

## Town of Manlius Fiscal Budget for 2021

			Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021
<b>A00 General Townwide</b>						
<b>Revenue</b>						
<b>Real Property Tax</b>						
A00	4.1001	Real Property Taxes	7,207,582	7,434,842	7,901,669	0
A00	4.1081	Other Payments in Lieu of Tax	25,000	25,000	4,800	0
A00	4.1090	Penalties & Interest	75,000	70,000	75,000	0
<b>Real Property Tax:</b>			<b>7,307,582</b>	<b>7,529,842</b>	<b>7,981,469</b>	<b>0</b>
<b>General Government</b>						
A00	4.1170	Franchise Fees	300,000	300,000	320,000	0
A00	4.1520	Police Fees	0	0	0	0
A00	4.1589	Forfeited Property	0	0	0	0
A00	4.1590	OMFU Mutual Aid	0	0	0	0
A00	4.1591	Misc. Race Reimbursement	0	0	0	0
A00	4.1592	YMCA	0	0	0	0
<b>General Government:</b>			<b>300,000</b>	<b>300,000</b>	<b>320,000</b>	<b>0</b>
<b>Departmental Income</b>						
A00	4.1255	Clerk Fees	5,500	4,500	4,000	0
A00	4.1550	Dog Control Fees	0	0	0	0
<b>Departmental Income:</b>			<b>5,500</b>	<b>4,500</b>	<b>4,000</b>	<b>0</b>
<b>Public Safety</b>						
A00	4.2260	Public Safety Services	616,276	632,671	809,043	0
<b>Public Safety:</b>			<b>616,276</b>	<b>632,671</b>	<b>809,043</b>	<b>0</b>
<b>Police - Special Items (Revenue)</b>						
A00	4.1593	Stop DWI - Quarterly Payments	5,000	5,000	5,125	0
<b>Police - Special Items (Revenue):</b>			<b>5,000</b>	<b>5,000</b>	<b>5,125</b>	<b>0</b>
<b>Recreation Revenue</b>						
A00	4.2001	Park & Rec Charges	85,000	75,000	60,000	0
<b>Recreation Revenue:</b>			<b>85,000</b>	<b>75,000</b>	<b>60,000</b>	<b>0</b>
<b>Intergovernmental Charges</b>						
A00	4.2350	Youth Services, Recreation	2,634	2,634	2,634	0
<b>Intergovernmental Charges:</b>			<b>2,634</b>	<b>2,634</b>	<b>2,634</b>	<b>0</b>
<b>Use of Money and Property</b>						
A00	4.2401	Interest & Earnings	0	60,000	20,000	0
A00	4.2450	Credit Card Rebates	0	0	0	0
<b>Use of Money and Property:</b>			<b>0</b>	<b>60,000</b>	<b>20,000</b>	<b>0</b>
<b>Licenses and Permits</b>						
A00	4.2530	Games of Chance - License	600	200	200	0
A00	4.2544	Dog License	22,500	22,500	21,000	0
A00	4.2550	Dog Control Contract	0	0	0	0
<b>Licenses and Permits:</b>			<b>23,100</b>	<b>22,700</b>	<b>21,200</b>	<b>0</b>
<b>Fines and Forfeitures</b>						

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A00	4.2610	Fines/Forfeited Bail	110,000	110,000	100,000	0
<b>Fines and Forfeitures:</b>			<b>110,000</b>	<b>110,000</b>	<b>100,000</b>	<b>0</b>
<b><u>Sale of Property and Comp Loss</u></b>						
A00	4.2655	Minor Sales	0	0	0	0
A00	4.2665	Sale of Town Equipment	17,500	2,500	2,500	0
A00	4.2680	Insurance Recoveries	0	0	0	0
<b>Sale of Property and Comp Loss:</b>			<b>17,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b><u>Miscellaneous Revenue</u></b>						
A00	4.2700	Medicare Part D Reimbursemen	20,000	20,000	20,000	0
A00	4.2701	Refunds of Prior Year Expend	0	0	0	0
A00	4.2705	Gifts & Donations	0	0	0	0
A00	4.2770	Unclassified Revenues	0	0	0	0
<b>Miscellaneous Revenue:</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b><u>State Aid - General</u></b>						
A00	4.3001	Assessment Mgt Aid AIM	110,000	110,000	0	0
A00	4.3005	Mortgage Tax	562,000	562,000	585,000	0
A00	4.3040	Cyclical Reassessment Aid	0	0	0	0
A00	4.3050	Records Management	0	0	0	0
A00	4.3089	Railroad Infrastructure Act	0	0	0	0
A00	4.3089.300	Personnel Safety Grant	0	0	0	0
A00	4.3089.T	Technology Grant - GIS	0	0	0	0
A00	4.3097	Highway Garage Roof-Valeski G	0	0	0	0
A00	4.3820	Youth Programs, PD	3,283	3,283	3,283	0
A00	4.3825	NYS Grant - Boiler Replacement	0	0	0	0
<b>State Aid - General:</b>			<b>675,283</b>	<b>675,283</b>	<b>588,283</b>	<b>0</b>
<b><u>State Aid - Courts</u></b>						
A00	4.3389.308	JCAP Court Security Grant	0	0	0	0
<b>State Aid - Courts:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>State Aid - Police</u></b>						
A00	4.3389.302	Traffic Safety Grant - BUNY	14,000	14,500	16,200	0
A00	4.3389.303	Bullet Proof Vest Partnership	3,281	4,500	3,500	0
A00	4.3389.304	Traffic Safety Grant - CPSS	4,000	3,600	2,660	0
A00	4.3389.305	License Plate Reader Grant	0	0	0	0
A00	4.3389.306	Traffic Safety Grant - STEP	0	0	0	0
A00	4.3389.309	Law Enforcement Grant	0	0	0	0
A00	4.3389.310	SLETPP Grant (2010)	9,471	0	0	0
A00	4.3389.311	Byrne JAG Grant	0	0	0	0
A00	4.3389.312	NIBRS Grant	0	65,788	0	0
A00	4.3389.407	Grant - Air Cards/Cameras	0	0	0	0
<b>State Aid - Police:</b>			<b>30,752</b>	<b>88,388</b>	<b>22,360</b>	<b>0</b>
<b><u>Appropriations</u></b>						
A00	4.9600	Appropriations	725,000	725,000	795,000	0

