

VILLAGE OF MANNSVILLE
BUDGET

FISCAL YEAR BEGINNING JUNE 1, 2026
ENDING FISCAL YEAR MAY 31, 2027

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, 2027 AS IT WAS ADOPTED BY THE VILLAGE BOARD OF TRUSTEES ON April 1

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

\$24,618,655.00


Paula Easton

Clerk-Treasurer

Sarah Smith

Deputy Clerk/Treasurer

Village of Mannsville

CODE	FUND	APPROPRIATION	REVENUES	UNEXPENDE D BALANCE	TAXES
A	GENERAL	147,446.00	147,446.00	0.00	55,069.00
F	WATER	116,700.00	116,700.00	0.00	0
TOTAL		264,146.00	264,146.00	0.00	55,069.00

Tax rate set at \$2.237062 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

Title	Appropriation	#of positions	Duration	Rate
Trustee	A-1010.1	4	\$500/year	2000.00
Mayor	A-1210.1	1	annually	1200.00
Clerk-Treasurer	A-1325.1	1	hourly	24,100.00
Deputy Clerk	A-1410.1	1	hourly	8,100.00
Street Laborer	A-5110.1	1	hourly	16,608.00
Water Operator	F-8310.1	1	hourly	7,000.00
Water Laborer	F-8310.1 assistant	1	hourly	7,500.00
TOTAL =				66,508.00

Village of Mannsville Gen. Fund

APPROPRIATIONS

STAFF:

	BUDGET	BUDGET	BUDGET	BUDGET
	2023-2024	2024-2025	2025-2026	2026-2027

Board of Trustees	2,000	2,000	2,000	2,000
-------------------	-------	-------	-------	-------

A-1010.1 Personal Services	2,000	2,000	2,000	2,000
----------------------------	-------	-------	-------	-------

Executive				
-----------	--	--	--	--

Mayor				
-------	--	--	--	--

A-1210.1 Personal Services	1,200	1,200	1,200	1,200
----------------------------	-------	-------	-------	-------

Clerk-Treasurer				
-----------------	--	--	--	--

A-1325.1 Personal Services	21,460	22,248	23,361	24,100
----------------------------	--------	--------	--------	--------

A-1325.2 Equipment	500	5,000	500	500
--------------------	-----	-------	-----	-----

A-1325.4 Contract Exp.	6,000	7,500	7,500	7,500
------------------------	-------	-------	-------	-------

A-1410.1 Deputy Clerk	6,000	7,400	7,772	8,100
-----------------------	-------	-------	-------	-------

Law				
-----	--	--	--	--

A-1420.4 F Contract Exp	400	400	400	1,000
-------------------------	-----	-----	-----	-------

TOTAL	37,560	45,748	42,733	44,400
--------------	---------------	---------------	---------------	---------------

Shared Services

Buildings

A-1620.1 Personnel	1,050	-	-	-
--------------------	-------	---	---	---

A-1620.2 Equipment	1,000	3,000	1,000	1,000
--------------------	-------	-------	-------	-------

A-1620.4 Contract Exp.	5,000	5,000	5,000	6,000
------------------------	-------	-------	-------	-------

TOTAL	7,050	8,000	6,000	7,000
--------------	--------------	--------------	--------------	--------------

Special Items

A-1910.4 Unallocated Insurance	7,200	7,500	8,300	9,300
--------------------------------	-------	-------	-------	-------

A-1920.4 Assoc. dues	750	750	750	750
----------------------	-----	-----	-----	-----

A-1990.4 Contigent	6,050	4,112	5,500	6,588
--------------------	-------	-------	-------	-------

