

## Town of Manlius Fiscal Budget for 2012

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
<b>A00 General Townwide</b>						
<b>Revenue</b>						
<b>Real Property Tax</b>						
A00	4.1001	Real Property Taxes	5,657,154	5,518,461	5,802,909	5,802,909
A00	4.1081	Other Payments in Lieu of Tax	188,401	180,000	180,000	180,000
A00	4.1090	Penalties & Interest	73,026	69,000	66,000	66,000
<b>Real Property Tax:</b>			<b>5,918,581</b>	<b>5,767,461</b>	<b>6,048,909</b>	<b>6,048,909</b>
<b>General Government</b>						
A00	4.1170	Franchise Fees	277,640	270,000	293,000	293,000
A00	4.1520	Police Fees	1,500	0	0	0
A00	4.1589	Forfeited Property	720	0	0	0
A00	4.1590	OMFU Mutual Aid	2,140	0	0	0
A00	4.1591	Misc. Race Reimbursement	1,648	0	0	0
A00	4.1592	YMCA	0	0	0	0
<b>General Government:</b>			<b>283,648</b>	<b>270,000</b>	<b>293,000</b>	<b>293,000</b>
<b>Departmental Income</b>						
A00	4.1255	Clerk Fees	5,921	6,000	6,000	6,000
A00	4.1550	Dog Control Fees	6,309	3,200	3,200	3,200
<b>Departmental Income:</b>			<b>12,230</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>
<b>Public Safety</b>						
A00	4.2260	Public Safety Services	144,675	167,129	170,981	170,981
<b>Public Safety:</b>			<b>144,675</b>	<b>167,129</b>	<b>170,981</b>	<b>170,981</b>
<b>Recreation Revenue</b>						
A00	4.2001	Park & Rec Charges	80,489	80,000	90,000	90,000
<b>Recreation Revenue:</b>			<b>80,489</b>	<b>80,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Intergovernmental Charges</b>						
A00	4.2350	Youth Services, Recreation	5,476	0	0	0
<b>Intergovernmental Charges:</b>			<b>5,476</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Use of Money and Property</b>						
A00	4.2401	Interest & Earnings	19,610	20,000	18,430	18,430
A00	4.2450	Credit Card Rebates	56	0	0	0
<b>Use of Money and Property:</b>			<b>19,666</b>	<b>20,000</b>	<b>18,430</b>	<b>18,430</b>
<b>Licenses and Permits</b>						
A00	4.2530	Games of Change - License	1,094	0	0	0
A00	4.2544	Dog License	21,624	37,000	30,000	30,000
A00	4.2550	Dog Control Contract	583	2,000	2,000	2,000
<b>Licenses and Permits:</b>			<b>23,301</b>	<b>39,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Fines and Forfeitures</b>						
A00	4.2610	Fines/Forfeited Bail	117,275	120,000	120,000	120,000
<b>Fines and Forfeitures:</b>			<b>117,275</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Sale of Property and Comp Loss</b>						

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				2011	2012	2012
A00	4.2655	Minor Sales	721	0	0	0
A00	4.2665	Sale of Town Equipment	19,149	3,000	3,000	3,000
A00	4.2680	Insurance Recoveries	0	9,225	0	0
<b>Sale of Property and Comp Loss:</b>			<b>19,870</b>	<b>12,225</b>	<b>3,000</b>	<b>3,000</b>
<b>Miscellaneous Revenue</b>						
A00	4.2700	Medicare Part D Reimbursement	40,049	21,000	10,000	10,000
A00	4.2701	Refunds of Prior Year Expend	3,234	0	0	0
A00	4.2705	Gifts & Donations	1,000	0	0	0
A00	4.2770	Unclassified Revenues	1,176	0	0	0
<b>Miscellaneous Revenue:</b>			<b>45,459</b>	<b>21,000</b>	<b>10,000</b>	<b>10,000</b>
<b>State Aid - General</b>						
A00	4.3001	Assessment Mgt Aid AIM	114,044	110,000	110,000	110,000
A00	4.3005	Mortgage Tax	596,800	600,000	600,000	600,000
A00	4.3040	Cyclical Reassessment Aid	58,400	58,400	0	0
A00	4.3089	Railroad Infrastructure Act	22,959	0	0	0
A00	4.3089.300	Personnel Safety Grant	5,625	11,625	6,596	6,596
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	0	7,000	7,000	7,000
<b>State Aid - General:</b>			<b>797,828</b>	<b>787,025</b>	<b>723,596</b>	<b>723,596</b>
<b>State Aid - Courts</b>						
A00	4.3389.308	JCAP Court Security Grant	14,960	0	0	0
<b>State Aid - Courts:</b>			<b>14,960</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Aid - Police</b>						
A00	4.3389.302	Traffic Safety Grant - BUNY	6,629	5,000	15,000	15,000
A00	4.3389.303	Bullet Proof Vest Partnership	1,220	1,958	2,313	2,313
A00	4.3389.304	Traffic Safety Grant - CPSS	1,927	3,000	3,000	3,000
A00	4.3389.305	License Plate Reader Grant	13,129	0	0	0
A00	4.3389.306	Traffic Safety Grant - STEP	15,745	10,000	0	0
A00	4.3389.309	Law Enforcement Grant	0	0	7,000	7,000
A00	4.3389.407	Grant - Air Cards/Cameras	25,270	30,000	0	0
<b>State Aid - Police:</b>			<b>63,920</b>	<b>49,958</b>	<b>27,313</b>	<b>27,313</b>
<b>Police - Special Items</b>						
A00	4.1593	Stop DWI - Quarterly Payments	0	0	5,000	5,000
<b>Police - Special Items:</b>			<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>BANs</b>						
A00	4.5730	Bond Anticipation Notes	0	0	0	0
<b>BANs:</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations</b>						
A00	4.9600	Appropriations	0	0	396,500	396,500
<b>Appropriations:</b>			<b>0</b>	<b>0</b>	<b>396,500</b>	<b>396,500</b>

## Town of Manlius Fiscal Budget for 2012

	Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>A00 Revenue Total:</b>	7,547,378	7,342,998	7,947,929	7,947,929

### **Expense**

#### **Town Board**

A00 5.1010.100	Town Board - Personal Services	67,244	66,126	68,468	68,468
A00 5.1010.400	Town Board - Contractual	2,322	15,000	15,000	15,000
A00 5.1010.402	Town Board - Seminar/Conferen	3,559	4,800	5,000	5,000
A00 5.1010.405	Town Board - Information Tech	4,149	0	0	0
<b>Town Board:</b>		77,274	85,926	88,468	88,468

#### **Justices**

A00 5.1110.100	Justices - Personal Services	136,063	134,424	135,808	135,808
A00 5.1110.400	Justices - Contractual	20,816	6,800	6,800	6,800
A00 5.1110.401	Justices - Office Supplies	2,814	3,500	3,500	3,500
A00 5.1110.402	Justices - Seminars/Conference	740	3,000	3,000	3,000
A00 5.1110.403	Justices - Associations/Dues	572	600	600	600
A00 5.1110.404	Justices - Books/Publications	106	0	0	0
A00 5.1110.405	Justice-Information Technology	1,100	1,100	1,350	1,350
<b>Justices:</b>		162,211	149,424	151,058	151,058

#### **Supervisor**

A00 5.1220.100	Supervisor - Personal Services	117,430	124,154	109,541	109,541
A00 5.1220.400	Supervisor - Contractual	258	250	36,000	36,000
A00 5.1220.401	Supervisor - Office Supplies	1,590	2,500	1,000	1,000
A00 5.1220.402	Supervisor - Seminar/Conferenc	2,139	2,200	2,200	2,200
A00 5.1220.403	Supervisor - Associations/Dues	1,552	1,552	1,552	1,552
A00 5.1220.404	Supervisor - Books/Publication	293	300	800	800
A00 5.1220.405	Supervisor - Information Techn	23,324	4,000	500	500
A00 5.1220.450	Supervisor - Contractual Serv	0	0	0	0
A00 5.1220.480	Supervisor - Payroll	18,533	17,600	17,600	17,600
<b>Supervisor:</b>		165,119	152,556	169,193	169,193

#### **Receiver of Taxes**

A00 5.1330.100	Receiver - Personal Services	51,339	52,907	53,965	53,965
A00 5.1330.401	Receiver of Taxes -Office Sup	1,158	2,500	2,100	2,100
A00 5.1330.402	Receiver of Taxes - Seminars	704	1,000	1,000	1,000
A00 5.1330.403	Receiver of Taxes- Assoc/Dues	40	60	60	60
A00 5.1330.405	Receiver of Taxes - IT	2,200	2,200	2,200	2,200
A00 5.1330.408	Receiver of Taxes- Print/Ads	62	120	90	90
<b>Receiver of Taxes:</b>		55,503	58,787	59,415	59,415

#### **Assessors**

A00 5.1355.100	Assessor -Personal Services	184,136	192,847	178,021	178,021
A00 5.1355.200	Assessors - Equipment	0	0	2,200	2,200
A00 5.1355.400	Assessors - Contractual	1,281	500	0	0

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			2010	Budget	Budget	Budget
				2011	2012	2012
A00	5.1355.401	Assessors - Office Supplies	1,210	2,500	2,000	2,000
A00	5.1355.402	Assessors - Seminars/Conferenc	2,247	4,000	4,000	4,000
A00	5.1355.403	Assessors - Associations/Dues	494	500	500	500
A00	5.1355.405	Assessors - Information Tech	886	1,500	1,500	1,500
A00	5.1355.408	Assessors - Printing Tax Bills	35,479	28,000	28,200	28,200
<b>Assessors:</b>			<b>225,733</b>	<b>229,847</b>	<b>216,421</b>	<b>216,421</b>

### Board of Assessmnt Revie

A00	5.1356.100	BOA Reeviw - Personal Services	5,045	6,500	8,600	8,600
<b>Board of Assessmnt Revie:</b>			<b>5,045</b>	<b>6,500</b>	<b>8,600</b>	<b>8,600</b>

