PROPOSED BUDGET WORKSHEET

AS OF: JANUARY 31ST, 2025

B00-General Fund Part Town

Code Enforcement

EXPENDITURES			2023 ACTUAL	2024 ACTUAL	(---- 2025 ---- CURRENT BUDGET	YEAR-TO-DATE ACTUAL	PROJECTED YEAR END ----)	(---- 2026 ---- REQUESTED BUDGET	PROPOSED BUDGET ----)
B00.5.3620.100 Personal Services			164,611	168,490	220,261	18,899	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	(75,000)	0	0	____________
B00.5.3620.400 Contractual			34,448	2,366	28,000	0	4,055	28,000	____________
B00.5.3620.401 Office Supplies			1,515	1,608	2,000	0	514	2,000	____________
Day to day supplies	1	2,000.00							2,000
B00.5.3620.402 Seminars/Conferences			1,780	730	3,000	0	1,200	2,000	____________
TOM Training Annual NYS	1	400.00							400
Mike and Dave Training	1	1,600.00							1,600
B00.5.3620.403 Association Dues			425	865	930	350	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
Reference Standards	1	250.00							250
B00.5.3620.405 Information Technology			12,804	26,542	12,500	(5,120)	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
B00.5.3620.409 Postage			0	0	750	0	0	750	____________
Mailings	1	750.00							750
B00.5.3620.410 Engineer			11,791	29,009	27,500	(19,463)	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	0	0	944	____________
B00.5.3620.416 Travel Expense			0	0	250	0	0	250	____________
Reimbursement	1	250.00							250
B00.5.3620.421 Phone			1,320	1,510	1,415	25	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	0	428	700	____________
Uniform/Safety Gear	1	700.00							700
B00.5.3620.462 Community Relations			3,600	3,600	3,600	0	6,171	3,600	____________
Community Relations	1	3,600.00							3,600

5.3620.401 Office Supplies PERMANENT NOTES:

B00-General Fund Part Town
Code Enforcement

EXPENDITURES		2023 ACTUAL	2024 ACTUAL	2025 CURRENT BUDGET	2025 YEAR-TO-DATE ACTUAL	2025 PROJECTED YEAR END	2026 REQUESTED BUDGET	2026 PROPOSED BUDGET
	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 clothing replacement							
TOTAL Code Enforcement		232,799	310,375	332,906	(80,309)	191,441	367,321	

PERMANENT NOTES:
EV Vehicle 75k if not spent to be moved to 2025

B00-General Fund Part Town

Zoning Board

EXPENDITURES		2023 ACTUAL	2024 ACTUAL	2025 CURRENT BUDGET	2025 YEAR-TO-DATE ACTUAL	2025 PROJECTED YEAR END	2026 REQUESTED BUDGET	2026 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
B00.5.8010.401 Office Supplies		29	20	450	0	34	450	___________
B00.5.8010.402 Seminars/Conferences		0	350	400	0	600	400	___________
B00.5.8010.408 Printing/Advertising		1,388	1,071	1,200	0	984	1,200	___________
Postage/Legal Notice	1	1,200.00						1,200
B00.5.8010.450 Attorney		4,998	5,015	4,000	170	4,444	4,000	___________

5.8010.100 Personal Services PERMANENT NOTES:
no increase

TOTAL Zoning Board	6,415	13,936	19,765	170	8,291	19,765

PROPOSED BUDGET WORKSHEET

AS OF: JANUARY 31ST, 2025

B00-General Fund Part Town

Planning Board

			(----------------- 2025	-----------------	----------------)	(---------- 2026	----------)
		2023	2024	CURRENT	YEAR-TO-DATE	PROJECTED	REQUESTED	PROPOSED
EXPENDITURES		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET
B00.5.8020.100 Personal Services		35,181	28,484	37,910	0	0	37,910	____________
Member	6	3,960.00						23,760
Secretary	1	6,950.00						6,950
Chair	1	7,200.00						7,200
B00.5.8020.401 Office Supplies		43	519	720	35	831	500	____________
B00.5.8020.402 Seminars/Conferences		375	830	2,000	0	909	2,000	____________
B00.5.8020.408 Printing/Advertising		371	410	800	41	280	900	____________
B00.5.8020.410 Engineer		12,474	19,566	15,000	1,278	18,221	15,000	____________
B00.5.8020.450 Attorney		12,174	15,415	20,000	340	16,662	20,000	____________
5.8020.100 Personal Services		PERMANENT NOTES:						
		no increase_	___________	___________	___________	___________	____________	____________
TOTAL Planning Board		60,618	65,223	76,430	1,694	36,904	76,310	