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Fayetteville, NY 13066
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Supervisor:
Sara Bollinger

Town Board:
Brett Edkins
Ingrid Gonzalez-McCurdy
Alissa Italiano
Katelyn M. Kriesel
Michael Nesci
William Nicholson

**Agenda
Town Board Meeting
August 26, 2026
4:00 PM**

**Use the Manlius Town Board's recurring Zoom Link!
The same link will be used for all meetings.**

Join from PC, Mac, iPad, or Android:
<https://us02web.zoom.us/j/87987327153>

Pledge Of Allegiance

Town Clerk

1. 2027 Proposed Budget

Assessment

1. 2027 Proposed Budget

Planning & Development

1. 2027 Proposed Budget

Town Highway Department

1. 2027 Proposed Budget

Adjournment

2027 Town Clerk Proposed Budget

Budget Line	2025 - Budgeted Amount	2026-Budgeted Amount	2027- Proposed Budget	Notes
Town Clerk Line				
A00.5.1410.100 - Personal Services	\$ 193,228.00	\$ 200,455.00	\$ 223,953.38	
A00.5.1410.102 - Longevity Pay	\$ -	\$ 5,000.00	\$ 6,000.00	
A00.5.1410.400 - Contractual	\$ -	\$ -	\$ 135.00	Background Checks
A00.5.1410.401 - Office Supplies	\$ 2,700.00	\$ 2,450.00	\$ 2,380.00	
A00.5.1410.402 - Seminars & Conferences	\$ 7,240.00	\$ 6,040.00	\$ 6,254.00	Potential Roll Over \$3000.00
A00.5.1410.403 - Associations/Dues	\$ 330.00	\$ 330.00	\$ 120.00	Potential Roll Over \$225.00
A00.5.1410.404 - Books/Publications	\$ 70.00	\$ 70.00	\$ 70.00	Potential Roll Over \$70.00
A00.5.1410.405 - Information	\$ 2,965.00	\$ 3,830.00	\$ 3,856.75	
A00.5.1410.408 - Printing/Ads	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00	
A00.5.1410.418 - Filing Fees	\$ 100.00	\$ 100.00	\$ 100.00	Potential Roll Over \$100.00
Records Management				
A00.5.1460.200 - Equipment	\$ 6,000.00	\$ -	\$ -	
A00.5.1460.400 - Contractual	\$ 20,000.00	\$ 27,125.00	\$ 3,000.00	
A00.5.1460.405 - Information	\$ 14,532.05	\$ 15,844.12	\$ 17,390.44	
Dog Control Line				
A00.5.3510.401 - Office Supplies	\$ 700.00	\$ 700.00	\$ 300.00	
A00.5.3510.450 - Contractual	\$ 37,884.76	\$ 39,400.15	\$ 40,976.26	
Veteran Services				
A00.5.6510.400	\$ 800.00	\$ 600.00	\$ 600.00	
Total Budgeted Amount	\$ 289,049.81	\$ 304,944.27	\$ 307,635.83	Apprx 6% increase over 3 yrs

2027 Town Clerk Proposed Budget - Line Item Breakdown

Budget Line	2025	2026	2027	Notes
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Town Clerk Line

A00.5.1410.100 - Personal Services

Town Clerk/RMO	\$ 65,000.00	\$ 66,950.00	\$ 71,000.00	
1st Deputy Town Clerk	\$ 43,443.00	\$ 55,932.00	\$ 60,406.56	
Clerk 1	\$ 51,585.00	\$ 53,133.00	\$ 25,286.00	Retiring May 2027 - Includes Vacation
Clerk 2	\$ 33,200.00	\$ -	\$ 41,780.82	3/2 for transition; \$48,000-\$50,000 Annual
PT Clerk		\$ 24,440.00	\$ 25,480.00	
Total	\$ 193,228.00	\$ 200,455.00	\$ 223,953.38	Nearly half due to the Clerk transition

A00.5.1410.102 - Longevity Pay	\$ -	\$ 5,000.00	\$ 6,000.00	
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A00.5.1410.400 - Contractual	\$ -	\$ -	\$ 135.00	
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A00.5.1410.401 - Office Supplies

General Office Supplies	\$ 2,200.00	\$ 2,200.00	\$ 2,000.00	
Adobe 1 License	\$ 500.00	\$ 250.00	\$ 250.00	
Foxit	\$ -	\$ -	\$ 130.00	
Total	\$ 2,700.00	\$ 2,450.00	\$ 2,380.00	

A00.5.1410.402 - Seminars & Conferences

NYSTCA Conference	\$ 1,800.00	\$ 1,800.00	\$ 2,354.00	
NYSTCA Regional Training	\$ 240.00	\$ 240.00	\$ 1,000.00	
Mileage	\$ -	\$ -	\$ 800.00	
IIMC Regional Training	\$ 800.00	\$ 800.00	\$ -	
IIMC Regional Conference Fee	\$ 1,200.00	\$ 1,200.00	\$ -	
IIMC Regional Conference Travel	\$ 2,000.00	\$ 2,000.00	\$ -	
Addtl Clerk Staff Training	\$ 1,200.00	\$ -	\$ 100.00	Notary Class New Employee
NYAOT Annual Conference	\$ -	\$ -	\$ 1,000.00	