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A00	4.9602	Budgetary Prov for Other Uses	0	0	0	0
A00	4.9800	Revenues	0	0	0	0
<b>Appropriations:</b>			725,000	725,000	795,000	0
<b><u>BANs (Revenue)</u></b>						
A00	4.5730	Bond Anticipation Notes	0	0	0	0
<b>BANs (Revenue):</b>			0	0	0	0
<b>A00 Revenue Total:</b>			9,923,627	10,253,518	10,751,614	0

### **Expense**

#### **Town Board**

A00	5.1010.100	Town Board - Personal Services	76,948	76,966	78,466	0
A00	5.1010.400	Town Board - Contractual	37,500	22,500	59,500	0
A00	5.1010.402	Town Board - Seminar/Conferen	5,000	5,000	2,000	0
A00	5.1010.405	Town Board - Information Tech	0	0	0	0
<b>Town Board:</b>			119,448	104,466	139,966	0

#### **Justices**

A00	5.1110.100	Justices - Personal Services	189,829	193,648	196,886	0
A00	5.1110.200	Justices - Equipment	0	0	0	0
A00	5.1110.400	Justices - Contractual	12,000	16,560	12,000	0
A00	5.1110.401	Justices - Office Supplies	2,500	2,800	2,800	0
A00	5.1110.402	Justices - Seminars/Conference	5,500	5,500	3,500	0
A00	5.1110.403	Justices - Associations/Dues	575	640	665	0
A00	5.1110.404	Justices - Books/Publications	175	210	230	0
A00	5.1110.405	Justice-Information Technology	0	0	0	0
A00	5.1110.407	Justice - Copier Lease	0	0	0	0
A00	5.1110.408	Justice - Printing	0	0	0	0
A00	5.1110.414	Justice - Credit Card	0	0	0	0
<b>Justices:</b>			210,579	219,358	216,081	0

#### **Supervisor**

A00	5.1220.100	Supervisor - Personal Services	140,053	145,827	149,244	0
A00	5.1220.200	Supervisor - Equipment	2,000	1,000	500	0
A00	5.1220.400	Supervisor - Contractual	40,000	40,000	40,000	0
A00	5.1220.401	Supervisor - Office Supplies	2,000	3,000	3,000	0
A00	5.1220.402	Supervisor - Seminar/Conferenc	4,000	4,000	2,000	0
A00	5.1220.403	Supervisor - Associations/Dues	2,500	2,500	2,500	0
A00	5.1220.404	Supervisor - Books/Publication	400	400	550	0
A00	5.1220.405	Supervisor - Information Techn	6,000	6,000	6,000	0
A00	5.1220.450	Supervisor - Contractual Service	5,100	4,100	4,100	0
A00	5.1220.480	Supervisor - Payroll	42,500	42,700	31,700	0
<b>Supervisor:</b>			244,553	249,527	239,594	0

#### **Receiver of Taxes**

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A00	5.1330.100	Receiver - Personal Services	71,905	72,530	79,079	0
A00	5.1330.200	Receiver of Taxes- Equipment	250	300	300	0
A00	5.1330.400	Receiver of Taxes - Contract	250	250	250	0
A00	5.1330.401	Receiver of Taxes -Office Sup	2,489	2,471	2,560	0
A00	5.1330.402	Receiver of Taxes - Seminars	870	970	980	0
A00	5.1330.403	Receiver of Taxes- Assoc/Dues	40	40	40	0
A00	5.1330.405	Receiver of Taxes - IT	2,600	2,600	3,000	0
A00	5.1330.408	Receiver of Taxes- Print/Ads	115	110	105	0
<b>Receiver of Taxes:</b>			<b>78,519</b>	<b>79,271</b>	<b>86,314</b>	<b>0</b>
<b><u>Assessors</u></b>						
A00	5.1355.100	Assessor -Personal Services	243,082	246,866	254,828	0
A00	5.1355.200	Assessors - Equipment	500	500	500	0
A00	5.1355.400	Assessors - Contractual	300	500	1,100	0
A00	5.1355.401	Assessors - Office Supplies	1,500	1,700	1,500	0
A00	5.1355.402	Assessors - Seminars/Conferen	4,000	4,000	4,000	0
A00	5.1355.403	Assessors - Associations/Dues	720	720	720	0
A00	5.1355.405	Assessors - Information Tech	3,000	2,000	2,000	0
A00	5.1355.408	Assessors - Printing Tax Bills	29,000	29,000	29,000	0
<b>Assessors:</b>			<b>282,102</b>	<b>285,286</b>	<b>293,648</b>	<b>0</b>
<b><u>Board of Assessmnt Revie</u></b>						
A00	5.1356.100	BOA Reveiw - Personal Service	7,500	6,750	7,500	0
<b>Board of Assessmnt Revie:</b>			<b>7,500</b>	<b>6,750</b>	<b>7,500</b>	<b>0</b>
<b><u>Town Clerk</u></b>						
A00	5.1410.100	Town Clerk- Personal Services	79,333	80,078	114,954	0
A00	5.1410.200	Town Clerk - Equipment	0	0	0	0
A00	5.1410.400	Town Clerk - Contractual	0	0	0	0
A00	5.1410.401	Town Clerk - Office Supplies	2,200	2,200	2,200	0
A00	5.1410.402	Town Clerk - Seminars/Confere	2,000	2,000	2,000	0
A00	5.1410.403	Town Clerk - Association/Dues	295	297	297	0
A00	5.1410.404	Town Clerk - Books/Publication	0	0	0	0
A00	5.1410.405	Town Clerk - Information Tech	2,695	4,480	2,590	0
A00	5.1410.408	Town Clerk - Printing/Ads	1,200	1,200	1,200	0
A00	5.1410.409	Town Clerk - Postage	0	0	0	0
A00	5.1410.418	Town Clerk - Filing Fees	100	100	100	0
<b>Town Clerk:</b>			<b>87,823</b>	<b>90,355</b>	<b>123,341</b>	<b>0</b>
<b><u>Attorney</u></b>						
A00	5.1420.100	Attorney - Personnel Services	0	0	0	0
A00	5.1420.400	Attorney - Contractual	0	0	0	0
A00	5.1420.401	Attorney - Office Supplies	0	0	0	0
A00	5.1420.402	Attorney - Seminars/Conference	0	0	0	0
A00	5.1420.403	Attorney - Associations	0	0	0	0
A00	5.1420.404	Attorney - Books/Publications	0	0	0	0
A00	5.1420.405	Attorney - Information Tech	0	0	0	0