### Town Clerk

A00	5.1410.100	Town Clerk- Personal Services	90,138	90,762	92,578	92,578
A00	5.1410.400	Town Clerk - Contractual	222	100	0	0
A00	5.1410.401	Town Clerk - Office Supplies	2,057	2,000	2,200	2,200
A00	5.1410.402	Town Clerk - Seminars/Conferen	416	2,000	2,000	2,000
A00	5.1410.403	Town Clerk - Association/Dues	70	100	100	100
A00	5.1410.404	Town Clerk - Books/Publication	598	50	0	0
A00	5.1410.405	Town Clerk - Information Tech	1,174	1,600	1,600	1,600
A00	5.1410.408	Town Clerk - Printing/Ads	1,374	1,100	1,200	1,200
A00	5.1410.418	Town Clerk - Filing Fees	6	100	100	100
<b>Town Clerk:</b>			<b>96,055</b>	<b>97,812</b>	<b>99,778</b>	<b>99,778</b>

### Attorney

A00	5.1420.400	Attorney - Contractual	670	0	0	0
A00	5.1420.401	Attorney - Office Supplies	169	200	0	0
A00	5.1420.402	Attorney - Seminars/Conference	0	0	0	0
A00	5.1420.404	Attorney - Books/Publications	895	0	0	0
A00	5.1420.405	Attorney - Information Tech	1,800	0	0	0
A00	5.1420.410	Attorney - Hwy Union Contract	5,151	5,000	0	0
A00	5.1420.420	Attorney - PBA Contractual	407	15,000	5,000	5,000
A00	5.1420.481	Attorney - Litigation	18,845	18,000	18,000	18,000
A00	5.1420.482	Attorney - Employment Matters	1,989	10,000	10,000	10,000
A00	5.1420.483	Attorney - Town Board	66,000	66,000	66,000	66,000
<b>Attorney:</b>			<b>95,926</b>	<b>114,200</b>	<b>99,000</b>	<b>99,000</b>

### Safety Grant

A00	5.1430.100	Safety Grant - Personal Serv	933	1,000	1,000	1,000
A00	5.1430.400	Safety Grant - Contractual	8,691	11,625	6,596	6,596
<b>Safety Grant:</b>			<b>9,624</b>	<b>12,625</b>	<b>7,596</b>	<b>7,596</b>

### Engineer

A00	5.1440.100	Engineer - Personal Services	0	0	0	0
A00	5.1440.400	Engineer - Contractual	47,233	53,000	53,000	53,000
A00	5.1440.402	Engineer - Seminars/Conference	0	0	0	0
A00	5.1440.405	Engineer - Information Tech	6,000	7,200	11,000	11,000
A00	5.1440.450	Engineer - Contractual Service	1,350	7,500	14,000	14,000

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			2010	Budget	Budget	Budget
				2011	2012	2012
<b>Engineer:</b>			54,583	67,700	78,000	78,000
<b><u>Records Management</u></b>						
A00	5.1460.100	Record Managemnt - Personal S	2,935	5,000	4,588	4,588
A00	5.1460.200	Record Managemnt - Equipment	0	0	0	0
A00	5.1460.400	Record Managemnt - Contractua	97	500	500	500
<b>Records Management:</b>			3,032	5,500	5,088	5,088
<b><u>Buildings</u></b>						
A00	5.1620.100	Buildings - Personal Services	24,860	26,437	24,926	24,926
A00	5.1620.200	Buildings - Equipment	0	0	0	0
A00	5.1620.400	Buildings - Contractual	958	1,500	7,500	7,500
A00	5.1620.405	Buildings - Information Tech	69,921	66,904	70,435	70,435
A00	5.1620.420	Buildings - Gas/Electric	32,741	38,000	38,000	38,000
A00	5.1620.421	Buildings - Phone	32,320	14,000	10,000	10,000
A00	5.1620.422	Buildings - Water	801	825	825	825
A00	5.1620.423	Buildings - Security Service	689	650	650	650
A00	5.1620.426	Buildings - Dumpster	1,526	1,700	1,620	1,620
A00	5.1620.430	Buildings - Cleaning	5,749	6,000	4,500	4,500
A00	5.1620.431	Buildings - Landscaping	4,030	4,500	4,500	4,500
A00	5.1620.440	Buildings - Repairs	8,562	10,000	15,000	15,000
A00	5.1620.446	Buildings - Maintenance Cont	6,876	7,100	200	200
A00	5.1620.450	Buildings - Pest Control	409	800	800	800
A00	5.1620.485	Buildings - Snow Removal	18	400	500	500
<b>Buildings:</b>			189,460	178,816	179,456	179,456
<b><u>Community Center</u></b>						
A00	5.1630.400	Community Center - Contractual	47	0	0	0
A00	5.1630.420	Community Center - Gas/Elect	5,157	6,500	6,500	6,500
A00	5.1630.422	Community Center -Water	395	850	850	850
A00	5.1630.440	Community Center -Repairs	169	1,500	1,500	1,500
A00	5.1630.450	Community Center - Pest Contr	320	275	275	275
<b>Community Center:</b>			6,088	9,125	9,125	9,125
<b><u>Central Garage</u></b>						
A00	5.1640.400	Central Garage - Contractual	0	0	0	0
A00	5.1640.410	Central Garage - Gasoline	94,092	96,000	135,000	135,000
A00	5.1640.411	Central Garage - Town Veh Man	977	2,000	2,000	2,000
<b>Central Garage:</b>			95,069	98,000	137,000	137,000
<b><u>Central Printing</u></b>						
A00	5.1670.400	Central Printing - Contractual	0	100	0	0
A00	5.1670.401	Central Printing - Office Sply	2,990	4,500	4,000	4,000
A00	5.1670.404	Central Printing - Books/Public	5,752	3,700	3,500	3,500
A00	5.1670.407	Central Printing - Copier Leas	6,757	7,500	7,500	7,500
A00	5.1670.408	Central Printing - Post Meter	0	0	100	100
A00	5.1670.409	Central Printing - Postage	29,976	28,500	29,500	29,500

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			2010	Budget	Budget	Budget
				2011	2012	2012
A00	5.1670.446	Central Printing - Maint.Contr	0	0	0	0
<b>Central Printing:</b>			45,475	44,300	44,600	44,600
<b>Special Items</b>						
A00	5.1910.400	Unallocated Insurance	134,830	118,700	115,673	115,673
A00	5.1930.400	Judgments & Claims	2,454	12,500	6,000	6,000
A00	5.1950.400	Taxes on Town Property	1,519	1,600	1,600	1,600
A00	5.1990.400	Contingent Account	0	110,000	110,000	110,000
<b>Special Items:</b>			138,803	242,800	233,273	233,273
<b>Police</b>						
A00	5.3120.100	Police - Personal Services	2,402,535	2,575,030	2,641,206	2,641,206
A00	5.3120.101	Police - Overtime Pay	182,719	157,854	161,634	161,634
A00	5.3120.102	Police - Longevity Pay	45,300	40,000	37,500	37,500
A00	5.3120.103	Police - Holiday Pay	99,447	104,471	103,350	103,350
A00	5.3120.104	Police - Training Days	75,260	79,738	78,808	78,808
A00	5.3120.105	Police - Sick Time Buy Back	75,856	70,000	80,000	80,000
A00	5.3120.106	Police - Command Pay	13,500	12,000	12,000	12,000
A00	5.3120.107	Police - Incentive Pay	11,850	13,400	11,550	11,550
A00	5.3120.108	Police - Clothing Allowance	5,980	6,480	6,480	6,480
A00	5.3120.109	Police - Secty to Committee	400	600	600	600
A00	5.3120.200	Police - Equipment	133,613	127,225	127,225	127,225
A00	5.3120.400	Police - Contractual	34,768	41,514	18,541	18,541
A00	5.3120.401	Police - Office Supplies	20,841	16,585	13,285	13,285
A00	5.3120.402	Police - Seminars/Conferences	9,513	17,600	23,590	23,590
A00	5.3120.403	Police - Associations/Dues	1,291	1,997	1,605	1,605
A00	5.3120.404	Police - Books/Publications	3,880	4,875	4,650	4,650
A00	5.3120.405	Police - Info Tech/Electronic	95,481	60,221	38,869	38,869
A00	5.3120.409	Police - Postage	1,910	1,900	1,100	1,100
A00	5.3120.412	Police - Vehicle Repair	50,839	66,833	58,423	58,423
A00	5.3120.421	Police - Phone	21,369	21,684	21,348	21,348
A00	5.3120.423	Police - Security Service	359	360	360	360
A00	5.3120.424	Police - Building Lease	87,389	94,597	89,438	89,438
A00	5.3120.425	Police - Building Maintenance	3,116	900	700	700
A00	5.3120.430	Police - Cleaning Supplies	2,904	2,775	2,775	2,775
A00	5.3120.446	Police - Maintenance Contract	15,507	13,258	14,739	14,739
A00	5.3120.447	Police - Garage Supplies	1,629	900	0	0
A00	5.3120.448	Police - Uniforms & Cleaning	41,909	40,338	47,686	47,686
A00	5.3120.460	Police - Tuition Reimbursement	6,290	10,000	10,000	10,000
A00	5.3120.461	Police - Accreditation	4,611	7,111	7,965	7,965
A00	5.3120.462	Police - Community Relations	4,146	4,773	3,750	3,750
A00	5.3120.463	Police - CPSS	2,018	3,000	2,500	2,500
A00	5.3120.464	Police - Weapons	37,870	26,550	35,304	35,304
A00	5.3120.465	Police - Forensic	10,457	19,980	9,831	9,831