TOTAL	14,000	12,362	14,550	16,638
--------------	---------------	---------------	---------------	---------------

Village of Mannsville Gen.Fund

	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
Public Safety				
Fire Dept.				
A-3410.4 Contractual	4,700	4,800	5,000	5,200
Safety from Animals				
Control of dogs				
A-3510.4 Contractual	-	-	-	-
Health				
Registrar of Vital Stat.				
A-4020.4 Personal Services	0	0	0	0
Transportation				
Street Maintenance				
A-5110.1 Personal Services	15,450	15,360	16,128	16,608
A-5110.2 Equipment	5,000	5,000	5,000	5,000
A-5110.4 Contractual	6,500	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	2,000
A-5182.4 Street Lighting	7,000	7,200	7,600	8,000
TOTAL	45,750	45,860	47,028	48,408
Culture and Recreation				
Parks				
A-7110.4 contractual	2460	1500	1000	800
Youth Agencies				
A-7310.4 contractual	2500	2703	2500	2400
Library				
A-7410.4 Contractual	800	800	800	800
Museum				
A-7989.4 Contractual	700	700	700	700

Village of Mannsville Gen. Fund

	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
A-7550.4 Celebrations	2,000	2,500	750	750
TOTAL	8,460	8,203	5,750	5,450
Home & Comm. Services				
ZONING CONTRACTUAL				
A-8010.4	650	650	650	650
Employee Benefits				
State Retirement				
A-9010.8	1100	1000	1000	1000
Social Security				
A-9030.8	3,400	3,000	3,200	3,200
Workers Comp Insurance				
A-9040.8	3,000	3,000	3,000	3,000
Unemployment Insurance				
A-9050.8	500	500	500	500
TOTAL				
BUDGETARY PROVISION FOR OTHER USES				
A-0962 Reserves - Building	2,000	-	2,000	2,000
A-0962 Reserves - Streets	6,000	10,000	10,000	10,000
TOTAL	134,170	143,123	141,411	147,446

Village of Mannsville Gen. Fund

	BUDGET 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027
REVENUES				
CLASSIFICATION-TAXES-FEES				
1001 Real Prop. Taxes	51,000	52,687	53,903	55,069
1090 Int. & Pen.	500	500	500	500
1120 Sales Tax	60,000	65,000	65,000	70,000
1170 Franchises	2,600	2,500	2,300	2,000
0962 Reserves		2,000		
TOTAL	114,100	122,687	121,703	127,569
CLASSIFICATION-OTHER				
1230 Treas. Fees	30	10	10	10
1603 Vital Stat.	0	0	0	0
2110 Zoning Fees	80	80	80	80
2401 Int.-savings	100	100	100	200
2412 Rental Prop.	2,218	2,218	2,218	2,218
2611 fines & pen.	0	0	0	0
2655 Minor sales	0	25	25	25
2701 Refund Prior	0	0	0	0
2770 Misc. Rev.	1000	1000	1000	500
TOTAL	3,428	3,433	3,433	3,033
CLASSIFICATION-STATE				
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
TOTAL	16,844	16,844	16,844	16,844
interfund transfer				
TOTAL	134,372	142,964	141,980	147,446
Amount of Carry over Needed	0	0	0	0

Water Fund-F

	Budget 2023-2024	Budget 2024-2025	Budget 2025-2026	Budget 2026-2027
--	---------------------	---------------------	---------------------	---------------------

APPROPRIATIONS

F-8310.1 Personal	12,000	13,000	14,000	14,500
F-8310.2 Equipment	500	-	-	-
F-8310.4 Admin	2,000	2,000	3,000	3,000
F-8320.4 Source of Supply	40,000	41,300	40,000	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	1,500
F-9710.6 Bond Principle	50,200	50,200	50,200	50,200
F-1990.4 Contingent	4000	4000	3300	2500
9950.9 interfund transfer/reserves	0	0	0	0
TOTAL	114,900	116,700	116,700	116,700

REVENUES

2140 Metered Sales	100,000	110,000	110,000	110,000
2144 Water Service Chg.	100	100	100	100
2148 Int. & Pen.	1,000	1,000	1,000	1,000
2401 Int. on savings	100	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	0	0
TOTAL	106,700	116,700	116,700	116,700