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A00	5.1420.410	Attorney - Hwy Union Contract	10,000	0	0	0
A00	5.1420.420	Attorney - PBA Contractual	0	10,000	0	0
A00	5.1420.481	Attorney - Litigation	25,000	25,000	25,000	0
A00	5.1420.482	Attorney - Employment Matters	25,000	25,000	25,000	0
A00	5.1420.483	Attorney - Town Board	66,000	66,000	66,000	0
<b>Attorney:</b>			<b>126,000</b>	<b>126,000</b>	<b>116,000</b>	<b>0</b>
<b>Safety Grant</b>						
A00	5.1430.100	Safety Grant - Personal Serv	1,000	1,000	1,000	0
A00	5.1430.400	Safety Grant - Contractual	0	0	0	0
<b>Safety Grant:</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>Engineer</b>						
A00	5.1440.100	Engineer - Personal Services	0	0	0	0
A00	5.1440.400	Engineer - Contractual	56,400	56,400	56,400	0
A00	5.1440.402	Engineer - Seminars/Conferenc	0	0	0	0
A00	5.1440.405	Engineer - Information Tech	0	0	0	0
A00	5.1440.450	Engineer - Contractual Service	8,000	10,000	13,500	0
<b>Engineer:</b>			<b>64,400</b>	<b>66,400</b>	<b>69,900</b>	<b>0</b>
<b>Records Management</b>						
A00	5.1460.100	Record Managemnt - Personal	0	4,000	4,000	0
A00	5.1460.200	Record Managemnt - Equipment	0	0	0	0
A00	5.1460.400	Record Managemnt - Contractu	4,895	4,895	4,895	0
<b>Records Management:</b>			<b>4,895</b>	<b>8,895</b>	<b>8,895</b>	<b>0</b>
<b>Buildings</b>						
A00	5.1620.100	Buildings - Personal Services	20,863	20,255	20,768	0
A00	5.1620.101	Buildings - Personal Svc Safety	1,000	0	0	0
A00	5.1620.200	Buildings - Equipment	8,000	5,000	1,500	0
A00	5.1620.400	Buildings - Contractual	3,260	4,000	5,000	0
A00	5.1620.405	Buildings - Information Tech	177,000	246,482	194,500	0
A00	5.1620.420	Buildings - Gas/Electric	25,000	25,000	25,000	0
A00	5.1620.421	Buildings - Phone	12,000	10,000	10,680	0
A00	5.1620.422	Buildings - Water	850	850	850	0
A00	5.1620.423	Buildings - Security Service	850	1,000	1,000	0
A00	5.1620.424	Buildings - Internet	2,500	1,500	2,150	0
A00	5.1620.426	Buildings - Dumpster	1,920	2,050	0	0
A00	5.1620.430	Buildings - Cleaning	13,700	13,200	17,550	0
A00	5.1620.431	Buildings - Landscaping	5,000	5,000	5,000	0
A00	5.1620.440	Buildings - Repairs	10,000	5,000	5,000	0
A00	5.1620.446	Buildings - Maintenance Cont	189	1,000	0	0
A00	5.1620.450	Buildings - Pest Control	1,440	1,400	1,400	0
A00	5.1620.485	Buildings - Snow Removal	2,811	2,000	2,000	0
<b>Buildings:</b>			<b>286,383</b>	<b>343,737</b>	<b>292,398</b>	<b>0</b>
<b>Community Center</b>						
A00	5.1630.400	Community Center - Contractual	0	0	0	0

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A00	5.1630.420	Community Center - Gas/Elect	0	0	0	0
A00	5.1630.422	Community Center -Water	0	0	0	0
A00	5.1630.440	Community Center -Repairs	0	0	0	0
A00	5.1630.450	Community Center - Pest Contro	0	0	0	0
<b>Community Center:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Garage</b>						
A00	5.1640.400	Central Garage - Contractual	1,000	500	500	0
A00	5.1640.410	Central Garage - Gasoline	88,250	90,000	70,000	0
A00	5.1640.411	Central Garage - Town Veh Man	4,250	2,500	2,500	0
<b>Central Garage:</b>			<b>93,500</b>	<b>93,000</b>	<b>73,000</b>	<b>0</b>
<b>Central Printing</b>						
A00	5.1670.400	Central Printing - Contractual	0	0	0	0
A00	5.1670.401	Central Printing - Office Sply	4,000	4,000	3,000	0
A00	5.1670.404	Central Printing - Books/Public	3,700	3,700	1,800	0
A00	5.1670.407	Central Printing - Copier Lease	6,500	7,500	5,500	0
A00	5.1670.408	Central Printing - Post Meter	1,700	2,000	2,000	0
A00	5.1670.409	Central Printing - Postage	30,000	30,000	30,000	0
A00	5.1670.446	Central Printing - Maint.Contr	0	0	0	0
<b>Central Printing:</b>			<b>45,900</b>	<b>47,200</b>	<b>42,300</b>	<b>0</b>
<b>Special Items</b>						
A00	5.1910.400	Unallocated Insurance	173,131	184,000	212,740	0
A00	5.1920.400	Municipal Association Dues	0	0	0	0
A00	5.1930.400	Judgments & Claims	10,000	10,000	10,000	0
A00	5.1950.400	Taxes on Town Property	-6,631	1,500	1,000	0
A00	5.1990.400	Contingent Account	100,000	0	0	0
<b>Special Items:</b>			<b>276,500</b>	<b>195,500</b>	<b>223,740</b>	<b>0</b>
<b>Police</b>						
A00	5.3120.100	Police - Personal Services	3,058,605	3,093,351	3,274,123	0
A00	5.3120.101	Police - Overtime Pay	259,298	275,126	284,011	0
A00	5.3120.102	Police - Longevity Pay	38,900	52,800	48,725	0
A00	5.3120.103	Police - Holiday Pay	127,713	129,163	132,434	0
A00	5.3120.104	Police - Training Days	96,294	97,550	114,490	0
A00	5.3120.105	Police - Sick Time Buy Back	90,000	91,800	110,361	0
A00	5.3120.106	Police - Command Pay	13,200	13,860	13,860	0
A00	5.3120.107	Police - Incentive Pay	13,550	15,250	15,250	0
A00	5.3120.108	Police - Clothing Allowance	8,640	7,920	7,920	0
A00	5.3120.109	Police - Secty to Committee	600	600	600	0
A00	5.3120.200	Police - Equipment	160,035	141,105	147,250	0
A00	5.3120.400	Police - Contractual	19,552	30,115	49,065	0
A00	5.3120.401	Police - Office Supplies	12,785	12,785	12,785	0
A00	5.3120.402	Police - Seminars/Conference	21,725	24,725	24,725	0
A00	5.3120.403	Police - Associations/Dues	2,750	2,760	2,760	0
A00	5.3120.404	Police - Books/Publications	7,509	7,585	7,585	0