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<b>Police:</b>		3,504,557	3,644,549	3,666,812	3,666,812	
<b><u>Traffic Control</u></b>						
A00	5.3310.100	Traffic Control - Personal Srv	13,410	14,500	14,500	14,500
A00	5.3310.400	Traffic Control - Contractual	1,019	986	1,000	1,000
<b>Traffic Control:</b>		14,429	15,486	15,500	15,500	
<b><u>Dog Control</u></b>						
A00	5.3510.100	Dog Control - Personnel Servic	0	4,400	0	0
A00	5.3510.400	Dog Control - Contractual	216	6,700	0	0
A00	5.3510.401	Dog Control - Office Supplies	534	0	0	0
A00	5.3510.450	Dog Control - Cont T/O Dewitt	9,383	10,500	10,000	10,000
A00	5.3510.491	Dog Control - Vet Services	2,337	5,500	5,500	5,500
<b>Dog Control:</b>		12,470	27,100	15,500	15,500	
<b><u>Transportation</u></b>						
A00	5.5010.100	Superintendent - Personal Serv	94,174	97,504	99,752	99,752
A00	5.5010.402	Sup of Highways -Confernces/S	845	1,200	1,200	1,200
A00	5.5010.403	Sup of Highways - Associations	225	200	250	250
<b>Transportation:</b>		95,244	98,904	101,202	101,202	
<b><u>Garage/Salt Storage</u></b>						
A00	5.5132.200	Garage - Equipment	0	0	0	0
A00	5.5132.400	Garage - Miscellaneous	1,108	1,500	1,500	1,500
A00	5.5132.405	Garage - Information Technolog	5,589	5,500	5,500	5,500
A00	5.5132.420	Garage - Gas/Electric	37,195	45,000	39,000	39,000
A00	5.5132.422	Garage - Water	1,636	1,850	1,850	1,850
A00	5.5132.423	Garage - Fire Monitoring	343	375	390	390
A00	5.5132.425	Garage - Garage/Bldg Maint	7,886	12,500	12,500	12,500
A00	5.5132.426	Garage - Dumpster	4,236	4,448	4,565	4,565
A00	5.5132.430	Garage - Cleaning/Bathroom Spl	1,977	2,000	2,500	2,500
A00	5.5132.431	Garage - Landscaping	24	150	150	150
A00	5.5132.446	Garage - Maintenance Contracts	1,286	2,500	2,000	2,000
A00	5.5132.447	Garage - Supplies/Water Softne	346	500	500	500
<b>Garage/Salt Storage:</b>		61,626	76,323	70,455	70,455	
<b><u>Street Lighting</u></b>						
A00	5.5182.400	Street Lighting - Contractual	5,458	5,800	7,500	7,500
<b>Street Lighting:</b>		5,458	5,800	7,500	7,500	
<b><u>Veteran Services</u></b>						
A00	5.6510.400	Veteran Services - Contractual	800	1,000	1,000	1,000
<b>Veteran Services:</b>		800	1,000	1,000	1,000	
<b><u>Recreation</u></b>						
A00	5.7310.100	Recreation - Personal Services	268,198	226,000	230,520	230,520
A00	5.7310.401	Recreation - Office Supplies	1,703	3,000	3,000	3,000
A00	5.7310.402	Recreation -Seminars/Conferenc	1,731	1,500	1,500	1,500

## Town of Manlius Fiscal Budget for 2012

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
A00	5.7310.403	Recreation - Associations/Dues	441	300	300	300
A00	5.7310.405	Recreation - Computer Supplies	0	250	0	0
A00	5.7310.408	Recreation - Printing & Advert	11,006	14,000	7,000	7,000
A00	5.7310.410	Recreation - Program Expenses	58,929	53,500	56,500	56,500
A00	5.7310.415	Recreation - Mileage	0	250	250	250
A00	5.7310.421	Recreation - Phone	1,498	1,200	800	800
A00	5.7310.446	Recreation - Storage	0	0	0	0
<b>Recreation:</b>			<b>343,506</b>	<b>300,000</b>	<b>299,870</b>	<b>299,870</b>
<b><u>Museum</u></b>						
A00	5.7450.400	Museum - Contractual	5,236	8,150	5,150	5,150
<b>Museum:</b>			<b>5,236</b>	<b>8,150</b>	<b>5,150</b>	<b>5,150</b>
<b><u>Historian</u></b>						
A00	5.7510.100	Historian - Personal Services	2,500	2,700	2,754	2,754
A00	5.7510.400	Historian - Contractual	704	1,000	1,000	1,000
<b>Historian:</b>			<b>3,204</b>	<b>3,700</b>	<b>3,754</b>	<b>3,754</b>
<b><u>Environmental Control</u></b>						
A00	5.8090.101	Environmental Cntrl - Personal	5,059	5,600	5,600	5,600
A00	5.8090.400	Environmental Cntrl - Contract	0	0	0	0
<b>Environmental Control:</b>			<b>5,059</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b><u>Cemeteries</u></b>						
A00	5.8810.400	Cemeteries - Contractual	3,434	2,700	2,750	2,750
<b>Cemeteries:</b>			<b>3,434</b>	<b>2,700</b>	<b>2,750</b>	<b>2,750</b>
<b><u>Employee Benefits - NYS Retirement</u></b>						
A00	5.9010.800	NYS Retirement	78,676	120,329	196,797	196,797
<b>Employee Benefits - NYS Retirement:</b>			<b>78,676</b>	<b>120,329</b>	<b>196,797</b>	<b>196,797</b>
<b><u>Employee Benefits - Fire-Police Retirement</u></b>						
A00	5.9015.800	Fire & Police Retirement	337,365	362,944	494,591	494,591
<b>Employee Benefits - Fire-Police Retirement:</b>			<b>337,365</b>	<b>362,944</b>	<b>494,591</b>	<b>494,591</b>
<b><u>Employee Benefits - Health Ins</u></b>						
A00	5.9060.800	Health Insurance	896,995	1,010,012	951,305	951,305
<b>Employee Benefits - Health Ins:</b>			<b>896,995</b>	<b>1,010,012</b>	<b>951,305</b>	<b>951,305</b>
<b><u>Employee Benefits - Ins Opt Out</u></b>						
A00	5.9061.800	Health Insurance Opt-Out	20,002	21,000	21,600	21,600
<b>Employee Benefits - Ins Opt Out:</b>			<b>20,002</b>	<b>21,000</b>	<b>21,600</b>	<b>21,600</b>
<b><u>Employee Benefits - FICA</u></b>						
A00	5.9030.800	FICA	297,509	314,344	324,116	324,116
<b>Employee Benefits - FICA:</b>			<b>297,509</b>	<b>314,344</b>	<b>324,116</b>	<b>324,116</b>
<b><u>Employee Benefits - Workers Comp</u></b>						
A00	5.9040.800	Workers' Compensation	73,910	73,000	75,056	75,056
<b>Employee Benefits - Workers Comp:</b>			<b>73,910</b>	<b>73,000</b>	<b>75,056</b>	<b>75,056</b>
<b><u>Employee Benefits - Other</u></b>						

**Town of Manlius  
Fiscal Budget for 2012**

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
A00	5.9045.800	Life Insurance	5,167	5,816	6,000	6,000
A00	5.9050.800	Unemployment Insurance	5,250	10,000	5,000	5,000
A00	5.9055.800	Disability Insurance	8,080	10,000	8,000	8,000
<b>Employee Benefits - Other:</b>			<b>18,497</b>	<b>25,816</b>	<b>19,000</b>	<b>19,000</b>
<b><u>BANs</u></b>						
A00	5.9730.600	BAN - Principal	34,057	7,500	79,000	79,000
A00	5.9730.700	BAN - Interest	0	3,350	5,300	5,300
<b>BANs:</b>			<b>34,057</b>	<b>10,850</b>	<b>84,300</b>	<b>84,300</b>
<b>A00 Expense Total:</b>			<b>7,237,034</b>	<b>7,681,525</b>	<b>7,947,929</b>	<b>7,947,929</b>

## Town of Manlius Fiscal Budget for 2012

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012	
<b>B00 General Part Town</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
B00	4.1001	Real Property Taxes	277,158	256,007	247,632	247,632
<b>Real Property Tax:</b>			277,158	256,007	247,632	247,632
<b><u>Home and Comm Svc</u></b>						
B00	4.2110	Zoning Fees	3,335	3,000	3,000	3,000
B00	4.2115	Planning Board Fees	3,635	3,000	3,000	3,000
B00	4.2191	Code Enforcemnt - V/Manlius	19,500	19,500	19,500	19,500
<b>Home and Comm Svc:</b>			26,470	25,500	25,500	25,500
<b><u>Use of Money and Property</u></b>						
B00	4.2401	Interest & Earnings	1,497	2,000	1,380	1,380
<b>Use of Money and Property:</b>			1,497	2,000	1,380	1,380
<b><u>Building Permits</u></b>						
B00	4.2555	Building & Alteration Permits	94,242	60,000	60,000	60,000
B00	4.2590	Permits, Other	1,750	1,200	1,200	1,200
<b>Building Permits:</b>			95,992	61,200	61,200	61,200
<b><u>Sale of Property and Comp Loss</u></b>						
B00	4.2655	Minor Sales	546	350	250	250
<b>Sale of Property and Comp Loss:</b>			546	350	250	250
<b><u>Appropriations</u></b>						
B00	4.9600	Appropriations	0	0	75,000	75,000
<b>Appropriations:</b>			0	0	75,000	75,000
<b>B00 Revenue Total:</b>			401,663	345,057	410,962	410,962

### Expense

<b><u>Special Items</u></b>						
B00	5.1990.400	Contingent Account	0	10,000	10,000	10,000
<b>Special Items:</b>			0	10,000	10,000	10,000
<b><u>Planning and Development</u></b>						
B00	5.3620.100	P & D - Personal Services	192,812	205,321	218,580	218,580
B00	5.3620.200	P & D - Equipment	0	0	0	0
B00	5.3620.400	P & D - Contractual	0	0	0	0
B00	5.3620.401	P & D - Office Supplies	2,380	2,000	2,000	2,000
B00	5.3620.402	P & D - Training/Conferences	3,109	3,000	3,000	3,000
B00	5.3620.403	P & D - Associations/Dues	585	1,500	1,800	1,800
B00	5.3620.404	P & D - Books Publications	850	1,500	1,500	1,500
B00	5.3620.405	P & D - Information Technology	17,732	10,000	14,420	14,420
B00	5.3620.408	P & D - Printing/Advertizing	52	0	0	0
B00	5.3620.416	P & D - Travel Expense	214	500	500	500