NYAOT Annual Conference - Travel		\$ -		\$ -		\$ 1,000.00	
Total		\$ 7,240.00		\$ 6,040.00		\$ 6,254.00	Potential Roll Over \$3000.00

A00.5.1410.403 - Associations/Dues

NYSTCA		\$ 85.00		\$ 85.00		\$ 100.00	
OCTCA Dues		\$ 20.00		\$ 20.00		\$ 20.00	
IIMC Dues		\$ 225.00		\$ 225.00		\$ -	
Total		\$ 330.00		\$ 330.00		\$ 120.00	Potential Roll Over \$225.00

A00.5.1410.404 - Books/Publications		\$ 70.00		\$ 70.00		\$ 70.00	Potential Roll Over \$70.00
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A00.5.1410.405 - Information

Canva		\$ 130.00		\$ 130.00		\$ 130.00	
BAS Software Annual Fee		\$ 2,835.00		\$ 3,700.00		\$ 3,726.75	
Total		\$ 2,965.00		\$ 3,830.00		\$ 3,856.75	

A00.5.1410.408 - Printing/Ads		\$ 2,500.00		\$ 3,000.00		\$ 2,500.00	
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A00.5.1410.418 - Filing Fees		\$ 100.00		\$ 100.00		\$ 100.00	Potential Roll Over \$100.00
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Records Management

A00.5.1460.200 - Equipment		\$ 6,000.00		\$ -		\$ -	
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A00.5.1460.400 - Contractual

Shredding		\$ 5,000.00		\$ 5,000.00		\$ 3,000.00	
Scanning		\$ 15,000.00		\$ 22,125.00		\$ -	Scanning done in House
Total		\$ 20,000.00		\$ 27,125.00		\$ 3,000.00	

A00.5.1460.405 - Information

JustFOIA		\$ 9,758.78		\$ 10,246.72		\$ 10,554.12	
Laserfische		\$ 1,132.27		\$ 1,200.00		\$ 2,307.00	Added Extra License for P&D

Social Media Archive		\$ 3,641.00		\$ 4,397.40		\$ 4,529.32	
Total		\$ 14,532.05		\$ 15,844.12		\$ 17,390.44	

Dog Control Line

A00.5.3510.401 - Office Supplies		\$ 700.00		\$ 700.00		\$ 300.00	
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A00.5.3510.450 - Contractual

Dog Control		\$ 31,610.15		\$ 32,874.56		\$ 34,189.54	
Dog Cruelty		\$ 6,274.61		\$ 6,525.59		\$ 6,786.72	
Total		\$ 37,884.76		\$ 39,400.15		\$ 40,976.26	

Veteran Services

A00.5.6510.400		\$ 800.00		\$ 600.00		\$ 600.00	
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Total Budgeted Amount \$ 289,049.81 \$ 304,944.27 \$ 307,635.83 Potential Rollover Total \$3,395

2026 Revenue

Account:	2026 Budgeted	Revenue as of 07/2026	2027 Budget
A00.4.1255 - Clerk Fees	\$ 4,600.00	\$ 4,600.00	\$ 4,695.00
Total Collected		As of 07/31/2026	Proposed Budget
Marriage License	\$ 1,855.00	\$ 822.50	\$ 1,500.00
Marriage Transcripts	\$ 1,672.00	\$ 777.00	\$ 1,000.00
One Day Marriage Officiant	\$ 125.00	\$ 75.00	\$ 100.00
Passport Fee	\$ 1,365.00	\$ 1,155.00	\$ 1,200.00
DEC	\$ 437.75	\$ 77.63	\$ 400.00
Background Checks	\$ 215.00	\$ 175.00	\$ 270.00
Soliciting/Peddler Permits	\$ 250.00	\$ 225.00	\$ 225.00
Misc	\$ 75.00	\$ 22.00	\$ -
Total Revenue	\$ 5,994.75	\$ 3,329.13	\$ 4,695.00

A00.4.2544 - Dog Licenses	\$ 18,000.00	\$ 16,000.00	\$ 13,140.00
Total Collected		As of 07/31/2026	Proposed Budget
Female, Spayed	\$ 6,696.00	\$ 3,735.00	\$ 6,000.00
Female, Unspayed	\$ 495.00	\$ 240.00	\$ 495.00
Male, Neutered	\$ 6,282.00	\$ 3,429.00	\$ 6,000.00
Male, Unneutered	\$ 630.00	\$ 465.00	\$ 630.00
Replacement Tags	\$ 12.00	\$ 15.00	\$ 15.00
Total Revenue	\$ 14,115.00	\$ 7,884.00	\$ 13,140.00

A00.4.2655 - Minor Sales	\$ 250.00	\$ 1,359.50	\$ 500.00
Total Collected		As of 07/31/26	Proposed Budget
Copies	\$ 490.66	\$ 1,359.50	\$ 500.00
Total Revenue	\$ 490.66	\$ 1,359.50	\$ 500.00