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A00	5.3120.405	Police - Info Tech/Electronic	10,250	10,250	10,250	0
A00	5.3120.409	Police - Postage	1,000	1,200	1,200	0
A00	5.3120.412	Police - Vehicle Repair	76,951	76,751	94,541	0
A00	5.3120.421	Police - Phone	25,920	27,000	30,600	0
A00	5.3120.423	Police - Security Service	360	360	360	0
A00	5.3120.424	Police - Building Lease	91,993	93,833	103,216	0
A00	5.3120.425	Police - Building Maintenance	4,650	2,650	2,650	0
A00	5.3120.430	Police - Cleaning Supplies	2,750	3,000	3,500	0
A00	5.3120.446	Police - Maintenance Contract	42,747	49,262	53,272	0
A00	5.3120.447	Police - Garage Supplies	9,471	0	0	0
A00	5.3120.448	Police - Uniforms & Cleaning	34,142	44,962	47,974	0
A00	5.3120.460	Police - Tuition Reimbursement	10,000	10,000	10,000	0
A00	5.3120.461	Police - Accreditation	37,620	40,835	39,837	0
A00	5.3120.462	Police - Community Relations	2,700	4,250	4,250	0
A00	5.3120.463	Police - CPSS	4,000	3,600	2,660	0
A00	5.3120.464	Police - Protection Gear	26,673	26,708	28,371	0
A00	5.3120.465	Police - Forensic	15,536	13,326	13,062	0
<b>Police:</b>			<b>4,327,919</b>	<b>4,404,482</b>	<b>4,691,687</b>	<b>0</b>
<b><u>Traffic Control</u></b>						
A00	5.3310.100	Traffic Control - Personal Srv	15,547	15,958	10,000	0
A00	5.3310.400	Traffic Control - Contractual	2,000	1,000	200	0
<b>Traffic Control:</b>			<b>17,547</b>	<b>16,958</b>	<b>10,200</b>	<b>0</b>
<b><u>Dog Control</u></b>						
A00	5.3510.100	Dog Control - Personnel Serv	0	0	0	0
A00	5.3510.400	Dog Control - Contractual	300	300	300	0
A00	5.3510.401	Dog Control - Office Supplies	1,000	1,000	1,000	0
A00	5.3510.402	Dog Control - Litigation	0	0	0	0
A00	5.3510.421	Dog Control - Phone	0	0	0	0
A00	5.3510.450	Dog Control - Contract	35,827	35,827	35,827	0
A00	5.3510.491	Dog Control - Vet Services	0	0	0	0
<b>Dog Control:</b>			<b>37,127</b>	<b>37,127</b>	<b>37,127</b>	<b>0</b>
<b><u>Transportation</u></b>						
A00	5.5010.100	Superintendent - Personal Serv	119,322	124,435	139,046	0
A00	5.5010.400	Sup of Highways - Contractual	0	0	0	0
A00	5.5010.402	Sup of Highways - Conference	1,475	1,475	1,475	0
A00	5.5010.403	Sup of Highways - Associations	350	350	350	0
<b>Transportation:</b>			<b>121,147</b>	<b>126,260</b>	<b>140,871</b>	<b>0</b>
<b><u>Garage/Salt Storage</u></b>						
A00	5.5132.200	Garage - Equipment	0	0	4,000	0
A00	5.5132.400	Garage - Miscellaneous	1,250	1,250	1,250	0
A00	5.5132.405	Garage - Information Technolog	8,718	8,633	8,033	0
A00	5.5132.420	Garage - Gas/Electric	28,304	29,000	29,500	0
A00	5.5132.421	Garage - Phone	0	0	0	0

## Town of Manlius Fiscal Budget for 2021

			Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021
A00	5.5132.422	Garage - Water	1,650	1,650	1,650	0
A00	5.5132.423	Garage - Fire Monitoring	574	574	574	0
A00	5.5132.425	Garage - Garage/Bldg Maint	16,750	16,750	16,000	0
A00	5.5132.426	Garage - Dumpster	5,550	5,783	5,957	0
A00	5.5132.430	Garage - Cleaning/Bathroom Spl	3,340	2,800	2,500	0
A00	5.5132.431	Garage - Landscaping	150	150	150	0
A00	5.5132.446	Garage - Maintenance Contracts	2,100	2,150	2,150	0
A00	5.5132.447	Garage - Supplies/Water Softner	500	500	500	0
<b>Garage/Salt Storage:</b>			<b>68,886</b>	<b>69,240</b>	<b>72,264</b>	<b>0</b>
<b><u>Street Lighting</u></b>						
A00	5.5182.400	Street Lighting - Contractual	7,100	6,500	6,000	0
<b>Street Lighting:</b>			<b>7,100</b>	<b>6,500</b>	<b>6,000</b>	<b>0</b>
<b><u>Veteran Services</u></b>						
A00	5.6510.400	Veteran Services - Contractual	800	800	800	0
<b>Veteran Services:</b>			<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>
<b><u>Recreation</u></b>						
A00	5.7310.100	Recreation - Personal Services	257,205	259,890	268,951	0
A00	5.7310.400	Recreation - Contractual	0	0	0	0
A00	5.7310.401	Recreation - Office Supplies	1,500	1,500	1,500	0
A00	5.7310.402	Recreation - Seminars/Conferen	4,500	5,200	5,200	0
A00	5.7310.403	Recreation - Associations/Dues	300	650	650	0
A00	5.7310.404	Recreation - Books/Publication	0	0	0	0
A00	5.7310.405	Recreation - Registration Progra	3,080	3,200	3,350	0
A00	5.7310.408	Recreation - Printing & Advert	5,700	5,700	5,700	0
A00	5.7310.410	Recreation - Program Expenses	64,000	64,000	64,000	0
A00	5.7310.415	Recreation - Mileage	1,500	1,550	1,400	0
A00	5.7310.421	Recreation - Phone	800	800	950	0
A00	5.7310.425	Recreation - Self Sustaining You	0	0	0	0
A00	5.7310.426	Recreation - Self Sustaining Adu	0	0	0	0
A00	5.7310.446	Recreation - Storage	0	0	0	0
<b>Recreation:</b>			<b>338,585</b>	<b>342,490</b>	<b>351,701</b>	<b>0</b>
<b><u>Museum</u></b>						
A00	5.7450.400	Museum - Contractual	8,000	8,000	8,000	0
<b>Museum:</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b><u>Historian</u></b>						
A00	5.7510.100	Historian - Personal Services	0	0	0	0
A00	5.7510.400	Historian - Contractual	3,650	4,000	4,000	0
<b>Historian:</b>			<b>3,650</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b><u>Environmental Control</u></b>						
A00	5.8090.101	Environmental Cntrl - Personal	1,000	1,000	500	0
A00	5.8090.400	Environmental Cntrl - Contract	0	0	0	0
<b>Environmental Control:</b>			<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>0</b>