## Town of Manlius Fiscal Budget for 2012

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
B00	5.3620.421	P & D - Phone	1,079	1,500	1,500	1,500
B00	5.3620.461	P & D - Uniforms/Cleaning	0	1,000	1,000	1,000
B00	5.3620.462	P & D - Community Relations	1,725	5,000	4,000	4,000
<b>Planning and Development:</b>			<b>220,538</b>	<b>231,321</b>	<b>248,300</b>	<b>248,300</b>
<b>Planning</b>						
B00	5.8020.100	Planning - Personal Services	31,757	33,568	34,240	34,240
B00	5.8020.400	Planning - Contractual	0	0	0	0
B00	5.8020.401	Planning - Office Supplies	0	100	100	100
B00	5.8020.402	Planning - Seminars/Conference	455	525	525	525
B00	5.8020.408	Planning - Advertising	46	250	250	250
B00	5.8020.450	Planning - Contractual Service	18,573	25,000	15,000	15,000
<b>Planning:</b>			<b>50,831</b>	<b>59,443</b>	<b>50,115</b>	<b>50,115</b>
<b>Zoning</b>						
B00	5.8010.100	Zoning - Personal Services	5,247	7,848	8,005	8,005
B00	5.8010.400	Zoning - Contractual	204	0	0	0
B00	5.8010.401	Zoning - Office Supplies	68	250	250	250
B00	5.8010.402	Zoning - Seminars	130	325	375	375
B00	5.8010.408	Zoning - Advertising	355	500	500	500
B00	5.8010.450	Zoning - Attorney	3,519	5,000	5,000	5,000
<b>Zoning:</b>			<b>9,523</b>	<b>13,923</b>	<b>14,130</b>	<b>14,130</b>
<b>Employee Benefits - NYS Retirement</b>						
B00	5.9010.800	P & D - NYS Retirement	13,113	23,543	38,504	38,504
<b>Employee Benefits - NYS Retirement:</b>			<b>13,113</b>	<b>23,543</b>	<b>38,504</b>	<b>38,504</b>
<b>Employee Benefits - Health Ins</b>						
B00	5.9060.800	P & D - Hospital & Medical Ins	16,638	28,327	21,816	21,816
<b>Employee Benefits - Health Ins:</b>			<b>16,638</b>	<b>28,327</b>	<b>21,816</b>	<b>21,816</b>
<b>Employee Benefits - Ins Opt Out</b>						
B00	5.9061.800	P & D - Opt-Out	1,800	0	0	0
<b>Employee Benefits - Ins Opt Out:</b>			<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employee Benefits - FICA</b>						
B00	5.9030.800	P & D - FICA	16,760	20,000	19,953	19,953
<b>Employee Benefits - FICA:</b>			<b>16,760</b>	<b>20,000</b>	<b>19,953</b>	<b>19,953</b>
<b>Employee Benefits - Workers Comp</b>						
B00	5.9040.800	P & D - Worker's Compensation	7,422	8,000	7,644	7,644
<b>Employee Benefits - Workers Comp:</b>			<b>7,422</b>	<b>8,000</b>	<b>7,644</b>	<b>7,644</b>
<b>Employee Benefits - Other</b>						
B00	5.9055.800	P & D - Disability Insurance	343	500	500	500
<b>Employee Benefits - Other:</b>			<b>343</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>B00 Expense Total:</b>			<b>336,968</b>	<b>395,057</b>	<b>410,962</b>	<b>410,962</b>

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>CM1 Police Special Rev.</b>					
<b>Revenue</b>					
<b><u>Police - Special Items</u></b>					
CM1 4.2401	Earned Interest - Pooled Cash	1	0	0	0
CM1 4.2401.91	Interest - Drug Enforcement	39	0	0	0
CM1 4.2401.92	Interest - Police Equipment	2	0	0	0
CM1 4.2401.93	Interest - DWI Equipment	44	0	0	0
CM1 4.2401.94	Interest - Defibrillators	2	0	0	0
CM1 4.2705.93	Donations - Defibrillators	25	0	0	0
CM1 4.2705.94	Donations - Wall of Honor	250	0	0	0
CM1 4.2715.91	Proceeds of Seized Property	2,412	0	0	0
<b>Police - Special Items:</b>		<b>2,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CM1 Revenue Total:</b>		<b>2,775</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Expense</b>					
<b><u>Police - Special Items</u></b>					
CM1 5.3120.491	Drug Enforcement - Contractual	400	28,379	0	0
CM1 5.3120.492	Police Equipment - Contractual	0	1,416	0	0
CM1 5.3120.493	DWI Equipment - Contractual	3,503	42,842	0	0
CM1 5.3120.494	Defibrillators - Contractual	0	1,182	0	0
CM1 5.3120.495	Wall of Honor - Contractual	1,760	0	0	0
<b>Police - Special Items:</b>		<b>5,663</b>	<b>73,819</b>	<b>0</b>	<b>0</b>
<b>CM1 Expense Total:</b>		<b>5,663</b>	<b>73,819</b>	<b>0</b>	<b>0</b>

**Town of Manlius  
Fiscal Budget for 2012**

		Actual	Amended	Recommended	Adopted
		2010	Budget	Budget	Budget
			2011	2012	2012
<b>CM2 Flood Water Study</b>					
<b>Revenue</b>					
<b><u>Use of Money and Property</u></b>					
CM2 4.2401	Interest & Earnings	141	0	28	28
<b>Use of Money and Property:</b>		141	0	28	28
<b>CM2 Revenue Total:</b>		141	0	28	28

<b>Expense</b>					
<b><u>Water Admin</u></b>					
CM2 5.8989.400	Flood Water Study - Contract	57,054	0	0	0
<b>Water Admin:</b>		57,054	0	0	0
<b>CM2 Expense Total:</b>		57,054	0	0	0

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>CM4 Court Special Rev.</b>					
<b>Revenue</b>					
<u><b>Use of Money and Property</b></u>					
CM4 4.2401	Interest & Earnings	3	0	4	4
<b>Use of Money and Property:</b>		3	0	4	4
<u><b>Fines and Forfeitures</b></u>					
CM4 4.1289	DWI Arraignments	-6,808	0	0	0
<b>Fines and Forfeitures:</b>		-6,808	0	0	0
<u><b>Appropriations</b></u>					
CM4 4.9800	Revenues	180	0	0	0
<b>Appropriations:</b>		180	0	0	0
<b>CM4 Revenue Total:</b>		-6,625	0	4	4
<b>Expense</b>					
<u><b>Justices</b></u>					
CM4 5.1110.400	Justices - Contractual	-3,644	0	0	0
<b>Justices:</b>		-3,644	0	0	0
<b>CM4 Expense Total:</b>		-3,644	0	0	0

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>CM5 Parkland Trust</b>					
<b>Revenue</b>					
<b><u>Recreation Revenue</u></b>					
CM5 4.2089	Parkland Fees	9,200	0	0	0
<b>Recreation Revenue:</b>		9,200	0	0	0
<b><u>Use of Money and Property</u></b>					
CM5 4.2401	Interest & Earnings	17	0	26	26
<b>Use of Money and Property:</b>		17	0	26	26
<b>CM5 Revenue Total:</b>		9,217	0	26	26

## Town of Manlius Fiscal Budget for 2012

		Actual	Amended	Recommended	Adopted	
		2010	Budget	Budget	Budget	
			2011	2012	2012	
<b>DA0 Highway Townwide</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
DA0	4.1001	Real Property Taxes	1,591,358	1,945,577	1,880,727	1,880,727
<b>Real Property Tax:</b>			<b>1,591,358</b>	<b>1,945,577</b>	<b>1,880,727</b>	<b>1,880,727</b>
<b><u>Intergovernmental Charges</u></b>						
DA0	4.2300	Transportation Services	61,920	61,920	0	0
<b>Intergovernmental Charges:</b>			<b>61,920</b>	<b>61,920</b>	<b>0</b>	<b>0</b>
<b><u>Use of Money and Property</u></b>						
DA0	4.2401	Interest & Earnings	7,416	8,500	6,622	6,622
<b>Use of Money and Property:</b>			<b>7,416</b>	<b>8,500</b>	<b>6,622</b>	<b>6,622</b>
<b><u>Sale of Property and Comp Loss</u></b>						
DA0	4.2650	Sales of Scrap & Material	981	0	1,000	1,000
DA0	4.2665	Sale of Equipment	31,362	40,000	20,000	20,000
DA0	4.2680	Insurance Recovery	0	0	0	0
<b>Sale of Property and Comp Loss:</b>			<b>32,343</b>	<b>40,000</b>	<b>21,000</b>	<b>21,000</b>
<b><u>Miscellaneous Revenue</u></b>						
DA0	4.2701	Refunds of Prior Year Expenses	2,242	0	0	0
DA0	4.2705	Gifts & Donations	50	0	0	0
<b>Miscellaneous Revenue:</b>			<b>2,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Appropriations</u></b>						
DA0	4.9600	Appropriations	0	0	200,000	200,000
<b>Appropriations:</b>			<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>DA0 Revenue Total:</b>			<b>1,695,329</b>	<b>2,055,997</b>	<b>2,108,349</b>	<b>2,108,349</b>

### Expense

#### Interfund Transfers

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

#### Machinery

DA0	5.5130.200	Machinery - Equipment	229,008	285,000	241,000	241,000
DA0	5.5130.400	Machinery - Miscellaneous	117	100	100	100
DA0	5.5130.405	Machinery - Information Tec	699	0	0	0
DA0	5.5130.408	Machinery - Legal Notices	17	50	50	50
DA0	5.5130.411	Machinery - Vehicle Expenses	63,131	80,000	83,200	83,200
DA0	5.5130.440	Machinery - Equipment Expense	23,607	32,000	33,280	33,280
DA0	5.5130.447	Machinery - Shop Supply/Stock	9,523	7,500	7,725	7,725
DA0	5.5130.473	Machinery - Shop Tools	2,608	5,500	5,665	5,665
DA0	5.5130.474	Machinery - Tires	1,513	3,100	3,193	3,193
<b>Machinery:</b>			<b>330,223</b>	<b>413,250</b>	<b>374,213</b>	<b>374,213</b>

