

VILLAGE OF MANNSVILLE

BUDGET

FISCAL YEAR BEGINNING JUNE 1, 2025

ENDING FISCAL YEAR MAY 31, 2026

JEFFERSON COUNTY NY

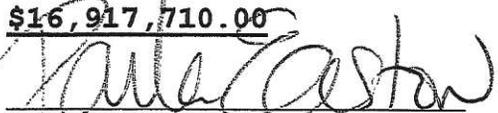
MANNSVILLE NY 13661

CERTIFICATION OF CLERK

I CERTIFY THAT THIS IS A TRUE COPY OF THE BUDGET OF THE VILLAGE OF MANNSVILLE, NEW YORK, JEFFERSON COUNTY, FOR THE FISCAL YEAR ENDING MAY 31, 2026 AS IT WAS ADOPTED BY THE VILLAGE BOARD OF TRUSTEES ON April 2, 2025

I ALSO CERTIFY THAT THE DATE OF THE MOST RECENT ASSESSMENT ROLL IS JULY 1, 2025 AND THE TAXABLE ASSESSED VALUATION ON WHICH TAXES ARE LEVIED FOR THE FISCAL YEAR ENDING MAY 31, 2026 IS

\$16,917,710.00

  
Paula Easton

Clerk-Treasurer

Sarah Smith

Deputy Clerk/Treasurer

Village of Mannsville

CODE	FUND	APPROPRIATION	REVENUES	UNEXPENDE D BALANCE	TAXES
A	GENERAL	141,980.00	141,980.00	0.00	53,903.00
F	WATER	116,700.00	116,700.00	0.00	0
<b>TOTAL</b>		<b>257,623.00</b>	<b>257,623.00</b>	<b>0.00</b>	<b>52,846.00</b>

Tax rate set at \$3.186188 per thousand.

Water rate - \$72.00 for the first 5,000 gallons.

- \$90.00 for 5,001 gallons - 10,000 gallons

- \$3.00 per thousand gallons after 10,000 gallons.

Equivalent Dwelling Unit (EDU) Annual Charge- \$260.00

## SCHEDULE OF SALARIES & WAGES

<b>Title</b>	<b>Appropriation</b>	<b>#of positions</b>	<b>Duration</b>	<b>Rate</b>
Trustee	A-1010.1	4	\$500/year	2000.00
Mayor	A-1210.1	1	annually	1200.00
Clerk-Treasurer	A-1325.1	1	hourly	23361.00
Deputy Clerk	A-1410.1	1	hourly	7772.00
Street Laborer	A-5110.1	1	hourly	16128.00
Water Operator	F-8310.1	1	hourly	6675.00
Water Laborer	F-8310.1 assistant	1	hourly	7180.00
<b>TOTAL =</b>				<b>64316.00</b>



Village of Mannsville Gen.Fund

	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>BUDGET 2024-2025</b>	<b>BUDGET 2025-2026</b>
<b>Public Safety</b>				
<b>Fire Dept.</b>				
A-3410.4 Contractual	4,600	4,700	4,800	5,000
<b>Safety from Animals</b>				
<b>Control of dogs</b>				
A-3510.4 Contractual	-	-	-	-
<b>Health</b>				
<b>Registrar of Vital Stat.</b>				
A-4020.4 Personal Services	0	0	0	0
	<b>4,600</b>	<b>4,700</b>	<b>4,800</b>	<b>5,000</b>
<b>Transportation</b>				
<b>Street Maintenance</b>				
A-5110.1 Personal Services	19,380	15,450	15,360	16,128
A-5110.2 Equipment	6,000	5,000	5,000	5,000
A-5110.4 Contractual	7,500	6,500	6,500	6,500
A-5112.2 Perm. Improv. Chips	10,300	10,300	10,300	10,300
A-5132.2 Garage Equipment	0	0	0	0
A-5132.4 Garage	1,500	1,500	1,500	1,500
A-5182.4 Street Lighting	7,000	7,000	7,200	7,600
<b>TOTAL</b>	<b>51,680</b>	<b>45,750</b>	<b>45,860</b>	<b>47,028</b>
<b>Culture and Recreation</b>				
<b>Parks</b>				
A-7110.4 contractual		2460	1500	1000
<b>Youth Agencies</b>				
A-7310.4 contractual	2500	2500	2703	2500
<b>Library</b>				
A-7410.4 Contractual	800	800	800	800
<b>Museum</b>				
A-7989.4 Contractual	700	700	700	700