A00.4.2530 - Games of Chance	\$ 200.00	\$ 200.00	\$ 200.00
Total Collected		As of 07/31/2026	Proposed Budget
Bell Jar License	\$ 20.00	\$ 10.00	\$ 20.00
Games of Chance License	\$ 10.00	\$ 30.00	\$ 30.00
Raffle License	\$ 10.00	\$ 10.00	\$ 10.00
Games of Chance Proceeds	\$ 600.50	\$ -	\$ -
Raffle Proceeds	\$ 4,785.23	\$ -	\$ -
Actual Revenue	\$ 5,425.73	\$ 50.00	\$ 60.00

	2025 Total Collected	As of 07/31/2026 - Revenue	2027 Proposed
Total Budget Revenue	\$ 26,026.14	\$ 12,622.63	\$ 18,535.00

2026 Expenditures
As of July 2026

Account Breakdown

Town Clerk	Amount
A00.5.1410.100 - Personal Services	\$ 95,135.86
A00.5.1410.400 - Contractual	\$ 105.00
A00.5.1410.401 - Office Supplies	\$ 701.92
A00.5.1410.402 - Seminars/Conf	\$ 2,468.50
A00.5.1410.403 - Associations/Dues	\$ 120.00
A00.5.1410.404 - Books/Publications	\$ -
A00.5.1410.405 - Information	\$ 3,738.19
A00.5.1410.408 - Printing/Ads	\$ 748.96
A00.5.1410.418 - Filing Fees	\$ -
Total	\$ 103,018.43

Records Management	Amount
A00.5.1460.400 - Contractual	\$ 31,249.98
A00.5.1460.405 - Information	\$ 15,960.12
Total	\$ 47,210.10

Dog Control	Amount
A00.5.3510.401 - Office Supplies	\$ 124.87
A00.5.3510.450 - Contract	\$ 39,400.25
Total	\$ 39,525.12

Vet Services	Amount
A00.5.6510.400 - Veteran Services	\$ -
Total	\$ -



2027 Town Clerk Department Budget Proposal

Town of Manlius

Staffing • Service • Efficiency • Continued Improvement

2027 Budget at a Glance

2026 Total
\$304,944

2027 Proposed
\$307,636

Increase
\$2,692
Before carry-overs

Overall Change
Less than 1%

- Personnel is the primary driver of the Town Clerk account increase.
- Records Management decreases by approximately \$22,579 through increased in-house scanning.
- Dog Control and Veterans Services remain relatively stable.
- Overall department increase: approximately \$2,692 before carry-overs.

What Has Changed Since 2026?

- Staffing changes include a planned Deputy Clerk retirement and replacement.
- Town Clerk and First Deputy responsibilities have expanded.
- Records Management contractual costs are being reduced as scanning moves in-house.
- Technology and workflow improvements continue to reduce paper-based processes.
- The budget continues to support statutory services and resident-facing operations.

2027 Staffing & Compensation

Town Clerk / RMO

\$71,000

2026: \$66,950

First Deputy Clerk

\$60,406.56

2026: \$55,932

Deputy Clerk

\$25,286

Retires 05/01/27

Replacement Deputy

\$41,780.82

Projected 03/02/27

- Staffing reflects expanded responsibilities and planned personnel changes.
- Deputy Clerk budget includes the stated vacation buyout.
- Replacement staffing is budgeted for the projected March 2027 start date.
- PT Clerk: \$25,480 proposed.

Why the Personnel Request?

- The Town Clerk / RMO role includes statutory Clerk responsibilities plus records management, FOIL administration, website administration and Town communications.
- The First Deputy provides operational leadership, staff support, training, FOIL and records assistance, and backup coverage for the Town Clerk.
- Staffing must maintain daily resident services while supporting expanded digital, records and communication responsibilities.
- The staffing structure accounts for the planned Deputy Clerk retirement and transition to a replacement.

2024-2026 Improvements & Efficiencies

- Technology: 75–80% digital; DocuSign; new meeting and agenda platform; new website.
- Process improvements: updated Peddler/Soliciting Permit Procedure and Marriage Database.
- Office efficiency: improved office layout to accommodate Planning and Development.
- Records efficiency: increased in-house scanning and reduced reliance on outside contractual services.

Records Management - \$22,579 Reduction

2026 Budget
\$42,969.12

2027 Proposed
\$20,390.44

Reduction
\$22,578.68

- Contractual expense decreases from \$27,125 to \$3,000.
- Scanning is being completed in-house.
- The reduction helps offset increases elsewhere in the department.