## Town of Manlius Fiscal Budget for 2012

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
<b><u>Brush and Weeds</u></b>						
DA0	5.5140.100	Brush & Weeds - Personal Srv	56,555	39,058	40,934	40,934
DA0	5.5140.101	Brush & Weeds - Overtime	2,461	2,756	2,896	2,896
DA0	5.5140.400	Brush & Weeds - Miscellaneous	0	100	100	100
DA0	5.5140.402	Brush & Weeds - Seminars/Conf	315	600	450	450
DA0	5.5140.408	Brush & Weeds - Legal Advertis	17	75	75	75
DA0	5.5140.410	Brush & Weeds - Fuel	2,500	2,750	3,450	3,450
DA0	5.5140.440	Brush & Weeds - Equipment Re	337	750	750	750
DA0	5.5140.447	Brush & Weeds - Supplies/Trees	1,438	2,500	2,500	2,500
DA0	5.5140.473	Brush & Weeds - Tools	31	750	750	750
DA0	5.5140.477	Brush and Weeds - Equip Rental	22	3,500	3,500	3,500
DA0	5.5140.490	Brush & Weeds - Contractual S	28,951	43,000	40,000	40,000
<b>Brush and Weeds:</b>			<b>92,627</b>	<b>95,839</b>	<b>95,405</b>	<b>95,405</b>
<b><u>Snow Removal</u></b>						
DA0	5.5142.100	Snow Removal - Personal Srv	426,815	496,300	519,370	519,370
DA0	5.5142.101	Snow Removal - Overtime	132,176	145,001	156,574	156,574
DA0	5.5142.102	Snow Removal - Double Time	27,475	35,152	36,841	36,841
DA0	5.5142.400	Snow Removal - Miscellaneous	489	700	700	700
DA0	5.5142.401	Snow Removal - Office Supplies	1,017	1,200	1,500	1,500
DA0	5.5142.404	Snow Removal - Subscriptions	97	250	250	250
DA0	5.5142.405	Snow Removal - Information Tec	2,929	0	0	0
DA0	5.5142.408	Snow Removal - Legal Adverts	21	125	125	125
DA0	5.5142.410	Snow Removal - Gasoline/Diesel	35,432	58,725	71,625	71,625
DA0	5.5142.421	Snow Removal - Phones/Pagers	1,382	1,800	1,850	1,850
DA0	5.5142.430	Snow Removal - Cleaning Suppl	3,856	4,500	4,725	4,725
DA0	5.5142.440	Snow Removal - Radios/CB's	996	1,500	1,000	1,000
DA0	5.5142.441	Snow Removal - Safety/Train/Md	6,452	7,000	7,000	7,000
DA0	5.5142.447	Snow Removal - Shop Supplies	25,014	30,000	30,000	30,000
DA0	5.5142.448	Snow Removal - Uniforms/Clean	12,472	13,250	13,250	13,250
DA0	5.5142.470	Snow Removal - Materials	288,832	280,875	305,808	305,808
DA0	5.5142.471	Snow Removal - Repairs	26,717	28,000	25,840	25,840
DA0	5.5142.472	Snow Removal - Plow/Sand Equi	54,971	55,000	42,000	42,000
DA0	5.5142.474	Snow Removal - Tires	13,327	8,000	11,000	11,000
<b>Snow Removal:</b>			<b>1,060,470</b>	<b>1,167,378</b>	<b>1,229,458</b>	<b>1,229,458</b>
<b><u>Employee Benefits - NYS Retirement</u></b>						
DA0	5.9010.800	NYS Retirement	40,976	68,012	111,232	111,232
<b>Employee Benefits - NYS Retirement:</b>			<b>40,976</b>	<b>68,012</b>	<b>111,232</b>	<b>111,232</b>
<b><u>Employee Benefits - Health Ins</u></b>						
DA0	5.9060.800	Hospital & Medical Insurance	112,191	185,625	162,461	162,461
<b>Employee Benefits - Health Ins:</b>			<b>112,191</b>	<b>185,625</b>	<b>162,461</b>	<b>162,461</b>
<b><u>Employee Benefits - Ins Opt Out</u></b>						
DA0	5.9061.800	Health Insurance Opt-Out	907	1,050	2,400	2,400

**Town of Manlius  
Fiscal Budget for 2012**

	Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>Employee Benefits - Ins Opt Out:</b>	907	1,050	2,400	2,400
<b><u>Employee Benefits - FICA</u></b>				
DA0 5.9030.800 FICA	47,733	56,000	57,881	57,881
<b>Employee Benefits - FICA:</b>	47,733	56,000	57,881	57,881
<b><u>Employee Benefits - Workers Comp</u></b>				
DA0 5.9040.800 Worker's Compensation	26,104	27,000	69,299	69,299
<b>Employee Benefits - Workers Comp:</b>	26,104	27,000	69,299	69,299
<b><u>Employee Benefits - Other</u></b>				
DA0 5.9050.800 Unemployment	6,061	5,000	5,000	5,000
DA0 5.9055.800 Disability Insruance	813	1,300	1,000	1,000
<b>Employee Benefits - Other:</b>	6,874	6,300	6,000	6,000
<b><u>BANs</u></b>				
DA0 5.9789.600 Snow Removal - Lease Principal	30,169	32,892	0	0
DA0 5.9789.700 Snow Removal - Lease Interest	2,651	2,651	0	0
<b>BANs:</b>	32,820	35,543	0	0
<b>DA0 Expense Total:</b>	1,750,925	2,055,997	2,108,349	2,108,349

## Town of Manlius Fiscal Budget for 2012

		Actual	Amended	Recommended	Adopted
		2010	Budget	Budget	Budget
		2010	2011	2012	2012
<b>DB0 Highway Part Town</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
DB0 4.1001	Real Property Taxes	1,577,400	1,661,090	1,718,047	1,718,047
<b>Real Property Tax:</b>		1,577,400	1,661,090	1,718,047	1,718,047
<b><u>Use of Money and Property</u></b>					
DB0 4.2401	Interest & Earnings	6,556	8,300	6,180	6,180
<b>Use of Money and Property:</b>		6,556	8,300	6,180	6,180
<b><u>Sale of Property and Comp Loss</u></b>					
DB0 4.2680	Insurance Recoveries	3,300	0	0	0
<b>Sale of Property and Comp Loss:</b>		3,300	0	0	0
<b><u>Miscellaneous Revenue</u></b>					
DB0 4.2701	Refunds of Prior Years Expe	0	0	0	0
<b>Miscellaneous Revenue:</b>		0	0	0	0
<b><u>State Aid - General</u></b>					
DB0 4.3501	CHIPS Program	139,586	139,000	139,679	139,679
<b>State Aid - General:</b>		139,586	139,000	139,679	139,679
<b><u>Appropriations</u></b>					
DB0 4.9600	Appropriations	0	0	10,000	10,000
<b>Appropriations:</b>		0	0	10,000	10,000
<b>DB0 Revenue Total:</b>		1,726,842	1,808,390	1,873,906	1,873,906

### Expense

<b><u>General Repairs</u></b>					
DB0 5.5110.100	General Repairs - Personal Srv	502,078	532,708	557,107	557,107
DB0 5.5110.101	General Repairs - Overtime	11,539	12,491	12,156	12,156
DB0 5.5110.102	GENERAL REPAIRS - DOUBLE	88	238	252	252
DB0 5.5110.400	General Repairs - Miscellaneous	3,300	500	500	500
DB0 5.5110.408	General Repairs - Printing & A	56	75	75	75
DB0 5.5110.410	General Repairs - Diesel	53,007	39,150	51,750	51,750
DB0 5.5110.441	General Repairs - Safety/Train	896	1,000	1,000	1,000
DB0 5.5110.450	General Repairs - Contractual	224,492	273,000	273,000	273,000
DB0 5.5110.472	General Repairs - Signs	14,679	19,000	12,000	12,000
DB0 5.5110.473	General Repairs - Road Tools	2,219	1,500	1,500	1,500
DB0 5.5110.474	General Repairs - Tires	2,030	2,000	3,000	3,000
DB0 5.5110.475	General Repairs - Road Repair	553,856	625,000	637,500	637,500
DB0 5.5110.476	General Repairs - Road Paint	22,840	25,874	26,909	26,909
DB0 5.5110.477	General Repairs - Equipment Rn	415	20,000	15,000	15,000
DB0 5.5110.478	General Repairs - Drainage/CB	38,148	40,000	38,000	38,000
<b>General Repairs:</b>		1,429,643	1,592,536	1,629,749	1,629,749

**Town of Manlius  
Fiscal Budget for 2012**

		Actual	Amended	Recommended	Adopted
		2010	Budget	Budget	Budget
			2011	2012	2012
<b><u>Employee Benefits - NYS Retirement</u></b>					
DB0	5.9010.800 NYS Retirement	31,143	49,701	81,285	81,285
<b>Employee Benefits - NYS Retirement:</b>		31,143	49,701	81,285	81,285
<b><u>Employee Benefits - Health Ins</u></b>					
DB0	5.9060.800 Hospital & Medical Insurance	110,197	104,063	81,255	81,255
<b>Employee Benefits - Health Ins:</b>		110,197	104,063	81,255	81,255
<b><u>Employee Benefits - Ins Opt Out</u></b>					
DB0	5.9061.800 Health Insurance Opt-Out	0	0	1,200	1,200
DB0	5.9061.8000 Health Insurance Opt-Out	917	750	0	0
<b>Employee Benefits - Ins Opt Out:</b>		917	750	1,200	1,200
<b><u>Employee Benefits - FICA</u></b>					
DB0	5.9030.800 FICA	37,517	40,941	43,568	43,568
<b>Employee Benefits - FICA:</b>		37,517	40,941	43,568	43,568
<b><u>Employee Benefits - Workers Comp</u></b>					
DB0	5.9040.800 Worker's Compensation	18,554	19,000	35,849	35,849
<b>Employee Benefits - Workers Comp:</b>		18,554	19,000	35,849	35,849
<b><u>Employee Benefits - Other</u></b>					
DB0	5.9055.800 Disability Insruance	2,162	1,400	1,000	1,000
<b>Employee Benefits - Other:</b>		2,162	1,400	1,000	1,000
<b>DB0 Expense Total:</b>		1,630,133	1,808,391	1,873,906	1,873,906