Village of Mannsville Gen.Fund

	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>BUDGET 2024-2025</b>	<b>BUDGET 2025-2026</b>
A-7550.4 Celebrations	2,000	2,000	2,500	750
<b>TOTAL</b>	<b>6,000</b>	<b>8,460</b>	<b>8,203</b>	<b>5,750</b>
<b>Home &amp; Comm.Services</b>				
<b>ZONING CONTRACTUAL</b>				
A-8010.4	600	650	650	650
<b>Employee Benefits</b>				
State Retirement				
A-9010.8	1100	1100	1000	1000
Social Security				
A-9030.8	3,400	3,400	3,000	3,200
Workers Comp Insurance				
A-9040.8	3,500	3,000	3,000	3,000
Unemployment Insurance				
A-9050.8	1,000	500	500	500
<b>TOTAL</b>				
<b>BUDGETORY PROVISION FOR OTHER USES</b>				
A-0962 Reserves - Building	2,000	2,000	-	2,000
A-0962 Reserves - Streets	6,000	6,000	10,000	10,000
<b>TOTAL</b>	<b>129,352</b>	<b>134,170</b>	<b>143,123</b>	<b>141,980</b>

Village of Mannsville Gen.Fund

	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>BUDGET 2024-2025</b>	<b>BUDGET 2025-2026</b>
<b>REVENUES</b>				
<b>CLASSIFICATION-TAXES-FEES</b>				
1001 Real Prop. Taxes	50,798	51,000	52,687	53,903
1090 Int. & Pen.	500	500	500	500
1120 Sales Tax	50,000	60,000	65,000	65,000
1170 Franchises	2,800	2,600	2,500	2,300
0962 Reserves			2,000	
<b>TOTAL</b>	<b>104,098</b>	<b>114,100</b>	<b>122,687</b>	<b>121,703</b>
<b>CLASSIFICATION-OTHER</b>				
1230 Treas. Fees	30	30	10	10
1603 Vital Stat.	0	0	0	0
2110 Zoning Fees	80	80	80	80
2401 Int.-savings	100	100	100	100
2412 Rental Prop.	2,218	2,218	2,218	2,218
2611 fines & pen.	0	0	0	0
2655 Minor sales	0	0	25	25
2701 Refund Prior	0	0	0	0
2770 Misc. Rev.	500	1000	1000	1000
<b>TOTAL</b>	<b>2,928</b>	<b>3,428</b>	<b>3,433</b>	<b>3,433</b>
<b>CLASSIFICATION-STATE</b>				
3001 State Aid	5,444	5,444	5,444	5,444
3005 Mortgage tax	1,100	1,100	1,100	1,100
3501 Chips	10,300	10,300	10,300	10,300
<b>TOTAL</b>	<b>16,844</b>	<b>16,844</b>	<b>16,844</b>	<b>16,844</b>
<b>interfund transfer</b>				
<b>TOTAL</b>	<b>123,870</b>	<b>134,372</b>	<b>142,964</b>	<b>141,980</b>
		0	0	0



Water Fund-F

	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026
<b>APPROPRIATIONS</b>				
F-8310.1 Personal	12,000	12,000	13,000	14,000
F-8310.2 Equipment	750	500	-	-
F-8310.4 Admin	2,000	2,000	2,000	3,000
F-8320.4 Source of Supply	25,000	40,000	41,300	40,000
F-8340.4 Trans. & Distrib.	5,000	5,000	5,000	5,000
F-9030.8 V/SH SS	1,200	1,200	1,200	1,200
F-9710.6 Bond Principle	50,200	50,200	50,200	50,200
F-1990.4 Contingent	4000	4000	4000	3300
9950.9 interfund transfer/reserves	0	0	0	0
<b>TOTAL</b>	<b>100,150</b>	<b>114,900</b>	<b>116,700</b>	<b>116,700</b>
<b>REVENUES</b>				
2140 Metered Sales	89,000	100,000	110,000	110,000
2144 Water Service Chg.	100	100	100	100
2148 Int.&Pen.	400	1,000	1,000	1,000
2401 Int. on savings	150	100	100	100
2655 Minor Sales (salesman)	5,500	5,500	5,500	5,500
3501 interfund transfer	0	0	0	0
2701 Misc.	0	0	0	0
0962 Reserves			0	0
<b>TOTAL</b>	<b>95,150</b>	<b>106,700</b>	<b>116,700</b>	<b>116,700</b>
Amount of Carryover needed	\$ 5,000.00	\$ 8,200.00	\$ -	\$ -