## Town of Manlius Fiscal Budget for 2021

			Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021
<b><u>Cemeteries</u></b>						
A00	5.8810.400	Cemeteries - Contractual	3,500	3,500	3,500	0
<b>Cemeteries:</b>			3,500	3,500	3,500	0
<b><u>Employee Benefits - NYS Retirement</u></b>						
A00	5.9010.800	NYS Retirement	193,191	194,949	191,546	0
<b>Employee Benefits - NYS Retirement:</b>			193,191	194,949	191,546	0
<b><u>Employee Benefits - Fire-Police Retirement</u></b>						
A00	5.9015.800	Fire & Police Retirement	629,642	743,362	717,234	0
<b>Employee Benefits - Fire-Police Retirement:</b>			629,642	743,362	717,234	0
<b><u>Employee Benefits - Health Ins</u></b>						
A00	5.9060.800	Health Insurance	1,646,400	1,784,271	1,982,325	0
<b>Employee Benefits - Health Ins:</b>			1,646,400	1,784,271	1,982,325	0
<b><u>Employee Benefits - Ins Opt Out</u></b>						
A00	5.9061.800	Health Insurance Opt-Out	30,000	30,000	30,000	0
<b>Employee Benefits - Ins Opt Out:</b>			30,000	30,000	30,000	0
<b><u>Employee Benefits - FICA</u></b>						
A00	5.9030.800	FICA	380,000	383,684	406,637	0
<b>Employee Benefits - FICA:</b>			380,000	383,684	406,637	0
<b><u>Employee Benefits - Workers Comp</u></b>						
A00	5.9040.800	Workers Compensation	115,000	115,000	100,000	0
<b>Employee Benefits - Workers Comp:</b>			115,000	115,000	100,000	0
<b><u>Employee Benefits - Other</u></b>						
A00	5.9045.800	Life Insurance	5,300	5,250	5,100	0
A00	5.9050.800	Unemployment Insurance	5,000	5,000	5,000	0
A00	5.9055.800	Disability Insurance	4,000	4,000	5,700	0
A00	5.9089.800	Employee Assistance Program	3,200	3,200	3,300	0
<b>Employee Benefits - Other:</b>			17,500	17,450	19,100	0
<b><u>BANs (Expense)</u></b>						
A00	5.9730.600	BAN - Principal	45,000	43,000	42,943	0
A00	5.9730.700	BAN - Interest	4,000	4,700	1,503	0
<b>BANs (Expense):</b>			49,000	47,700	44,446	0
<b><u>Appropriations (Expense)</u></b>						
A00	5.9602	Budgetary Prov - Fund Balance	0	0	0	0
<b>Appropriations (Expense):</b>			0	0	0	0
<b>A00 Expense Total:</b>			9,925,095	10,253,518	10,751,614	0

## Town of Manlius Fiscal Budget for 2021

		Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021	
<b>B00 General Part Town</b>						
<b>Revenue</b>						
<b>Real Property Tax</b>						
B00	4.1001	Real Property Taxes	169,845	129,186	219,899	0
<b>Real Property Tax:</b>			169,845	129,186	219,899	0
<b>Home and Comm Svc</b>						
B00	4.2110	Zoning Fees	1,400	1,400	2,000	0
B00	4.2115	Planning Board Fees	2,900	2,900	2,000	0
B00	4.2189	Code Enforcemnt - V/Fville	0	0	0	0
B00	4.2191	Code Enforcemnt - V/Manlius	0	0	0	0
<b>Home and Comm Svc:</b>			4,300	4,300	4,000	0
<b>Use of Money and Property</b>						
B00	4.2401	Interest & Earnings	0	7,000	2,000	0
<b>Use of Money and Property:</b>			0	7,000	2,000	0
<b>Building Permits</b>						
B00	4.2555	Building & Alteration Permits	65,000	65,000	65,000	0
B00	4.2590	Permits, Other	2,000	2,000	0	0
<b>Building Permits:</b>			67,000	67,000	65,000	0
<b>Sale of Property and Comp Loss</b>						
B00	4.2655	Minor Sales	0	0	0	0
<b>Sale of Property and Comp Loss:</b>			0	0	0	0
<b>Miscellaneous Revenue</b>						
B00	4.2701	Refunds of Prior Year Expenses	0	0	0	0
B00	4.2770	Unclassified Revenue	0	0	0	0
<b>Miscellaneous Revenue:</b>			0	0	0	0
<b>Interfund Transfers (Revenue)</b>						
B00	4.5031	Interfund Transfers	0	0	0	0
<b>Interfund Transfers (Revenue):</b>			0	0	0	0
<b>Appropriations</b>						
B00	4.9600	Appropriations	100,000	125,000	135,000	0
B00	4.9602	Bugetary Prov for Other Uses	0	0	0	0
B00	4.9800	Revenues	0	0	0	0
<b>Appropriations:</b>			100,000	125,000	135,000	0
<b>B00 Revenue Total:</b>			341,145	332,486	425,899	0