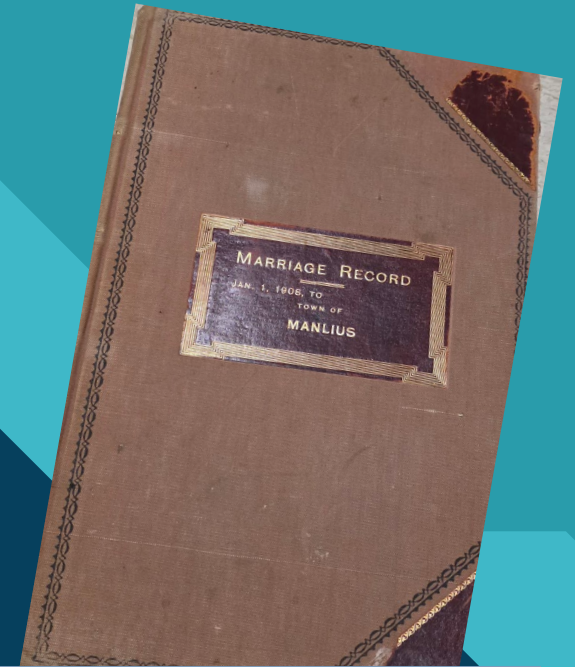
Peddler & Soliciting Permits - Improvements

- **Background Checks:** Submitted directly by the Town to ensure current national background checks.
- **Photo ID:** Implemented Town-issued photo IDs with the Town seal for all approved solicitors/peddlers.
- **Police Coordination:** Working closely with the Police Department to address unpermitted solicitors and review any items returned on background checks before determining disqualification.
- **In-Person Verification:** Applicants must sign applications in person to verify the applicant matches the issued photo ID.



Marriage Records Digitized

- **Marriage Records Digitized:** Digitized marriage licenses from 1970 through the early 2000s for easier access and verification.
- **Preserving History:** Created a digital backup to preserve historical records in case the original books are damaged or lost.
- **Improved Efficiency:** Streamlined the process for locating and verifying marriage records.
- **DMV REAL ID:** Assisted residents with the new DMV REAL ID requirements and process.
- **Detailed Process:** Reviewed and digitized historical handwritten records, many requiring careful interpretation.

A screenshot of the Marriage Licensing software interface. The form is titled "Marriage Licensing" and includes fields for District (Town Of Manlius), Year (2026), Reg #, and Issue Date (08/24/2026 04:38 PM). It also has a Search button. Below this, there are sections for Party 1's Name and Party 2's Name, each with fields for Surname, Middle Name, Birth Name, and SS#. There are also checkboxes for "Party 1 Details" and "Party 2 Details". The form includes a "Marriage Affidavit Information" section with checkboxes for "2nd/subsequent ceremony" and "Solemnization Starts" (08/25/2026 04:38 PM) and "Solemnization Period Ends" (10/23/2026). There is also a "Certificate of Marriage Information" section with fields for "Marriage Date" and "TVC". At the bottom, there is a "License Fee Information" section with checkboxes for "Paid by Party 1" and "Paid by Party 2", and a "Statutory Fee" of \$22.50, "Local Fee" of \$17.50, and "Total" of \$40.00. There are buttons for "Save", "Print", "Clear", and "Quick Entry". A "Last Changed By:" field and an "Edit Payment Breakdown" button are also present.

2027 Operating Budget

Town Clerk
\$245,369.13
2026: \$221,275

Records Management
\$20,390.44
2026: \$42,969.12

Dog Control
\$41,276.26
2026: \$40,100.15

Veterans
\$600
No change

- Total 2027 proposed budget: \$307,635.83.
- Town Clerk account increases primarily due to personnel.
- Records Management savings materially offset the increase.
- Detailed line-item information is included in the handouts.

Overall Financial Impact

2026 Department Total
\$304,944

2027 Proposed Total
\$307,636

Net Increase
\$2,692

Less than 1% overall increase before carry-overs.



Questions?

Thank you!

TOWN OF MANLIUS							
PROPOSED BUDGET WORKSHEET							
8/24/2026							
EXPENDITURES	2024 ACTUAL	2025 ACTUAL	2026 CURRENT BUDGET	2026 YEAR-TO- DATE ACTUAL	2027 REQUESTED BUDGET	2027 PROPOSED BUDGET	NOTES
Assessors							
A00.5.1355.100 Personal Services	287,000	289,780	241,600	139,991	258,560		
Assessor-Cris						92,560	
Deputy Assessor-Kristen						60,000	Town of DeWitt advertising for Deputy Assessor w/ salary range of \$66,000 to \$83,000.
Clerk I - Pilar L						52,000	
Clerk I - Ryan T						52,000	
GIS Manager						2,000	
Salaries	0	0		15294			This was not calculated in the 2026 budget but was placed in the budget section as a reminder that a portion of the assessment clerk position that was never back-filled would be revisited for purposes of increasing the staff salaries to bring them more in line with market salaries.
A00.5.1355.102 Longevity Pay	0	0	5,000	5,000	7,000		
Cris DeFuoco						4,000	
Kristin Howe						1,000	
Pilar Lyons						1,000	
Ryan Tyreman						1,000	
A00.5.1355.200 Equipment	0	500	0	-500	500	500	
A00.5.1355.400 Contractual	3,538	1,866	34,483	1,150	36,361		
Sr 2nd Notice						273	
FSM COA Notices						680	
Envelopes for COA Notices						890	
Legal Notice - Inventory						55	
Legal Notice - Tent Roll						75	
Legal Notice - Final Roll						55	
GIS						34,333	
A00.5.1355.401 Office Supplies	548	2,000	600	-1,482	500		
Office Supplies						500	
A00.5.1355.402 Seminars/Conferences	1,916	6,900	6,900	1,510	6,900		
Cornell Seminars						3,900	
NYSAA Conference						1,500	
Seminars						1,500	
A00.5.1355.403 Association Dues	942	1,112	1,150	871	1,165		
IAO Dues						75	
NYSAA - Staff Dues						500	
IAAO Dues						240	