## Town of Manlius Fiscal Budget for 2012

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>HA0 Landfill Capital Fund</b>					
<b>Revenue</b>					
<u>Use of Money and Property</u>					
HA0	4.2401 Interest & Earnings	-24	0	0	0
<b>Use of Money and Property:</b>		-24	0	0	0
<b>HA0 Revenue Total:</b>		-24	0	0	0
<b>Expense</b>					
<u>Refuse</u>					
HA0	5.8160.200 Landfill Closure - Capital Out	1,960	0	0	0
<b>Refuse:</b>		1,960	0	0	0
<b>HA0 Expense Total:</b>		1,960	0	0	0

**Town of Manlius  
Fiscal Budget for 2012**

				Actual	Amended	Recommended	Adopted
				2010	Budget	Budget	Budget
					2011	2012	2012
<b>HB0</b>	<b>Watervale Rd. Water Ext.</b>						
<b>Revenue</b>							
<b><u>BANs</u></b>							
HB0	4.5730	BAN's Redeemed From Approp		0	0	0	0
<b>BANs:</b>				0	0	0	0
<b>HB0 Revenue Total:</b>				0	0	0	0

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>HD0 Thompson Sewer Dist.</b>					
<b>Revenue</b>					
<b><u>Use of Money and Property</u></b>					
HD0 4.2401	Interest & Earnings	0	0	0	0
<b>Use of Money and Property:</b>		0	0	0	0
<b>HD0 Revenue Total:</b>		0	0	0	0

## Town of Manlius Fiscal Budget for 2012

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>HE0 Salt Storage Facility</b>					
<b>Revenue</b>					
<b><u>Use of Money and Property</u></b>					
HE0 4.2401	Interest & Earnings	251	0	237	237
<b>Use of Money and Property:</b>		251	0	237	237
<b><u>Interfund Transfers</u></b>					
HE0 4.5031	Interfund Transfers	0	0	0	0
<b>Interfund Transfers:</b>		0	0	0	0
<b>HE0 Revenue Total:</b>		251	0	237	237
<b>Expense</b>					
<b><u>Garage/Salt Storage</u></b>					
HE0 5.5132.200	Salt Storage Facility - Cap Ot	0	0	0	0
<b>Garage/Salt Storage:</b>		0	0	0	0
<b>HE0 Expense Total:</b>		0	0	0	0

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012	
<b>SD1 Consolidated Drainage #1</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SD1	4.1001	Real Property Taxes	8,495	12,990	12,990	12,990
<b>Real Property Tax:</b>			8,495	12,990	12,990	12,990
<b><u>Use of Money and Property</u></b>						
SD1	4.2401	Interest & Earnings	60	75	202	202
<b>Use of Money and Property:</b>			60	75	202	202
<b>SD1 Revenue Total:</b>			8,555	13,065	13,192	13,192
<b>Expense</b>						
<b><u>Drainage</u></b>						
SD1	5.8540.400	Drainage - Contractual	0	10,000	13,192	13,192
<b>Drainage:</b>			0	10,000	13,192	13,192
<b>SD1 Expense Total:</b>			0	10,000	13,192	13,192

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012	
<b>SD2 Consolidated Drainage #2</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SD2	4.1001	Real Property Taxes	4,300	4,300	4,300	4,300
<b>Real Property Tax:</b>			4,300	4,300	4,300	4,300
<b><u>Use of Money and Property</u></b>						
SD2	4.2401	Interest & Earnings	107	110	288	288
<b>Use of Money and Property:</b>			107	110	288	288
<b>SD2 Revenue Total:</b>			4,407	4,410	4,588	4,588

<b>Expense</b>						
<b><u>Drainage</u></b>						
SD2	5.8540.400	Drainage - Contractual	0	25,000	4,588	4,588
<b>Drainage:</b>			0	25,000	4,588	4,588
<b>SD2 Expense Total:</b>			0	25,000	4,588	4,588

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012	
<b>SD3 Consolidated Drainage #3</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SD3	4.1001	Real Property Taxes	65,007	65,000	65,000	65,000
<b>Real Property Tax:</b>			65,007	65,000	65,000	65,000
<b><u>Use of Money and Property</u></b>						
SD3	4.2401	Interest & Earnings	424	470	1,182	1,182
<b>Use of Money and Property:</b>			424	470	1,182	1,182
<b>SD3 Revenue Total:</b>			65,431	65,470	66,182	66,182
<b>Expense</b>						
<b><u>Drainage</u></b>						
SD3	5.8540.400	Drainage - Contractual	47,015	67,000	66,182	66,182
<b>Drainage:</b>			47,015	67,000	66,182	66,182
<b>SD3 Expense Total:</b>			47,015	67,000	66,182	66,182

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012	
<b>SF1 Fayetteville Fire Protection</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SF1	4.1001	Real Property Taxes	979,737	830,540	1,313,002	1,313,002
<b>Real Property Tax:</b>			979,737	830,540	1,313,002	1,313,002
<b><u>Use of Money and Property</u></b>						
SF1	4.2401	Interest & Earnings	223	0	308	308
<b>Use of Money and Property:</b>			223	0	308	308
<b>SF1 Revenue Total:</b>			979,960	830,540	1,313,310	1,313,310
<b>Expense</b>						
<b><u>Fire Protection</u></b>						
SF1	5.3410.400	Fire Protection - Contractual	979,686	830,540	1,313,002	1,313,002
<b>Fire Protection:</b>			979,686	830,540	1,313,002	1,313,002
<b>SF1 Expense Total:</b>			979,686	830,540	1,313,002	1,313,002

**Town of Manlius  
Fiscal Budget for 2012**

		Actual	Amended	Recommended	Adopted	
		2010	Budget	Budget	Budget	
		2010	2011	2012	2012	
<b>SF2 Manlius Fire Protection</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SF2	4.1001	Real Property Taxes	1,017,451	1,040,610	1,056,467	1,056,467
<b>Real Property Tax:</b>			1,017,451	1,040,610	1,056,467	1,056,467
<b><u>Use of Money and Property</u></b>						
SF2	4.2401	Interest & Earnings	255	0	432	432
<b>Use of Money and Property:</b>			255	0	432	432
<b>SF2 Revenue Total:</b>			1,017,706	1,040,610	1,056,899	1,056,899

<b>Expense</b>						
<b><u>Fire Protection</u></b>						
SF2	5.3410.400	Fire Protection - Contractual	1,007,276	1,040,610	1,056,467	1,056,467
<b>Fire Protection:</b>			1,007,276	1,040,610	1,056,467	1,056,467
<b>SF2 Expense Total:</b>			1,007,276	1,040,610	1,056,467	1,056,467

## Town of Manlius Fiscal Budget for 2012

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012	
<b>SF3 Minoa Fire Protection</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SF3	4.1001	Real Property Taxes	724,105	772,483	751,969	751,969
<b>Real Property Tax:</b>			724,105	772,483	751,969	751,969
<b><u>Use of Money and Property</u></b>						
SF3	4.2401	Interest & Earnings	382	0	370	370
<b>Use of Money and Property:</b>			382	0	370	370
<b>SF3 Revenue Total:</b>			724,487	772,483	752,339	752,339
<b>Expense</b>						
<b><u>Fire Protection</u></b>						
SF3	5.3410.400	Fire Protection - Contractual	724,636	772,483	751,769	751,769
<b>Fire Protection:</b>			724,636	772,483	751,769	751,769
<b>SF3 Expense Total:</b>			724,636	772,483	751,769	751,769

**Town of Manlius  
Fiscal Budget for 2012**

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
<b>SF4 Kirkville Fire Protection</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SF4	4.1001	Property Taxes	170,125	165,800	169,116	169,116
<b>Real Property Tax:</b>			170,125	165,800	169,116	169,116
<b><u>Use of Money and Property</u></b>						
SF4	4.2401	Earned Interest	0	0	60	60
<b>Use of Money and Property:</b>			0	0	60	60
<b>SF4 Revenue Total:</b>			170,125	165,800	169,176	169,176
<b>Expense</b>						
<b><u>Fire Protection</u></b>						
SF4	5.3410.400	Kirkville Fire - Contractual	170,125	165,800	169,116	169,116
<b>Fire Protection:</b>			170,125	165,800	169,116	169,116
<b>SF4 Expense Total:</b>			170,125	165,800	169,116	169,116

**Town of Manlius  
Fiscal Budget for 2012**

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
<b>SL1 Overhead Lighting</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SL1	4.1001	Real Property Taxes	25,014	18,000	20,000	20,000
<b>Real Property Tax:</b>			25,014	18,000	20,000	20,000
<b><u>Use of Money and Property</u></b>						
SL1	4.2401	Interest & Earnings	149	100	111	111
<b>Use of Money and Property:</b>			149	100	111	111
<b>SL1 Revenue Total:</b>			25,163	18,100	20,111	20,111
<b>Expense</b>						
<b><u>Street Lighting</u></b>						
SL1	5.5182.400	Street Lighting - Contractual	19,256	22,000	20,111	20,111
<b>Street Lighting:</b>			19,256	22,000	20,111	20,111
<b>SL1 Expense Total:</b>			19,256	22,000	20,111	20,111