### Expense

#### Special Items

B00	5.1990.400	Contingent Account	0	0	0	0
<b>Special Items:</b>			0	0	0	0

#### Planning and Development

## Town of Manlius Fiscal Budget for 2021

			Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021
B00	5.3620.100	P & D - Personal Services	148,637	153,409	159,794	0
B00	5.3620.200	P & D - Equipment	0	0	0	0
B00	5.3620.400	P & D - Contractual	43,035	35,535	85,535	0
B00	5.3620.401	P & D - Office Supplies	2,150	2,100	2,000	0
B00	5.3620.402	P & D - Training/Conferences	1,300	2,300	3,000	0
B00	5.3620.403	P & D - Associations/Dues	500	500	500	0
B00	5.3620.404	P & D - Books Publications	1,000	750	1,000	0
B00	5.3620.405	P & D - Information Technology	20,050	5,730	9,395	0
B00	5.3620.408	P & D - Printing/Advertising	125	500	500	0
B00	5.3620.416	P & D - Travel Expense	0	0	0	0
B00	5.3620.421	P & D - Phone	2,300	2,800	2,840	0
B00	5.3620.461	P & D - Uniforms/Cleaning	700	700	700	0
B00	5.3620.462	P & D - Community Relations	3,600	3,600	3,600	0
<b>Planning and Development:</b>			<b>223,397</b>	<b>207,924</b>	<b>268,864</b>	<b>0</b>
<b>Planning</b>						
B00	5.8020.100	Planning - Personal Services	35,000	35,000	36,858	0
B00	5.8020.400	Planning - Contractual	0	0	0	0
B00	5.8020.401	Planning - Office Supplies	300	400	300	0
B00	5.8020.402	Planning - Seminars/Conference	500	500	500	0
B00	5.8020.408	Planning - Advertising	500	600	600	0
B00	5.8020.450	Planning - Attorney	15,000	20,000	20,000	0
<b>Planning:</b>			<b>51,300</b>	<b>56,500</b>	<b>58,258</b>	<b>0</b>
<b>Zoning</b>						
B00	5.8010.100	Zoning - Personal Services	8,000	8,000	11,920	0
B00	5.8010.400	Zoning - Contractual	0	0	0	0
B00	5.8010.401	Zoning - Office Supplies	250	250	450	0
B00	5.8010.402	Zoning - Seminars	300	350	400	0
B00	5.8010.408	Zoning - Advertising	600	600	600	0
B00	5.8010.450	Zoning - Attorney	4,000	4,000	4,000	0
<b>Zoning:</b>			<b>13,150</b>	<b>13,200</b>	<b>17,370</b>	<b>0</b>
<b>Employee Benefits - NYS Retirement</b>						
B00	5.9010.800	P & D - NYS Retirement	9,241	8,068	8,075	0
<b>Employee Benefits - NYS Retirement:</b>			<b>9,241</b>	<b>8,068</b>	<b>8,075</b>	<b>0</b>
<b>Employee Benefits - Health Ins</b>						
B00	5.9060.800	P & D - Hospital & Medical Ins	21,500	23,757	52,116	0
<b>Employee Benefits - Health Ins:</b>			<b>21,500</b>	<b>23,757</b>	<b>52,116</b>	<b>0</b>
<b>Employee Benefits - Ins Opt Out</b>						
B00	5.9061.800	P & D - Opt-Out	1,800	1,800	0	0
<b>Employee Benefits - Ins Opt Out:</b>			<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0</b>
<b>Employee Benefits - FICA</b>						
B00	5.9030.800	P & D - FICA	14,507	14,987	15,956	0
<b>Employee Benefits - FICA:</b>			<b>14,507</b>	<b>14,987</b>	<b>15,956</b>	<b>0</b>

**Town of Manlius  
Fiscal Budget for 2021**

				Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021
<b>Employee Benefits - Workers Comp</b>							
B00	5.9040.800	P & D - Workers Compensation		6,000	6,000	5,000	0
<b>Employee Benefits - Workers Comp:</b>				6,000	6,000	5,000	0
<b>Employee Benefits - Other</b>							
B00	5.9055.800	P & D - Disability Insurance		250	250	260	0
<b>Employee Benefits - Other:</b>				250	250	260	0
<b>Appropriations (Expense)</b>							
B00	5.9602	Budgetary Prov - Fund Balance		0	0	0	0
<b>Appropriations (Expense):</b>				0	0	0	0
<b>B00 Expense Total:</b>				341,145	332,486	425,899	0

## Town of Manlius Fiscal Budget for 2021

		Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021
<b>DA0 Highway Townwide</b>					
<b>Revenue</b>					
<b>Real Property Tax</b>					
DA0 4.1001	Real Property Taxes	2,267,007	2,290,049	2,334,194	0
<b>Real Property Tax:</b>		2,267,007	2,290,049	2,334,194	0
<b>Intergovernmental Charges</b>					
DA0 4.2300	Transportation Services	89,044	90,832	92,653	0
<b>Intergovernmental Charges:</b>		89,044	90,832	92,653	0
<b>Use of Money and Property</b>					
DA0 4.2401	Interest & Earnings	0	15,000	4,000	0
DA0 4.2401.01	Interest & Earnings - Reserves	0	0	0	0
<b>Use of Money and Property:</b>		0	15,000	4,000	0
<b>Sale of Property and Comp Loss</b>					
DA0 4.2650	Sales of Scrap & Material	750	0	1,000	0
DA0 4.2665	Sale of Equipment	30,000	30,000	30,000	0
DA0 4.2680	Insurance Recovery	0	0	0	0
<b>Sale of Property and Comp Loss:</b>		30,750	30,000	31,000	0
<b>Miscellaneous Revenue</b>					
DA0 4.2701	Refunds of Prior Year Expenses	0	0	0	0
DA0 4.2705	Gifts & Donations	0	0	0	0
DA0 4.2801	Interfund Revenues	0	0	0	0
<b>Miscellaneous Revenue:</b>		0	0	0	0
<b>State Aid - General</b>					
DA0 4.3500	WIRP - Winter Severity Aid	4,000	0	0	0
<b>State Aid - General:</b>		4,000	0	0	0
<b>Appropriations</b>					
DA0 4.9600	Appropriations	60,000	60,000	70,000	0
DA0 4.9602	Budgetary Prov For Other Uses	0	0	0	0
DA0 4.9800	Revenues	0	0	0	0
<b>Appropriations:</b>		60,000	60,000	70,000	0
<b>DA0 Revenue Total:</b>		2,450,801	2,485,881	2,531,847	0