Onondaga Co Asr Assoc						350	
A00.5.1355.405 Information Technology	2,470	3,150	2,500	-680	2,640		
RPS License Fee						2,000	
Apex License						520	
Route Optimizer Software						120	Route4me software expense = \$120 - I have been paying out of my own pocket for this and have used it exclusively for town purposes.
A00.5.1355.408 Notices/Printing/Advertising	28,786	28,970	29,000	28,600	29,000		This line covers the bill from Onondaga County for printing tax bills, tax maps, etc. This bill is calculated @ \$2.00 per parcel (which hasn't changed since at least 1995)
Printing Tax Bills						14,000	
Printing						15,000	
TOTAL Assessors	325,199	334,278	321,233	174,460	342,626		
5.1355.408 Notices/Printing/Advertising	PERMANENT NOTES						
This line covers the bill for Onondaga County for print tax bills, tax maps, etc. This bill is calculated @\$2.0 per parcel (which hasn't changed since at least 1995)							

**TOWN OF MANLIUS
PROPOSED BUDGET WORKSHEET
8/24/2026**

EXPENDITURES	<u>2024 ACTUAL</u>	<u>2025 ACTUAL</u>	<u>2026 CURRENT BUDGET</u>	<u>2026 YEAR-TO- DATE ACTUAL</u>	<u>2027 REQUESTED BUDGET</u>	<u>2027 PROPOSED BUDGET</u>
Board of Assessmnt Review						
A00.5.1356.100 Personal Services	6,843	10,854	15,920	9,253	15,920	
Chairperson						3,200
Member						11,520
Secretary						1,200
TOTAL Board of Assessmnt Review	6,843	10,854	15,920	9,253	15,920	

2027 Planning & Development Budget B00 - General Fund Part Town Budget

Comprehensive Financial Plan, Code Enforcement Review & Revenue Projections

Prepared for Town Supervisor & Town Board | Fiscal Year As of December 31st, 2026

Executive Summary



A strategic review and plan for Part Town revenues, departmental allocations, code enforcement operations, and long-term fiscal sustainability for the Town of Manlius.

Creating a Balanced Budget

Revenue Projections & Fiscal Strategy

REAL PROPERTY TAX LEVY

\$403,683.78 Restored Levy

The 2027 requested budget restores the Real Property Tax Levy to **\$403,683.78**. This key adjustment replaces the 2026 original zero-line offset and previous years underbudgeted tax levy, providing predictable funding for town services.

PERMITS & DEVELOPMENT FEES

\$152,934.49 Building & Permits

Building permit revenue rebounds strongly to **\$152,934.49**, supported by potential ongoing developments including Garden Park and Twin Ponds (\$47,934.49) and traditional building permits (\$105,000).

Building permit revenue now reflects average including potential large projects and increase in fees to align with cost of services.

Multi-Year Revenue Financial Table

Revenue Category	2024 Actual	2025 Actual	2026 Budget	2026 Proj.	2027 Request
Real Property Taxes (B00.4.1001)	\$177,320	\$140,860	\$0	\$0	\$403,683
Building & Alteration Permits	\$76,348	\$248,660	\$507,388	\$95,000	\$152,934
Zoning Fees (B00.4.2110)	\$2,900	\$2,500	\$4,350	\$3,000	\$4,000
Planning Board Fees (B00.4.2115)	\$3,288	\$5,300	\$3,050	\$4,000	\$2,500
Interest & Compliance Letters	\$17,051	\$5,080	\$66,490	\$3,560	\$200
TOTAL B00 PART TOWN REVENUES	\$276,908	\$402,400	\$582,097	(\$105,560)	\$563,318

