		3,000	1,284	1,200	2,000
TOM Training Annual NYS	1	400.00						400
Mike and Dave Training	1	1,600.00						1,600
	0	0.00						0
B00.5.3620.403 Association Dues		425	865		930	745	1,483	930
NYSBOC Membership	3	60.00						180
International Code Coun	1	150.00						150
NFPA Membership	1	175.00						175
Onondaga County Plannin	1	75.00						75
New York Planning Feder	1	350.00						350
B00.5.3620.404 Books/Publications		370	0		1,500	0	0	1,500
NYS Code Books	1	1,000.00						1,000
ASCE Books	1	250.00						250
Refernce Standards	1	250.00						250
B00.5.3620.405 Information Technology		12,804	26,542		12,500	5,439	14,644	12,500
eCode360 Maplink Ann Ma	1	2,000.00						2,000
IPS Reconfigure	1	3,000.00						3,000
Mobile App Maintenance	1	7,500.00						7,500
B00.5.3620.408 P & D - Printing/Advertiz		0	0		0	0	0	0
B00.5.3620.409 Postage		0	0		750	0	0	750
Mailings	1	750.00						750
B00.5.3620.410 Engineer		11,791	29,009		27,500	18,210	6,751	20,000
General Engineer	1	12,500.00						12,500
Comprehensive Plan Moni	1	5,000.00						5,000
Climate Action Plan Mon	1	2,500.00						2,500
B00.5.3620.411 EV		0	0		500	387	0	500
EV Charging	1	500.00						500
B00.5.3620.416 Travel Expense		0	0		250	48	0	250
Reimbursement	1	250.00						250

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B00-General Fund Part Town

Code Enforcement

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025		2026		PROPOSED BUDGET
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	
B00.5.3620.421 Phone	1,320	1,510	1,415	1,054	1,416	1,415	
Phone reimbursement Mik	12 25.00						300
Samsun Tablet 1	12 37.99						456
Samsung Tablet 2	12 37.99						456
Tom Phone	12 16.96						204
B00.5.3620.461 Uniforms & Cleaning	135	656	700	360	428	700	
Uniform/Safety Gear	1 700.00						700
B00.5.3620.462 Community Relations	3,600	3,600	3,600	3,820	6,171	3,600	
Community Relations	1 3,600.00						3,600
5.3620.401 Office Supplies	PERMANENT NOTES: Day to day office supplies.						
5.3620.402 Seminars/Conferences	PERMANENT NOTES: NYSBOC, BAS, On Co Planning Federation, NYSAFC, FLOODPLAIN MANAGER PROGRAM						
5.3620.403 Association Dues	PERMANENT NOTES: NYSBOC, ICC, Builders Association						
5.3620.404 Books/Publications	PERMANENT NOTES: New York State Code Books Every 3 to 5 years \$1,000 next expected year 2025						
5.3620.405 Information Technology	PERMANENT NOTES: Maplink, Tablet and IPS maintenance, Laserfiche						
5.3620.410 Engineer	PERMANENT NOTES: Review of properties SWPPP, stormwater maintenance Building plan review Floodplain permit review						
5.3620.411 EV	PERMANENT NOTES: Average Cost per mile to charge 5 cents traveled 2k miles from January to September						
5.3620.421 Phone	PERMANENT NOTES: Cell Phone Reimbursement						
5.3620.461 Uniforms & Cleaning	PERMANENT NOTES: OSHA approved clothing, boots and protective gear, damaged <u>clothing replacement</u>						
TOTAL Code Enforcement	232,799	310,375	332,906	157,050	191,441	366,877	

PERMANENT NOTES:

EV Vehicle 75k if not spent to be moved to 2025

TOWN OF MANLIUS  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JANUARY 1ST, 2025

B00-General Fund Part Town  
 Zoning Board

EXPENDITURES	2023 ACTUAL	2024 ACTUAL	2025			2026	
			CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
B00.5.8010.100 Personal Services	0	7,480	13,715	0	2,229	13,715	
Chair	1 2,450.00						2,450
Member	4 1,960.00						7,840
Secretary	1 3,425.00						3,425
B00.5.8010.400 Zoning - Contractal	0	0	0	0	0	0	
B00.5.8010.401 Office Supplies	29	20	450	165	34	450	
B00.5.8010.402 Seminars/Conferences	0	350	400	340	600	400	
B00.5.8010.408 Printing/Advertising	1,388	1,071	1,200	506	984	1,200	
Postage/Legal Notice	1 1,200.00						1,200
B00.5.8010.450 Attorney	4,998	5,015	4,000	3,200	4,444	4,000	
5.8010.100 Personal Services	PERMANENT NOTES:						
	<u>no increase</u>						
TOTAL Zoning Board	6,415	13,936	19,765	4,211	8,291	19,765	