### Expense

#### Interfund Transfers (Revenue)

DA0 5.9950.9R	Transfer to Capital Projects	0	0	0	0
<b>Interfund Transfers (Revenue):</b>		0	0	0	0

#### Machinery

DA0 5.5112.200	Perm Improve Highway	0	0	0	0
DA0 5.5130.200	Machinery - Equipment	275,933	292,000	284,000	0
DA0 5.5130.400	Machinery - Miscellaneous	100	0	0	0

## Town of Manlius Fiscal Budget for 2021

			Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021
DA0	5.5130.405	Machinery - Information Tech	0	0	0	0
DA0	5.5130.408	Machinery - Legal Notices	55	0	0	0
DA0	5.5130.411	Machinery - Vehicle Expenses	118,000	121,550	124,589	0
DA0	5.5130.440	Machinery - Equipment Expense	45,044	45,044	45,044	0
DA0	5.5130.447	Machinery - Shop Supply/Stock	10,000	10,200	10,200	0
DA0	5.5130.473	Machinery - Shop Tools	7,000	7,000	7,000	0
DA0	5.5130.474	Machinery - Tires	4,016	4,100	4,182	0
<b>Machinery:</b>			460,148	479,894	475,015	0
<b>Brush and Weeds</b>						
DA0	5.5140.100	Brush & Weeds - Personal Srv	44,697	45,693	47,459	0
DA0	5.5140.101	Brush & Weeds - Overtime	3,127	3,197	3,310	0
DA0	5.5140.102	Brush & Weeds - Double Time	0	0	0	0
DA0	5.5140.400	Brush & Weeds - Miscellaneous	100	100	100	0
DA0	5.5140.402	Brush & Weeds - Seminars/Conf	450	450	450	0
DA0	5.5140.408	Brush & Weeds - Legal Advertis	75	75	75	0
DA0	5.5140.410	Brush & Weeds - Fuel	2,750	2,750	2,250	0
DA0	5.5140.440	Brush & Weeds - Equipment Re	750	750	750	0
DA0	5.5140.447	Brush & Weeds - Supplies/Trees	2,000	2,000	2,000	0
DA0	5.5140.473	Brush & Weeds - Tools	750	750	750	0
DA0	5.5140.477	Brush and Weeds - Equip Renta	0	0	0	0
DA0	5.5140.490	Brush & Weeds - Contractual S	51,480	52,510	52,510	0
<b>Brush and Weeds:</b>			106,179	108,275	109,654	0
<b>Snow Removal</b>						
DA0	5.5142.100	Snow Removal - Personal Srv	586,242	591,341	613,609	0
DA0	5.5142.101	Snow Removal - Overtime	169,758	175,803	182,172	0
DA0	5.5142.102	Snow Removal - Double Time	53,636	54,831	56,951	0
DA0	5.5142.400	Snow Removal - Miscellaneous	875	875	875	0
DA0	5.5142.401	Snow Removal - Office Supplies	1,530	1,530	1,530	0
DA0	5.5142.404	Snow Removal - Subscriptions	250	250	250	0
DA0	5.5142.405	Snow Removal - Information Tec	0	0	0	0
DA0	5.5142.408	Snow Removal - Legal Adverts	100	100	100	0
DA0	5.5142.410	Snow Removal - Gasoline/Diese	61,875	61,875	50,625	0
DA0	5.5142.421	Snow Removal - Phones/Pagers	1,950	1,950	1,700	0
DA0	5.5142.430	Snow Removal - Cleaning Suppl	5,500	5,500	5,500	0
DA0	5.5142.440	Snow Removal - Radios/CB's	1,947	1,947	1,947	0
DA0	5.5142.441	Snow Removal - Safety/Training	6,000	6,000	6,000	0
DA0	5.5142.447	Snow Removal - Shop Supplies	37,891	37,891	37,891	0
DA0	5.5142.448	Snow Removal - Uniforms/Clean	13,515	13,515	13,656	0
DA0	5.5142.470	Snow Removal - Materials	407,423	437,500	458,549	0
DA0	5.5142.471	Snow Removal - Repairs	35,375	35,375	35,375	0
DA0	5.5142.472	Snow Removal - Plow/Sand Eqp	70,304	80,000	80,000	0
DA0	5.5142.474	Snow Removal - Tires	17,000	17,000	17,500	0
<b>Snow Removal:</b>			1,471,171	1,523,283	1,564,230	0

**Town of Manlius  
Fiscal Budget for 2021**

		Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021	
<b><u>Employee Benefits - NYS Retirement</u></b>						
DA0	5.9010.800	NYS Retirement	107,007	102,442	100,741	0
<b>Employee Benefits - NYS Retirement:</b>			107,007	102,442	100,741	0
<b><u>Employee Benefits - Health Ins</u></b>						
DA0	5.9060.800	Hospital & Medical Insurance	187,100	151,745	168,589	0
<b>Employee Benefits - Health Ins:</b>			187,100	151,745	168,589	0
<b><u>Employee Benefits - Ins Opt Out</u></b>						
DA0	5.9061.800	Health Insurance Opt-Out	2,500	2,500	2,500	0
<b>Employee Benefits - Ins Opt Out:</b>			2,500	2,500	2,500	0
<b><u>Employee Benefits - FICA</u></b>						
DA0	5.9030.800	FICA	65,596	66,642	69,118	0
<b>Employee Benefits - FICA:</b>			65,596	66,642	69,118	0
<b><u>Employee Benefits - Workers Comp</u></b>						
DA0	5.9040.800	Worker's Compensation	50,000	50,000	40,000	0
<b>Employee Benefits - Workers Comp:</b>			50,000	50,000	40,000	0
<b><u>Employee Benefits - Other</u></b>						
DA0	5.9050.800	Unemployment	0	0	0	0
DA0	5.9055.800	Disability Insurance	1,100	1,100	2,000	0
<b>Employee Benefits - Other:</b>			1,100	1,100	2,000	0
<b><u>BANs (Expense)</u></b>						
DA0	5.9789.600	Snow Removal - Lease Principal	0	0	0	0
DA0	5.9789.700	Snow Removal - Lease Interest	0	0	0	0
<b>BANs (Expense):</b>			0	0	0	0
<b><u>Appropriations (Expense)</u></b>						
DA0	5.9602	Budgetary Prov - Fund Balance	0	0	0	0
<b>Appropriations (Expense):</b>			0	0	0	0
<b>DA0 Expense Total:</b>			2,450,801	2,485,881	2,531,847	0