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>SL2    Underground Lighting</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
SL2	4.1001    Real Property Taxes	19,004	19,000	19,000	19,000
<b>Real Property Tax:</b>		19,004	19,000	19,000	19,000
<b><u>Use of Money and Property</u></b>					
SL2	4.2401    Interest & Earnings	48	50	33	33
<b>Use of Money and Property:</b>		48	50	33	33
<b>SL2 Revenue Total:</b>		19,052	19,050	19,033	19,033
<b>Expense</b>					
<b><u>Street Lighting</u></b>					
SL2	5.5182.400    Street Lighting - Contractual	17,376	19,000	19,033	19,033
<b>Street Lighting:</b>		17,376	19,000	19,033	19,033
<b>SL2 Expense Total:</b>		17,376	19,000	19,033	19,033

**Town of Manlius  
Fiscal Budget for 2012**

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
<b>SL3 Entry Lighting</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SL3	4.1001	Real Property Taxes	1,202	1,200	1,200	1,200
<b>Real Property Tax:</b>			1,202	1,200	1,200	1,200
<b><u>Use of Money and Property</u></b>						
SL3	4.2401	Interest & Earnings	24	20	21	21
<b>Use of Money and Property:</b>			24	20	21	21
<b>SL3 Revenue Total:</b>			1,226	1,220	1,221	1,221
<b>Expense</b>						
<b><u>Street Lighting</u></b>						
SL3	5.5182.400	Street Lighting - Contractual	1,086	1,300	1,221	1,221
<b>Street Lighting:</b>			1,086	1,300	1,221	1,221
<b>SL3 Expense Total:</b>			1,086	1,300	1,221	1,221

**Town of Manlius  
Fiscal Budget for 2012**

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
<b>SL4 Garden Park Lighting</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SL4	4.1001	Real Property Taxes	5,000	5,100	5,100	5,100
<b>Real Property Tax:</b>			5,000	5,100	5,100	5,100
<b><u>Use of Money and Property</u></b>						
SL4	4.2401	Interest & Earnings	26	20	20	20
<b>Use of Money and Property:</b>			26	20	20	20
<b>SL4 Revenue Total:</b>			5,026	5,120	5,120	5,120
<b>Expense</b>						
<b><u>Street Lighting</u></b>						
SL4	5.5182.400	Street Lighting - Contractual	5,141	5,700	5,120	5,120
<b>Street Lighting:</b>			5,141	5,700	5,120	5,120
<b>SL4 Expense Total:</b>			5,141	5,700	5,120	5,120

**Town of Manlius  
Fiscal Budget for 2012**

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
			2010	2011	2012	2012
<b>SL5 Ratnour Bridge Lighting</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SL5	4.1001	Real Property Taxes	31,001	31,000	31,000	31,000
<b>Real Property Tax:</b>			31,001	31,000	31,000	31,000
<b><u>Use of Money and Property</u></b>						
SL5	4.2401	Interest & Earnings	98	75	66	66
<b>Use of Money and Property:</b>			98	75	66	66
<b>SL5 Revenue Total:</b>			31,099	31,075	31,066	31,066
<b>Expense</b>						
<b><u>Street Lighting</u></b>						
SL5	5.5182.400	Street Lighting - Contractual	28,611	31,200	31,066	31,066
<b>Street Lighting:</b>			28,611	31,200	31,066	31,066
<b>SL5 Expense Total:</b>			28,611	31,200	31,066	31,066

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>SR1 Manlius Trash Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
SR1 4.1001	Real Property Taxes	915,579	947,670	951,700	951,700
<b>Real Property Tax:</b>		915,579	947,670	951,700	951,700
<b><u>Use of Money and Property</u></b>					
SR1 4.2401	Interest & Earnings	2,450	2,000	2,104	2,104
<b>Use of Money and Property:</b>		2,450	2,000	2,104	2,104
<b>SR1 Revenue Total:</b>		918,029	949,670	953,804	953,804
<b>Expense</b>					
<b><u>Refuse</u></b>					
SR1 5.8160.100	Refuse - Personal Services	6,958	7,043	7,250	7,250
SR1 5.8160.400	Refuse - Contractual	912,419	947,670	942,466	942,466
<b>Refuse:</b>		919,377	954,713	949,716	949,716
<b><u>Employee Benefits - Health Ins</u></b>					
SR1 5.9060.800	Hospital & Medical Insurance	1,168	3,750	2,388	2,388
<b>Employee Benefits - Health Ins:</b>		1,168	3,750	2,388	2,388
<b><u>Employee Benefits - FICA</u></b>					
SR1 5.9030.800	FICA	0	550	0	0
<b>Employee Benefits - FICA:</b>		0	550	0	0
<b>SR1 Expense Total:</b>		920,545	959,013	952,104	952,104

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>SR2 Manlius Brush Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
SR2 4.1001	Real Property Taxes	140,700	140,430	142,000	142,000
<b>Real Property Tax:</b>		140,700	140,430	142,000	142,000
<b><u>Use of Money and Property</u></b>					
SR2 4.2401	Interest & Earnings	415	375	356	356
<b>Use of Money and Property:</b>		415	375	356	356
<b>SR2 Revenue Total:</b>		141,115	140,805	142,356	142,356
<b>Expense</b>					
<b><u>Refuse</u></b>					
SR2 5.8160.100	Refuse - Personal Services	6,958	7,043	7,250	7,250
SR2 5.8160.400	Refuse - Contractual	131,012	131,124	132,715	132,715
<b>Refuse:</b>		137,970	138,167	139,965	139,965
<b><u>Employee Benefits - Health Ins</u></b>					
SR2 5.9060.800	Hospital & Medical Insurance	1,168	3,750	2,388	2,388
<b>Employee Benefits - Health Ins:</b>		1,168	3,750	2,388	2,388
<b><u>Employee Benefits - FICA</u></b>					
SR2 5.9030.800	FICA	0	550	0	0
<b>Employee Benefits - FICA:</b>		0	550	0	0
<b>SR2 Expense Total:</b>		139,138	142,467	142,353	142,353

## Town of Manlius Fiscal Budget for 2012

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012	
<b>SS1 Manlius Sewer Dist</b>						
<b>Revenue</b>						
<b><u>Real Property Tax</u></b>						
SS1	4.1001	Real Property Taxes	195,058	180,000	180,000	180,000
<b>Real Property Tax:</b>			195,058	180,000	180,000	180,000
<b><u>Intergovernmental Charges</u></b>						
SS1	4.2374	Transportation T/Dewitt	960	960	960	960
<b>Intergovernmental Charges:</b>			960	960	960	960
<b><u>Use of Money and Property</u></b>						
SS1	4.2401	Interest & Earnings	598	400	453	453
<b>Use of Money and Property:</b>			598	400	453	453
<b>SS1 Revenue Total:</b>			196,616	181,360	181,413	181,413

<b>Expense</b>						
<b><u>Sewer</u></b>						
SS1	5.8110.400	Sewer Administration	8,475	30,000	30,000	30,000
SS1	5.8120.400	Sanitary Sewers - O&M	30,304	40,000	40,000	40,000
SS1	5.8130.400	Sewage Trtmt & Disp - County	134,680	135,117	111,413	111,413
<b>Sewer:</b>			173,459	205,117	181,413	181,413
<b>SS1 Expense Total:</b>			173,459	205,117	181,413	181,413

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>SS2 Thompson Sewer Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
SS2 4.1001	Real Property Taxes	20,400	20,400	20,400	20,400
<b>Real Property Tax:</b>		20,400	20,400	20,400	20,400
<b><u>Use of Money and Property</u></b>					
SS2 4.2401	Interest & Earnings	54	50	52	52
<b>Use of Money and Property:</b>		54	50	52	52
<b>SS2 Revenue Total:</b>		20,454	20,450	20,452	20,452

<b>Expense</b>					
<b><u>BANs</u></b>					
SS2 5.9710.600	Serial Bonds - Principal	10,000	10,000	10,000	10,000
SS2 5.9710.700	Serial Bonds - Interest	11,450	10,950	10,950	10,950
<b>BANs:</b>		21,450	20,950	20,950	20,950
<b>SS2 Expense Total:</b>		21,450	20,950	20,950	20,950

## Town of Manlius Fiscal Budget for 2012

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>SW1 Manlius Con Water Supply</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
SW1 4.1001	Real Property Taxes	72	25	25	25
<b>Real Property Tax:</b>		72	25	25	25
<b><u>Use of Money and Property</u></b>					
SW1 4.2401	Interest & Earnings	69	50	62	62
<b>Use of Money and Property:</b>		69	50	62	62
<b>SW1 Revenue Total:</b>		141	75	87	87
<b>Expense</b>					
<b><u>Water Trans-Distrib</u></b>					
SW1 5.8340.400	Trans/Dist - Contractual	495	200	87	87
<b>Water Trans-Distrib:</b>		495	200	87	87
<b>SW1 Expense Total:</b>		495	200	87	87

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>SW2 Manlius Con Water Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
SW2 4.1001	Real Property Taxes	45,002	40,000	40,000	40,000
<b>Real Property Tax:</b>		45,002	40,000	40,000	40,000
<b><u>Intergovernmental Charges</u></b>					
SW2 4.2378	T/CICERO Lease	1,050	1,050	1,050	1,050
<b>Intergovernmental Charges:</b>		1,050	1,050	1,050	1,050
<b><u>Use of Money and Property</u></b>					
SW2 4.2401	Interest & Earnings	173	150	146	146
<b>Use of Money and Property:</b>		173	150	146	146
<b>SW2 Revenue Total:</b>		46,225	41,200	41,196	41,196

<b>Expense</b>					
<b><u>Water Trans-Distrib</u></b>					
SW2 5.8340.400	Trans/Dist - Contractual	45,711	42,000	41,196	41,196
<b>Water Trans-Distrib:</b>		45,711	42,000	41,196	41,196
<b>SW2 Expense Total:</b>		45,711	42,000	41,196	41,196

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>SW3 Skyridge Water Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
SW3 4.1001	Real Property Taxes	8,700	8,700	11,600	11,600
<b>Real Property Tax:</b>		8,700	8,700	11,600	11,600
<b><u>Use of Money and Property</u></b>					
SW3 4.2401	Interest & Earnings	105	75	75	75
<b>Use of Money and Property:</b>		105	75	75	75
<b>SW3 Revenue Total:</b>		8,805	8,775	11,675	11,675
<b>Expense</b>					
<b><u>Water Admin</u></b>					
SW3 5.8310.400	Water Admin - Contractual	6,800	4,800	0	0
<b>Water Admin:</b>		6,800	4,800	0	0
<b><u>Water Trans-Distrib</u></b>					
SW3 5.8340.400	Trans/Dist - Contractual	0	0	11,675	11,675
<b>Water Trans-Distrib:</b>		0	0	11,675	11,675
<b>SW3 Expense Total:</b>		6,800	4,800	11,675	11,675

