

TOWN OF MANLIUS
PROPOSED BUDGET WORKSHEET
AS OF: JANUARY 31ST, 2025

A00-General Fund Townwide
Justices

		(----- 2025 -----) (----- 2026 -----)					
		2023	2024	CURRENT	YEAR-TO-DATE	PROJECTED	REQUESTED
EXPENDITURES		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET
A00.5.1110.100 Personal Services		206,198	232,272	246,610	17,782	230,391	257,660
Janet	1	67,720.00					67,720
Jeanette	1	67,720.00					67,720
Megan	1,040	25.50					26,520
Boyd	1	40,850.00					40,850
Rothchild	1	40,850.00					40,850
Security	1	14,000.00					14,000
A00.5.1110.400 Contractual		140	0	0	0	0	0
A00.5.1110.401 Office Supplies		2,539	3,416	2,500	0	3,341	3,500
A00.5.1110.402 Seminars/Conferences		650	(80)	0	0	(137)	0
A00.5.1110.403 Association Dues		605	185	200	0	317	300
A00.5.1110.404 Books/Publications		0	0	350	0	0	500
We do not anticipate the need to hire extra staff at this time, but our current clerks will be taking on extra work. We have requested a moderate pay increases for our clerks, which take into account the extra work that they will be prperforming. When viewed in comparison to the pay of court clerks in the state court system and those in Onondaga County's larger towns, these adjustments are consistent with <u>market rates</u> .							
TOTAL Justices		210,132	235,792	249,660	17,782	233,912	261,960

NEXT YEAR NOTES:

The Village of Minoa Court is being dissolved, and those responsibilities will be incorporated into our court operations. As a result, we will necessiate and increase in security costs and office supplies.