## Town of Manlius Fiscal Budget for 2021

		Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021
<b>DB0 Highway Part Town</b>					
<b>Revenue</b>					
<b>Real Property Tax</b>					
DB0 4.1001	Real Property Taxes	2,014,227	1,988,945	2,028,627	0
<b>Real Property Tax:</b>		2,014,227	1,988,945	2,028,627	0
<b>Use of Money and Property</b>					
DB0 4.2401	Interest & Earnings	0	15,000	4,000	0
<b>Use of Money and Property:</b>		0	15,000	4,000	0
<b>Sale of Property and Comp Loss</b>					
DB0 4.2680	Insurance Recoveries	0	0	0	0
<b>Sale of Property and Comp Loss:</b>		0	0	0	0
<b>Miscellaneous Revenue</b>					
DB0 4.2701	Refunds of Prior Years Expe	0	0	0	0
DB0 4.2770	Other Unclassified Revenue	0	0	0	0
<b>Miscellaneous Revenue:</b>		0	0	0	0
<b>State Aid - General</b>					
DB0 4.3500	Extreme Winter Recovery	40,639	0	0	0
DB0 4.3501	CHIPS Program	178,037	178,037	178,037	0
DB0 4.4960	Federal Aid Disaster Assistanc	0	0	0	0
<b>State Aid - General:</b>		218,676	178,037	178,037	0
<b>Interfund Transfers (Revenue)</b>					
DB0 4.5031	Interfund Transfers	0	0	0	0
<b>Interfund Transfers (Revenue):</b>		0	0	0	0
<b>Appropriations</b>					
DB0 4.9600	Appropriations	50,000	100,000	100,000	0
DB0 4.9602	Budgetary Prov for Other Uses	0	0	0	0
DB0 4.9620	Budgetary Provisions For Other	0	0	0	0
DB0 4.9800	Revenues	0	0	0	0
<b>Appropriations:</b>		50,000	100,000	100,000	0
<b>DB0 Revenue Total:</b>		2,282,903	2,281,982	2,310,664	0

### Expense

#### General Repairs

DB0 5.5110.100	General Repairs - Personal Srv	607,578	621,046	646,090	0
DB0 5.5110.101	General Repairs - Overtime	14,864	15,193	15,650	0
DB0 5.5110.102	General Repairs - Doubletime	337	345	354	0
DB0 5.5110.400	General Repairs - Miscellaneous	500	500	500	0
DB0 5.5110.408	General Repairs - Printing & Adv	75	60	60	0
DB0 5.5110.410	General Repairs - Diesel	41,250	41,250	33,750	0
DB0 5.5110.430	General Repairs - Shop Chemic	7,000	7,000	7,000	0
DB0 5.5110.441	General Repairs - Safety/Train	1,000	1,000	1,000	0

## Town of Manlius Fiscal Budget for 2021

			Approved Budget 2019	Approved Budget 2020	Preliminary Budget 2021	Adopted Budget 2021
DB0	5.5110.450	General Repairs - Contractual	343,472	350,341	350,341	0
DB0	5.5110.472	General Repairs - Signs	9,000	10,000	12,000	0
DB0	5.5110.473	General Repairs - Road Tools	1,500	1,500	1,000	0
DB0	5.5110.474	General Repairs - Tires	3,937	4,937	4,937	0
DB0	5.5110.475	General Repairs - Road Repair	784,160	799,843	799,843	0
DB0	5.5110.476	General Repairs - Road Paint	30,000	30,000	31,159	0
DB0	5.5110.477	General Repairs - Equipment	2,000	1,000	1,000	0
DB0	5.5110.478	General Repairs - Drainage	41,606	41,500	41,500	0
DB0	5.5112.200	Perm Improve Highway	0	0	0	0
<b>General Repairs:</b>			<b>1,888,279</b>	<b>1,925,515</b>	<b>1,946,184</b>	<b>0</b>
<b><u>Employee Benefits - NYS Retirement</u></b>						
DB0	5.9010.800	NYS Retirement	107,007	102,442	100,741	0
<b>Employee Benefits - NYS Retirement:</b>			<b>107,007</b>	<b>102,442</b>	<b>100,741</b>	<b>0</b>
<b><u>Employee Benefits - Health Ins</u></b>						
DB0	5.9060.800	Hospital & Medical Insurance	187,100	151,745	168,589	0
<b>Employee Benefits - Health Ins:</b>			<b>187,100</b>	<b>151,745</b>	<b>168,589</b>	<b>0</b>
<b><u>Employee Benefits - Ins Opt Out</u></b>						
DB0	5.9061.800	Health Insurance Opt-Out	2,400	2,500	2,500	0
<b>Employee Benefits - Ins Opt Out:</b>			<b>2,400</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b><u>Employee Benefits - FICA</u></b>						
DB0	5.9030.800	FICA	47,643	48,700	50,650	0
<b>Employee Benefits - FICA:</b>			<b>47,643</b>	<b>48,700</b>	<b>50,650</b>	<b>0</b>
<b><u>Employee Benefits - Workers Comp</u></b>						
DB0	5.9040.800	Worker's Compensation	50,000	50,000	40,000	0
<b>Employee Benefits - Workers Comp:</b>			<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	<b>0</b>
<b><u>Employee Benefits - Other</u></b>						
DB0	5.9055.800	Disability Insurance	1,080	1,080	2,000	0
<b>Employee Benefits - Other:</b>			<b>1,080</b>	<b>1,080</b>	<b>2,000</b>	<b>0</b>
<b><u>Appropriations (Expense)</u></b>						
DB0	5.9602	Budgetary Prov - Fund Balance	0	0	0	0
<b>Appropriations (Expense):</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DB0 Expense Total:</b>			<b>2,283,509</b>	<b>2,281,982</b>	<b>2,310,664</b>	<b>0</b>