**Town of Manlius  
Fiscal Budget for 2012**

			Actual	Amended	Recommended	Adopted
			2010	Budget	Budget	Budget
				2011	2012	2012
<hr/>						
<b>TA1</b>	<b>Trust and Agency 1</b>					
<b>Revenue</b>						
<b><u>Use of Money and Property</u></b>						
TA1	4.2401	Interest Earnings	39	0	298	298
<b>Use of Money and Property:</b>			39	0	298	298
<b>TA1 Revenue Total:</b>			39	0	298	298

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012	
<b>TA2 Trust and Agency 2</b>						
<b>Revenue</b>						
<u><b>Use of Money and Property</b></u>						
TA2	4.2401	Earned Interest	1	0	8	8
<b>Use of Money and Property:</b>			1	0	8	8
<b>TA2 Revenue Total:</b>			1	0	8	8

## Town of Manlius Fiscal Budget for 2012

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>W10 Eagle Village Water Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
W10 4.1001	Real Property Taxes	15,457	0	0	0
<b>Real Property Tax:</b>		15,457	0	0	0
<b><u>Use of Money and Property</u></b>					
W10 4.2401	Interest & Earnings	6	0	0	0
<b>Use of Money and Property:</b>		6	0	0	0
<b>W10 Revenue Total:</b>		15,463	0	0	0
<b>Expense</b>					
<b><u>Water Admin</u></b>					
W10 5.8310.400	Water Admin - Contractual	19,021	0	0	0
<b>Water Admin:</b>		19,021	0	0	0
<b><u>Water Trans-Distrib</u></b>					
W10 5.8340.400	Trans/Dist - Contractual	1,940	0	0	0
<b>Water Trans-Distrib:</b>		1,940	0	0	0
<b>W10 Expense Total:</b>		20,961	0	0	0

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>W20 JasN Manlius Water Supply</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
W20 4.1001	Real Property Taxes	1,000	1,000	1,000	1,000
<b>Real Property Tax:</b>		1,000	1,000	1,000	1,000
<b><u>Use of Money and Property</u></b>					
W20 4.2401	Interest & Earnings	22	30	18	18
<b>Use of Money and Property:</b>		22	30	18	18
<b>W20 Revenue Total:</b>		1,022	1,030	1,018	1,018
<b>Expense</b>					
<b><u>Water Admin</u></b>					
W20 5.8310.400	Water Admin - Contractual	1,092	1,092	0	0
<b>Water Admin:</b>		1,092	1,092	0	0
<b><u>Water Trans-Distrib</u></b>					
W20 5.8340.400	Trans/Dist - Contractual	388	425	1,018	1,018
<b>Water Trans-Distrib:</b>		388	425	1,018	1,018
<b>W20 Expense Total:</b>		1,480	1,517	1,018	1,018

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>W30 Minoa Road Water Supply</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
W30 4.1001	Real Property Taxes	0	0	0	0
<b>Real Property Tax:</b>		0	0	0	0
<b><u>Use of Money and Property</u></b>					
W30 4.2401	Interest & Earnings	8	0	8	8
<b>Use of Money and Property:</b>		8	0	8	8
<b>W30 Revenue Total:</b>		8	0	8	8
<b>Expense</b>					
<b><u>Water Admin</u></b>					
W30 5.8310.400	Water Admin - Contractual	0	0	0	0
<b>Water Admin:</b>		0	0	0	0
<b>W30 Expense Total:</b>		0	0	0	0

**Town of Manlius  
Fiscal Budget for 2012**

		Actual	Amended	Recommended	Adopted
		2010	Budget	Budget	Budget
			2011	2012	2012
<b>W40 Minoa Road Water Exten</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
W40 4.1001	Real Property Taxes	0	0	0	0
<b>Real Property Tax:</b>		0	0	0	0
<b><u>Use of Money and Property</u></b>					
W40 4.2401	Interest & Earnings	5	0	10	10
<b>Use of Money and Property:</b>		5	0	10	10
<b>W40 Revenue Total:</b>		5	0	10	10
<b>Expense</b>					
<b><u>Water Trans-Distrib</u></b>					
W40 5.8340.400	Trans/Dist - Contractual	59	0	0	0
<b>Water Trans-Distrib:</b>		59	0	0	0
<b>W40 Expense Total:</b>		59	0	0	0

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>W50 Buttonvale Water Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
W50 4.1001	Real Property Taxes	8,300	7,200	7,200	7,200
<b>Real Property Tax:</b>		8,300	7,200	7,200	7,200
<b><u>Use of Money and Property</u></b>					
W50 4.2401	Interest & Earnings	11	10	0	0
<b>Use of Money and Property:</b>		11	10	0	0
<b>W50 Revenue Total:</b>		8,311	7,210	7,200	7,200
<b>Expense</b>					
<b><u>Water Admin</u></b>					
W50 5.8310.400	Water Admin - Contractual	7,069	7,070	0	0
<b>Water Admin:</b>		7,069	7,070	0	0
<b><u>Water Trans-Distrib</u></b>					
W50 5.8340.400	Trans/Dist - Contractual	1,164	1,200	7,200	7,200
<b>Water Trans-Distrib:</b>		1,164	1,200	7,200	7,200
<b>W50 Expense Total:</b>		8,233	8,270	7,200	7,200

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>W60 Milnerfield Water Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
W60 4.1001	Real Property Taxes	31,000	30,500	32,000	32,000
<b>Real Property Tax:</b>		31,000	30,500	32,000	32,000
<b><u>Use of Money and Property</u></b>					
W60 4.2401	Interest & Earnings	36	50	6	6
<b>Use of Money and Property:</b>		36	50	6	6
<b>W60 Revenue Total:</b>		31,036	30,550	32,006	32,006
<b>Expense</b>					
<b><u>Water Admin</u></b>					
W60 5.8310.400	Water Admin - Contractual	29,155	29,155	0	0
<b>Water Admin:</b>		29,155	29,155	0	0
<b><u>Water Trans-Distrib</u></b>					
W60 5.8340.400	Trans/Dist - Contractual	2,939	2,945	32,006	32,006
<b>Water Trans-Distrib:</b>		2,939	2,945	32,006	32,006
<b>W60 Expense Total:</b>		32,094	32,100	32,006	32,006

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>W70 Mycenae Water Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
W70 4.1001	Real Property Taxes	20,300	20,300	20,300	20,300
<b>Real Property Tax:</b>		20,300	20,300	20,300	20,300
<b><u>Use of Money and Property</u></b>					
W70 4.2401	Interest & Earnings	21	75	3	3
<b>Use of Money and Property:</b>		21	75	3	3
<b>W70 Revenue Total:</b>		20,321	20,375	20,303	20,303
<b>Expense</b>					
<b><u>Water Admin</u></b>					
W70 5.8310.400	Water Admin - Contractual	18,163	18,163	0	0
<b>Water Admin:</b>		18,163	18,163	0	0
<b><u>Water Trans-Distrib</u></b>					
W70 5.8340.400	Trans/Dist - Contractual	2,522	2,500	20,303	20,303
<b>Water Trans-Distrib:</b>		2,522	2,500	20,303	20,303
<b>W70 Expense Total:</b>		20,685	20,663	20,303	20,303

**Town of Manlius  
Fiscal Budget for 2012**

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>W80 Schepp Water Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
W80 4.1001	Real Property Taxes	6,900	6,800	6,800	6,800
<b>Real Property Tax:</b>		6,900	6,800	6,800	6,800
<b><u>Use of Money and Property</u></b>					
W80 4.2401	Interest & Earnings	15	50	2	2
<b>Use of Money and Property:</b>		15	50	2	2
<b>W80 Revenue Total:</b>		6,915	6,850	6,802	6,802
<b>Expense</b>					
<b><u>Water Admin</u></b>					
W80 5.8310.400	Water Admin - Contractual	6,457	6,457	0	0
<b>Water Admin:</b>		6,457	6,457	0	0
<b><u>Water Trans-Distrib</u></b>					
W80 5.8340.400	Trans/Dist - Contractual	388	400	6,802	6,802
<b>Water Trans-Distrib:</b>		388	400	6,802	6,802
<b>W80 Expense Total:</b>		6,845	6,857	6,802	6,802

## Town of Manlius Fiscal Budget for 2012

		Actual 2010	Amended Budget 2011	Recommended Budget 2012	Adopted Budget 2012
<b>W90 Watervale Water Dist</b>					
<b>Revenue</b>					
<b><u>Real Property Tax</u></b>					
W90 4.1001	Real Property Taxes	2,000	2,300	2,925	2,925
<b>Real Property Tax:</b>		2,000	2,300	2,925	2,925
<b><u>Use of Money and Property</u></b>					
W90 4.2401	Interest & Earnings	7	50	6	6
<b>Use of Money and Property:</b>		7	50	6	6
<b>W90 Revenue Total:</b>		2,007	2,350	2,931	2,931
<b>Expense</b>					
<b><u>Water Admin</u></b>					
W90 5.8310.400	Water Admin - Contractual	774	775	0	0
<b>Water Admin:</b>		774	775	0	0
<b><u>Water Trans-Distrib</u></b>					
W90 5.8340.400	Trans/Dist - Contractual	59	100	0	0
<b>Water Trans-Distrib:</b>		59	100	0	0
<b><u>BANs</u></b>					
W90 5.9730.600	BAN - Principal	2,318	2,500	2,500	2,500
W90 5.9730.700	BAN - Interest	922	740	425	425
<b>BANs:</b>		3,240	3,240	2,925	2,925
<b>W90 Expense Total:</b>		4,073	4,115	2,925	2,925