2027 Expenditure Distribution



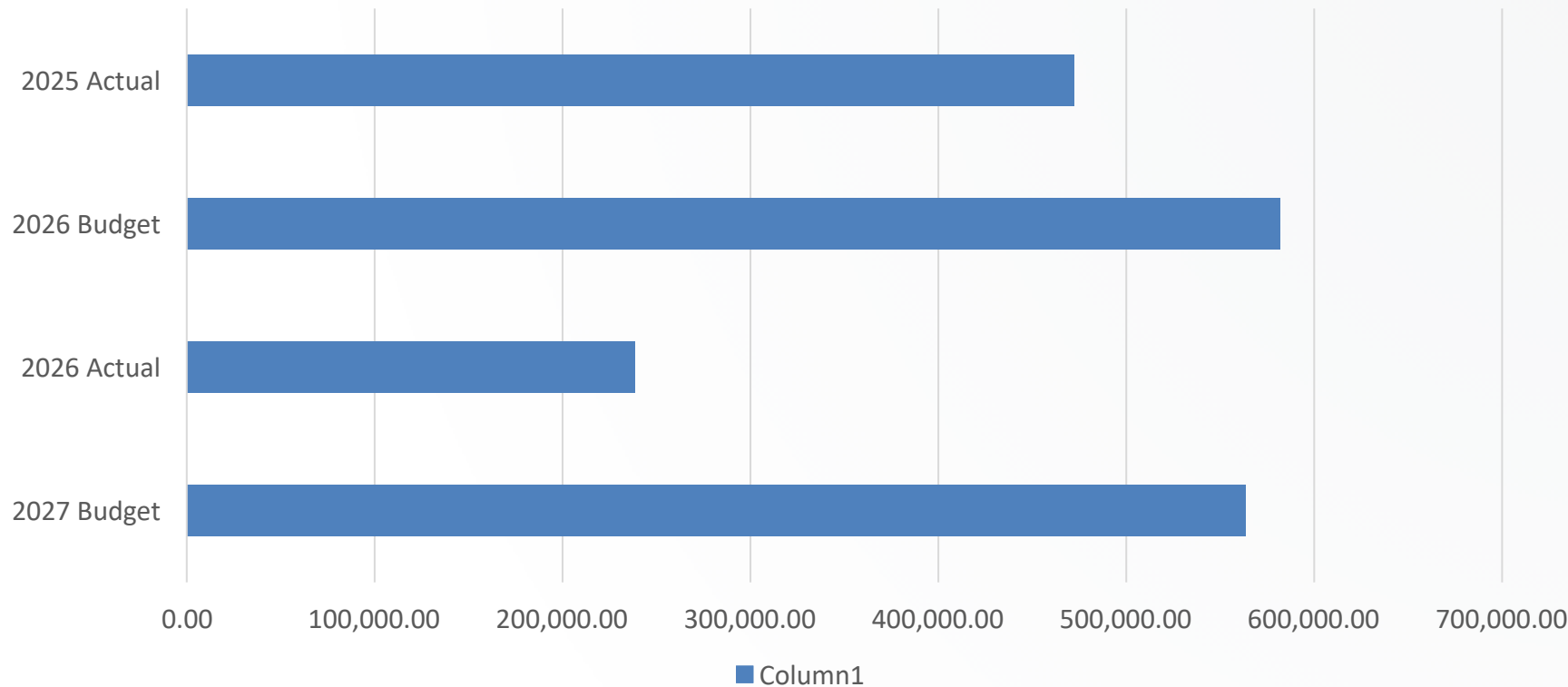
Total 2027 Part Town Budget requested is \$563,318. Operational focus remains on certified code enforcement and municipal growth oversight while maintaining fiscal sustainability.

Code Enforcement Overview



Comprehensive review of departmental spending, staffing investments, technology tools, and field safety protocols.

Planning and Development Multi-Year Trend



\$14,110 Budget Reduction in 2027: Planned expenditures drop from \$355,645 in 2026 to \$341,535 in 2027, driven primarily by optimized engineering workflows and disciplined operational spending.

Core Code Enforcement Operations

Technical & Regulatory Support

Engineering Services (.410): Budgeted at \$15,000 for 2027 (reduced to show actual services needed for department)

Legal & Litigation (.450 / .451): Budgeted at \$10,000, split equally between General Attorney services (\$5,000) and Specific Litigation (\$5,000) for municipal code enforcement and zoning compliance.



Personnel & Staffing

\$263,820 Allocated: Covers certified code enforcement officers & building inspectors (Tom, Jay, Dave, Mike) and administrative staff or deputy code enforcement officer which includes 20,000 possible pay increase versus 2026.



IT Systems & Tools

\$10,500 Software Fund: Funds Maplink GIS, Tablet & IPS permitting maintenance, eCode360 online hosting, and Laserfiche document archival systems.

Operations: Vehicles and Community

\$8,286 Operations Support: Allocates \$1,194 for EV fleet upkeep, \$1,992 for mobile phones, and \$5,100 for community relations & outreach including



Potential Savings

Removal of Funds from B Fund:

Deer management – \$14,000
Fayetteville Fire IMA contact - \$12,000

Encumbrances:

\$30,000 in Engineering
\$900 in Seminars / Conferences
\$3000 in Information & Technology

Land Use Governance Boards



Planning Board (\$71,630) – decrease of 5,500 from 2026

Guides commercial and residential developments while preserving town aesthetics. Budget covers Board Secretary, engineering reviews, and legal counsel.



Zoning Board (\$21,725) – increase of 1,000 for Attorney fees

Handles variance requests and appeals. Allocates funds for Chair/Member stipends, legal notices, legal counsel, and mandatory NYS training seminars.

