

FIRE CONTRACT

MANLIUS FIRE DEPARTMENT 2026-2027

	FIRE		EMS		TOTALS
	<u>34%</u>		<u>66%</u>		
Special Items \$	-	\$	-	\$	-
Dept. Budget \$	984,076.28	\$	1,910,265.72	\$	2,894,342.00
Employee Benefits \$	539,626.87	\$	1,047,510.99	\$	1,587,137.86
Debt Service \$	274,611.13	\$	533,068.65	\$	807,679.78
Total Appropriations \$	1,798,314.28	\$	3,490,845.36	\$	5,289,159.64
TOTAL REVENUES \$	-	\$	960,000.00	\$	960,000.00
BALANCE \$	1,798,314.28	\$	2,530,845.36	\$	4,329,159.64

	<u>ASSESSMENT</u>	<u>EQUALIZATION</u>	<u>100% FULL VALUE ASSESSMENT</u>	<u>Rounded PERCENTAGE</u>
Village of Manlius \$	514,497,192.00	100.00%	\$ 514,497,192.00	22.2%
Town of Manlius \$	1,249,575,610.00	100.00%	\$ 1,249,575,610.00	54.0%
Town of Pompey \$	314,002,331.00	57.00%	\$ 550,881,282	23.8%
TOTAL ASSESSED VALUE \$			2,314,954,084.46	100.00%

Tax Rate - Based on (100%) Full Value

	<u>Full Value Assessment</u>	<u>Contract Amounts</u>	<u>Tax Rate</u>
Village of Manlius \$	514,497,192.00	\$ 962,153.20	1.87
Town of Manlius \$	1,249,575,610.00	\$ 2,336,811.92	1.87
Town of Pompey \$	550,881,282.46	\$ 1,030,194.52	1.87
Total	\$ 4,329,159.64		

<u>Contract Amounts</u>	<u>Fire</u>	<u>EMS</u>	
Town of Manlius \$	771,147.93	\$ 1,565,663.99	\$ 2,336,811.92
Town of Pompey \$	339,964.19	\$ 690,230.33	\$ 1,030,194.52
SUB TOTAL \$	1,111,112.13	\$ 2,255,894.32	\$ 3,367,006.44
Village of Manlius Tax \$	399,674.30	\$ 562,478.90	\$ 962,153.20
TOTAL \$	1,510,786.42	\$ 2,818,373.22	\$ 4,329,159.64

