

VILLAGE OF MANNSVILLE
BUDGET

FISCAL YEAR BEGINNING JUNE 1, 2024
ENDING FISCAL YEAR MAY 31, 2025

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, 2025 AS IT WAS ADOPTED BY THE VILLAGE BOARD OF TRUSTEES ON April 2, 2024

I ALSO CERTIFY THAT THE DATE OF THE MOST RECENT ASSESSMENT ROLL IS JULY 1, 2024 AND THE TAXABLE ASSESSED VALUATION ON WHICH TAXES ARE LEVIED FOR THE FISCAL YEAR ENDING MAY 31, 2025 IS \$16,850,033.00

Paula Easton

Paula Easton
Clerk-Treasurer
Sarah Smith
Deputy Clerk/Treasurer
Village of Mannsville

CODE	FUND	APPROPRIATION	REVENUES	UNEXPENDE D BALANCE	TAXES
A	GENERAL	143,123.00	143,123.00	0.00	52,846.00
F	WATER	116,700.00	116,700.00	0.00	0
TOTAL		259,823.00	259,823.00	0.00	52,846.00

Tax rate set at \$3.136255 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

Village of Mannsville Gen.Fund

	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025
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APPROPRIATIONS

STAFF:

Board of Trustees

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

17,772

17,772

21,460

22,248

A-1325.2 Equipment

1,000

1,000

500

5,000

A-1325.4 Contract Exp.

3,000

4,500

6,000

7,500

A-1410.1 Deputy Clerk

5,241

4,500

6,000

7,400

Law

A-1420.4 F Contract Exp

400

400

400

400

TOTAL

30,613

31,372

37,560

45,748

Shared Services

Buildings

A-1620.1 Personnel

1,000

1,050

1,050

-

A-1620.2 Equipment

1,500

1,200

1,000

3,000

A-1620.4 Contract Exp.

5,000

5,000

5,000

5,000

TOTAL

7,500

7,250

7,050

8,000

Special Items

A-1910.4 Unallocated Insurance

6,000

6,100

7,200

7,500

A-1920.4 Assoc. dues

750

750

750

750

A-1990.4 Contigent

5,000

4,000

6,050

4,112

TOTAL

11,750

10,850

14,000

12,362

Village of Mannsville Gen.Fund

	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025
Public Safety				
Fire Dept.				
A-3410.4 Contractual	4,500	4,600	4,700	4,800
Safety from Animals				
Control of dogs				
A-3510.4 Contractual	300	-	-	-
Health				
Registrar of Vital Stat.				
A-4020.4 Personal Services	0	0	0	0
TOTAL	4,800	4,600	4,700	4,800
Transportation				
Street Maintenance				
A-5110.1 Personal Services	16,800	19,380	15,450	15,360
A-5110.2 Equipment	9,500	6,000	5,000	5,000
A-5110.4 Contractual	9,000	7,500	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	7,000	7,200
TOTAL	54,100	51,680	45,750	45,860
Culture and Recreation				
Parks				
A-7110.4 contractual			2460	1500
Youth Agencies				
A-7310.4 contractual	0	2500	2500	2703
Library				
A-7410.4 Contractual	800	800	800	800
Museum				
A-7989.4 Contractual	700	700	700	700

Village of Mannsville Gen.Fund

	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025
A-7550.4 Celebrations	2,000	2,000	2,000	2,500
TOTAL	3,500	6,000	8,460	8,203
Home & Comm.Services				
ZONING CONTRACTUAL				
A-8010.4	600	600	650	650
Employee Benefits				
State Retirement				
A-9010.8	0	1100	1100	1000
Social Security				
A-9030.8	3,400	3,400	3,400	3,000
Workers Comp Insurance				
A-9040.8	3,500	3,500	3,000	3,000
Unemployment Insurance				
A-9050.8	1,000	1,000	500	500
TOTAL				
BUDGETORY PROVISION FOR OTHER USES				
A-0962 Reserves - Building	2,000	2,000	2,000	10,000
A-0962 Reserves - Streets	6,000	6,000	6,000	-
TOTAL	128,763	129,352	134,170	143,123

Village of Mannsville Gen.Fund

	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025
REVENUES				
CLASSIFICATION-TAXES-FEES				
1001 Real Prop. Taxes	49,797	50,798	51,000	52,846
1090 Int. & Pen.	500	500	500	500
1120 Sales Tax	50,000	50,000	60,000	65,000
1170 Franchises	2,800	2,800	2,600	2,500
0962 Reserves				2,000
TOTAL	103,097	104,098	114,100	122,846
CLASSIFICATION-OTHER				
1230 Treas. Fees	30	30	30	10
1603 Vital Stat.	-	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	0	25
2701 Refund Prior	0	0	0	0
2770 Misc. Rev.	500	500	1000	1000
TOTAL	2,928	2,928	3,428	3,433
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	122,869	123,870	134,372	143,123
			0	0

Water Fund-F

	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Budget 2024-2025
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APPROPRIATIONS

F-8310.1 Personal	13,850	12,000	12,000	13,000
F-8310.2 Equipment	1,000	750	500	-
F-8310.4 Admin	2,000	2,000	2,000	2,000
F-8320.4 Source of Supply	25,000	25,000	40,000	41,300
F-8340.4 Trans. & Distrib.	7,500	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	0	4000	4000	4000
9950.9 Interfund transfer/reserve:	0	0	0	0
TOTAL	100,750	100,150	114,900	116,700

REVENUES

2140 Metered Sales	89,000	89,000	100,000	110,000
2144 Water Service Chg.	100	100	100	100
2148 Int.&Pen.	400	400	1,000	1,000
2401 Int. on savings	150	150	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

TOTAL	95,150	95,150	106,700	116,700
Amount of Carryover needed	\$5,600.00	\$5,000.00	Page 1 \$ 8,200.00	\$ -