Questions & Discussion

Thank you for your review and dedication to the Town of Manlius.

Town Supervisor's Office & Comptroller's Office | Town of Manlius

Town of Manlius

Fee Schedule

Adopted January 2, 2026

General Construction (N.I.C. Houses)	Residential	Commercial
Permit Application and 1st \$1000 of construction cost	\$65.00	\$100.00
Cost per thousand or fraction thereof	\$5.00	See Below
Commercial Construction Cost per thousand or fraction thereof	plus \$15/\$1,000 (applied to first \$1,000,000) plus \$10/\$1,000 (>\$1,000,000 to \$5,000,000) plus \$8/\$1,000 (>\$5,000,000 to \$10,000,000) plus \$5/\$1,000 (to \$25,000,000) plus \$ (4) / 1,000 (>25,000,000)	
Return Inspection Fee*	\$50.00	\$50.00
Permit Renewal 1st Renewal	\$100.00	\$300.00
Permit Renewal 2nd Renewal	Half of Original Permit Fee	Half of Original Permit Fee
Building without a Permit	Double Fee	Double Fee
Rescind Stop Work Order	\$500.00	\$1,000.00
Plan Review, No Permit Issued	50% of fee	50% of fee
Building Demolition	\$200.00	\$500.00
Sign Installation	\$100.00	\$250.00
Above Ground Pool & Hot Tubs Permit	\$200.00	Based on Commercial Construction Cost
In-Ground Pool Permit	\$300.00	Based on Commercial Construction Cost
Solar Panels in accordance with Unified Solar	\$100.00	\$100.00
Solar Panels Outside Unified Solar	Based on Residential Construction Cost	Based on Commercial Construction Cost
Pole Barn / Detached Garage	\$400 For Construction up to \$20,000 then Based on Residential Construction Cost schedule of \$5 per thousand	Based on Commercial Construction Cost
Sheds, Fireplaces & Generators	\$200.00	Based on Commercial Construction Cost

		Based on Commercial Construction Cost
Gazebos & Decks	\$300.00	
Septic System Repair / Replacement	\$50.00	\$150.00
Operating Permit - Sale of Fireworks	N/A	\$150.00
Operating Permit - Mobile Food Preparation Vehicle	N/A	\$50.00
New Residential Housing ***		
Up to 1500 square feet	\$800.00	N/A
1501 to 2000 square feet	\$1,000.00	N/A
2001 to 2500 square feet	\$1,200.00	N/A
2501 to 3000 square feet	\$1,400.00	N/A
3001 to 4000 square feet	\$1,600.00	N/A
4001 to 5000 square feet	\$1,800.00	N/A
each additional 100 sf	\$400.00	N/A
* If work is not ready for inspection as requested		
*** square footage of house, excluding garage and unfinished basement space. Discrepancies or added square feet will be addressed prior to issuance of Certificate of Occupancy.		
Miscellaneous Fees	Residential	Commercial
Zoning Research Letter	\$60.00	\$100.00
Annexation	\$600.00	\$600.00
Highway Agreement*	\$700.00	\$700.00
Special Districts	\$600.00	\$600.00
* Security for Highway Development. Amount to be determined by the Highway Superintendent based on current construction costs.		

Town of Manlius
Fee Schedule
Adopted 01-02-2027

Application and Filing Fees			
Code	Application	Residential	Commercial
Subdivision 127			
127-5.1	Administrative Division of Land	\$100.00	\$250.00
127-8	Preliminary Plat up to 4 Lots	\$500.00	\$500.00
	5 or more lots	\$1,000.00	\$1,000.00
	Amended Preliminary Plat	\$200.00	\$200.00
127-10	Final Plat if not approved at time of Preliminary	\$100.00	\$200.00
Zoning 155 Application Fees			
155-19	Natural Resource Removal Permit	N/A	\$250.00
	Natural Resource Removal Renewal	N/A	\$100.00
155-21	Mobile Home	\$200.00	N/A
155-27	Special Use Permit	\$300.00	\$500.00
	Special Permit Renewal	\$100.00	\$250.00
155-28	Site Plan Approval	\$300.00	\$500.00
	Site Plan Amendment	\$100.00	\$250.00
155-29	Accessory Use Permit	\$300.00	\$500.00
	Accessory Use Renewal	\$100.00	\$250.00
155-29.1	Accessory Dwelling Unit (ADU)	\$400.00	X
155-30	Excavation, Grading, Filling Permit	\$150.00	\$300.00
155-48	Appeals - ZBA Area Variance	\$250.00	\$500.00
	Appeals - ZBA Use Variance	\$350.00	\$550.00
155-50	Zone Change Request	\$500.00	\$750.00
ENGINEERING REVIEW			
(DEPOSIT)***			
155-29.1	Accessory Dwelling Unit (ADU)	\$1,390.00	X
155-28; 96(3)(C)	Site Plan Review up to 5 Acres	\$1,390.00	\$2,000.00
155-28; 96(3)(C)	Site Plan Review over 5 Acres	\$2,755.00	\$2,755.00
127-9c; 96(3)(C)	Subdivision Review		
	Two lot	\$395.00	\$395.00
	Three to Five Lot	\$505.00	\$505.00
	*6 to 10 Lot	\$655.00	\$655.00
	*11 to 20 Lot	\$1,075.00	\$1,075.00
	*21 to 50 Lot	\$3,805.00	\$3,805.00
	*51 to 100 Lot	\$5,375.00	\$5,375.00
	(+\$75.00 for each lot over 10)		
LEGAL REVIEW			
(Deposit)***			