FIRE PROTECTION DISTRICT BUDGET
2026-2027 **Proposed**
MAYOR

SCHEDULE 1-A		Adopted	Proposed	Cost	Pct	Proposed		
APPROPRIATIONS		2025-2026	2026-2027	Difference	Difference	2026-2027		
			MAYOR			NJM		
PUBLIC SAFETY								
A3410.100 PERSONAL SERVICE	\$	608,933.00	\$ 656,870.48	\$ 47,937.48	7.3%	\$ 656,870.48	OK: \$14K Mayor reduction	\$ -
A3410.110 PERSONAL SVC OT	\$	102,000.00	\$ 85,000.00	\$ (17,000.00)	-20.0%	\$ 85,000.00		
A3410.220 EQUIPMENT	\$	90,000.00	\$ 97,000.00	\$ 7,000.00	7.2%	\$ 97,000.00		
A3410.404 TELEPHONE	\$	3,200.00	\$ 3,200.00	\$ -	0.0%	\$ 3,200.00		
A3410.408 POSTAGE	\$	250.00	\$ 250.00	\$ -	0.0%	\$ 250.00		
A3410.414 HEAT	\$	5,000.00	\$ 8,500.00	\$ 3,500.00	41.2%	\$ 8,500.00		
A3410.415 ELECTRICITY	\$	7,500.00	\$ 7,500.00	\$ -	0.0%	\$ 13,500.00	increase - volume trend	\$ 6,000.00
A3410.418 CLOTHING	\$	13,500.00	\$ 10,500.00	\$ (3,000.00)	-28.6%	\$ 10,500.00		
A3410.419 UNALLOCATED INSURANCE	\$	35,000.00	\$ 35,000.00	\$ -	0.0%	\$ 35,000.00		
A3410.420 FIRE HOSE	\$	5,000.00	\$ 5,000.00	\$ -	0.0%	\$ 5,000.00		
A3410.421 VEHICLE REPAIR	\$	13,500.00	\$ 16,500.00	\$ 3,000.00	18.2%	\$ 16,500.00		
A3410.423 REHAB SUPPLIES	\$	1,500.00	\$ 1,500.00	\$ -	0.0%	\$ 1,500.00		
A3410.425 FIRE CHIEF TRAINING	\$	18,000.00	\$ 18,000.00	\$ -	0.0%	\$ 18,000.00	Discussed - no change	\$ -
A3410.426 FIRE PREVENTION	\$	2,250.00	\$ 2,250.00	\$ -	0.0%	\$ 2,250.00		
A3410.427 BLDGS & GROUNDS MAINTENANC	\$	21,000.00	\$ 14,000.00	\$ (7,000.00)	-50.0%	\$ 14,000.00		
A3410.428 FIREFIGHTER RECOGNITION	\$	4,500.00	\$ 4,500.00	\$ -	0.0%	\$ 4,500.00		
A3410.429 PHYS FITNESS SUPPLIES	\$	2,500.00	\$ 2,500.00	\$ -	0.0%	\$ 2,500.00		
A3410.433 RECRUITMENT/RETENTION	\$	2,250.00	\$ 2,250.00	\$ -	0.0%	\$ 2,250.00		
A3410.443 CONTRACTUAL LEGAL	\$	6,000.00	\$ 6,000.00	\$ -	0.0%	\$ 6,000.00		
A3410.445 OFFICE SUPPLIES	\$	2,000.00	\$ 2,000.00	\$ -	0.0%	\$ 2,000.00		
A3410.446 EQUIPMENT REPAIRS	\$	14,000.00	\$ 14,000.00	\$ -	0.0%	\$ 14,000.00		
A3410.447 GAS & OIL	\$	9,000.00	\$ 9,000.00	\$ -	0.0%	\$ 9,000.00		
A3410.449 CONTRACT SERVICES	\$	24,310.00	\$ 32,660.00	\$ 8,350.00	25.6%	\$ 25,660.00	decrease - no sealing	\$ (7,000.00)
A3410.450 ADMIN FEES	\$	-	\$ -	\$ -	#DIV/0!	\$ -		
A3410.467 SUPPLIES	\$	11,000.00	\$ 11,000.00	\$ -	0.0%	\$ 11,000.00		
A3410.475 PHYSICALS	\$	7,000.00	\$ 5,000.00	\$ (2,000.00)	-40.0%	\$ 5,000.00		
					#DIV/0!			
TOTAL FIRE DEPARTMENT	\$	1,009,193.00	\$ 1,049,980.48	\$ 40,787.48	3.9%	\$ 1,048,980.48		
PUBLIC HEALTH								
AMBULANCE								
A4540.100 PERSONAL SERVICES	\$	1,182,045.00	\$ 1,275,101.52	\$ 93,056.52	7.3%	\$ 1,275,101.52	OK: \$27K Mayor reduction	\$ -
A4540.110 PERSONAL SERVICES	\$	198,000.00	\$ 165,000.00	\$ (33,000.00)	-20.0%	\$ 165,000.00		
A4540.220 EQUIPMENT	\$	1,500.00	\$ 2,500.00	\$ 1,000.00	40.0%	\$ 2,500.00		
A4540.404 TELEPHONE	\$	3,200.00	\$ 3,200.00	\$ -	0.0%	\$ 3,200.00		
A4540.408 POSTAGE	\$	250.00	\$ 250.00	\$ -	0.0%	\$ 250.00		
A4540.414 HEAT	\$	5,000.00	\$ 6,500.00	\$ 1,500.00	23.1%	\$ 6,500.00		
A4540.415 ELECTRICITY	\$	15,000.00	\$ 7,500.00	\$ (7,500.00)	-100.0%	\$ 13,500.00	increase - volume trend	\$ 6,000.00
A4540.418 CLOTHING	\$	13,500.00	\$ 8,000.00	\$ (5,500.00)	-68.8%	\$ 8,000.00		
A4540.419 UNALLOCATED INSUR.	\$	32,000.00	\$ 35,000.00	\$ 3,000.00	8.6%	\$ 35,000.00		
A4540.421 VEHICLE REPAIR	\$	14,000.00	\$ 14,000.00	\$ -	0.0%	\$ 69,000.00	increase - \$55K for Garage lift	\$ 55,000.00
A4540.422 TRAINING	\$	8,000.00	\$ 8,000.00	\$ -	0.0%	\$ 8,000.00		
A4540.423 REHAB SUPPLIES	\$	1,500.00	\$ 1,500.00	\$ -	0.0%	\$ 1,500.00		
A4540.427 BLDGS & GROUNDS MAINT	\$	21,000.00	\$ 14,000.00	\$ (7,000.00)	-50.0%	\$ 14,000.00		
A4540.432 EMS RECOGNITION & AWARDS	\$	-	\$ -	\$ -	#DIV/0!	\$ -		
A4540.443 CONTRACTUAL LEGAL	\$	6,000.00	\$ 6,000.00	\$ -	0.0%	\$ 6,000.00		
A4540.445 OFFICE SUPPLIES	\$	2,000.00	\$ 2,000.00	\$ -	0.0%	\$ 2,000.00		
A4540.446 EQUIPMENT MAINTENANCE	\$	4,000.00	\$ 4,000.00	\$ -	0.0%	\$ 4,000.00		
A4540.447 GAS & OIL	\$	20,000.00	\$ 20,000.00	\$ -	0.0%	\$ 20,000.00		
A4540.449 CONTRACT SERVICES	\$	85,960.00	\$ 94,310.00	\$ 8,350.00	8.9%	\$ 87,310.00	decrease - no sealing	\$ (7,000.00)
A4540.467 SUPPLIES	\$	22,000.00	\$ 25,000.00	\$ 3,000.00	12.0%	\$ 25,000.00		
A4540.468 MEDICATIONS	\$	6,500.00	\$ 6,500.00	\$ -	0.0%	\$ 6,500.00		
A4540.470 MEDICAL WASTE	\$	500.00	\$ 500.00	\$ -	0.0%	\$ 500.00		
A4540.472 OXYGEN	\$	2,500.00	\$ 2,500.00	\$ -	0.0%	\$ 2,500.00		
A4540.474 BILLING FEE	\$	75,000.00	\$ 75,000.00	\$ -	0.0%	\$ 85,000.00	increase - volume trend	\$ 10,000.00
A4540.475 PHYS/IMMUNIZ	\$	5,000.00	\$ 5,000.00	\$ -	0.0%	\$ 5,000.00		
TOTAL AMBULANCE	\$	1,724,455.00	\$ 1,781,361.52	\$ 56,906.52	3.2%	\$ 1,845,361.52		
TOTAL PUBLIC SAFETY AND PUBLIC HEALTH	\$	2,733,648.00	\$ 2,831,342.00	\$ 97,694.00	3.5%	\$ 2,894,342.00		
EMPLOYEE BENEFITS								
A9015.800 NYS RETIREMENT - POLICE & FIR	\$	516,500.00	\$ 613,917.00	\$ 97,417.00	15.9%	\$ 613,917.00		
A9025.800 LOCAL PENSION - LOSAP	\$	15,000.00	\$ 22,100.00	\$ 7,100.00	32.1%	\$ 22,100.00		
A9030.800 SOCIAL SECURITY	\$	159,960.00	\$ 166,920.86	\$ 6,960.86	4.2%	\$ 166,920.86		
A9040.800 WORKERS COMPENSATION	\$	147,000.00	\$ 70,000.00	\$ (77,000.00)	-110.0%	\$ 61,800.00	budget \$150K @ 41.2% share	\$ (8,200.00)
A9055.800 DISABILITY INSURANCE	\$	13,000.00	\$ 13,000.00	\$ -	0.0%	\$ 13,000.00		
A9060.800 HOSPITAL & MEDICAL INSURANCI	\$	570,000.00	\$ 767,000.00	\$ 197,000.00	25.7%	\$ 708,000.00	budget \$1,200M @ 59% share	\$ (59,000.00)
A9089.800 OTHER BENEFITS - EAP & LTD	\$	1,250.00	\$ 1,250.00	\$ -	0.0%	\$ 1,250.00		
A9089.813 OTHER BENEFITS - UNREIMB. ME	\$	150.00	\$ 150.00	\$ -	0.0%	\$ 150.00		
				\$ -				
TOTAL EMPLOYEE BENEFITS	\$	1,422,860.00	\$ 1,654,337.86	\$ 231,477.86	14.0%	\$ 1,587,137.86		

