

TOWN OF MANLIUS
PROPOSED BUDGET WORKSHEET
AS OF: JANUARY 1ST, 2026

A00-General Fund Townwide
Justices

		(----- 2025 -----) (----- 2026 -----)					
		2023	2024	CURRENT	YEAR-TO-DATE	PROJECTED	REQUESTED
EXPENDITURES		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET
							PROPOSED
							BUDGET
A00.5.1110.100 Personal Services		206,198	232,272	246,610	160,594	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
A00.5.1110.200 Equipment		0	0	0	0	0	0
A00.5.1110.400 Contractual		140	0	0	0	0	0
A00.5.1110.401 Office Supplies		2,539	3,416	2,500	787	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	135	317	300
A00.5.1110.404 Books/Publications		0	0	350	0	0	500
A00.5.1110.405 Information Technology		0	0	0	0	0	0
5.1110.100 Personal Services		NEXT YEAR NOTES:					
		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 performing. 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 market rates.					
TOTAL Justices		210,132	235,792	249,660	161,516	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 necessitate and increase in security costs and office supplies.

TOWN OF MANLIUS
REVENUE REPORT (UNAUDITED)
AS OF: JANUARY 31ST, 2026

A00-General Fund Townwide

% OF YEAR COMPLETED: 08.33

REVENUES	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBERED	BUDGET BALANCE	% YTD BUDGET
<u>FINES & FORFEITURES</u>						
A00.4.2610 Fines/Forfeited Bail	95,000	0.00	0.00	0.00	95,000.00	0.00
TOTAL FINES & FORFEITURES	95,000	0.00	0.00	0.00	95,000.00	0.00
TOTAL REVENUE	95,000	0.00	0.00	0.00	95,000.00	0.00