DEBT SERVICE

SERIAL BONDS

A9710.600	PRINCIPAL	\$	415,000.00	\$	425,000.00	\$	10,000.00	2.4%
A9710.700	INTEREST	\$	264,370.00	\$	253,877.50	\$	(10,492.50)	-4.1%
TOTAL SERIAL BONDS		\$	679,370.00	\$	678,877.50	\$	(492.50)	-0.1%

INSTALLMENT PURCHASE - AMBULANCES (2)

PRINCIPAL	\$	103,377.28	Amb 5 years, 4.5%	\$	103,377.28
INTEREST	\$	25,425.00	Amb 5 years, 4.5%	\$	25,425.00

TOTAL BOND ANTICIPATION NOTES

A9785.600	Installment Principal	\$	50,545.00	\$	(50,545.00)	#DIV/0!
A9785.700	Installment Interest	\$	4,075.00	\$	(4,075.00)	#DIV/0!
TOTAL INSTALLMENT PURCHASE		\$	54,620.00	\$	(54,620.00)	#DIV/0!
TOTAL DEBT SERVICE		\$	733,990.00	\$	(55,112.50)	-8.1%

TOTAL APPROPRIATIONS	\$	4,890,498.00	\$	5,164,557.36	\$	274,059.36	5.3%	\$	5,289,159.64	\$	124,602.28
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FIRE DISTRICT BUDGET
2026-2027

Proposed Budget

REVENUES

	Adopted Budget 2025-2026	Proposed Budget <u>2026-2027</u> MAYOR		Proposed Budget <u>2026-2027</u> NJM	
Ambulance Billing	\$ 910,000.00	\$ 960,000.00	5.5%	\$ 960,000.00	5.5%
Ambulance Billing Pompey Hill					
Fire Protection Other Gov't	\$ 1,026,321.00	\$ 1,079,131.99	5.1%	\$ 1,111,112.13	8.3%
Ambulance Service Other Gov't	\$ 2,083,742.00	\$ 2,190,964.95	5.1%	\$ 2,255,894.32	8.3%
VILLAGE MANLIUS TAX	\$ 870,435.00	\$ 934,460.42	7.4%	\$ 962,153.20	10.5%
TOTAL EXPENDITURES	\$ 4,890,498.00	\$ 5,164,557.36	5.6%	\$ 5,289,159.64	8.2%
	\$ 3,980,498.00	\$ 4,204,557.36		\$ 4,329,159.64	