155-29.1	Accessory Dwelling Unit (ADU)	\$575.00	X
96(3)(C)	Site Plan Review (including amendment) – up to 5 acres	\$575.00	\$800.00
96(3)(C)	Site Plan Review (including amendment) – over 5 acres	\$875.00	\$1,025.00
96(3)(C)	*Subdivision Review - up to 2 lots	\$225.00	\$325.00
96(3)(C)	Subdivision Review – 3 -5 lots	\$375.00	\$375.00
96(3)(C)	Subdivision Review – 6 -10 lots	\$575.00	\$575.00
96(3)(C)	Subdivision Review – 11 -20 lots	\$825.00	\$825.00
96(3)(C)	Subdivision Review – 21 -50 lots	\$1,325.00	\$1,325.00
96(3)(C)	Special Use Permit	\$375.00	\$575.00
96(3)(C)	Accessory Use Permit	\$375.00	\$375.00
96(3)(C)	Renewal of Special or Accessory Use Permit	\$225.00	\$275.00
96(3)(C)	**Variance, Area	\$0.00	\$475.00
96(3)(C)	Variance, Use	\$425.00	\$525.00
Planned Unit Development Fees	Town Board		
155-20.2	Application Fee	\$1,000.00	
	Legal Escrow	\$1,325.00	
Planned Unit Development Fees	Planning Board		
155-20.2	Application Fee	\$300.00	
	Engineering Escrow	\$2,000.00	
	Legal Escrow	\$800.00	

B00-General Fund Part Town

REVENUES	2025 ACTUAL	2026 ACTUAL	2026 BUDGET	2027 BUDGET
REAL PROPERTY TAX				
B00.4.1001 Real Property Taxes	140,860.16	0.00	0.00	403,683.78
TOTAL REAL PROPERTY TAX	140,860.16	0.00	0.00	403,683.78
HOME & COMMUNITY SERVICES				
B00.4.2110 Zoning Fees	2,500.00	4,350.00	4,350.00	4,000.00
B00.4.2115 Planning Board Fees	5,300.00	3,050.00	3,050.00	2,500.00
TOTAL HOME & COMMUNITY SERVICES	7,800.00	7,400.00	7,400.00	6,500.00
USE OF MONEY & PROPERTY				
B00.4.2401 Earned Interest	4,629.65	1,404.35	65,000.00	0.00
TOTAL USE OF MONEY & PROPERTY	4,629.65	1,404.35	65,000.00	0.00
LICENSES & PERMITS				
B00.4.2555 Building & Alteration Permits	248,660.10	80,868.00	507,387.52	152,934.49
TOTAL LICENSES & PERMITS	248,660.10	80,868.00	507,387.52	152,934.49
SALE OF PROP/COMP F/LOSS				
B00.4.2655 Zoning Compliance Letters	450.00	1,490.00	1,490.00	200.00
B00.4.2680 Insurance Recoveries	0.00	819.00	819.00	0.00
TOTAL SALE OF PROP/COMP F/LOSS	450.00	2,309.00	2,309.00	200.00
MISCELLANEOUS				
B00.4.2701 Refunds of Prior Year Expenses	0.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00
STATE AID				
B00.4.3789.100 NYSEDA Grant	0.00	0.00	0.00	0.00
B00.4.3789.300 CFA Grant	0.00	0.00	0.00	0.00
TOTAL STATE AID	0.00	0.00	0.00	0.00
BAN FUNDS				
B00.4.5031 Interfund Transfers	0.00	0.00	0.00	0.00
TOTAL BAN FUNDS	0.00	0.00	0.00	0.00
SUBSIDIARY REVENUE				
B00.4.9600 Appropriations	0.00	0.00	0.00	0.00
B00.4.9602 Budgetary Prov for Other Uses	0.00	0.00	0.00	0.00
B00.4.9800 Revenues	0.00	0.00	0.00	0.00
TOTAL SUBSIDIARY REVENUE	0.00	0.00	0.00	0.00
TOTAL REVENUES	402,399.91	91,981.35	582,096.52	563,318.27

B00-General Fund Part Town

EXPENDITURES	2025 ACTUAL	2026 ACTUAL	2026 BUDGET	2027 BUDGET
Special Items				
B00.5.1990.400 Contingent Account	0.00	0.00	0.00	0.00
TOTAL Special Items	0.00	0.00	0.00	0.00
Code Enforcement				
B00.5.3620.100 Personal Services	218,040.30	133,631.99	245,732.00	263,819.60
B00.5.3620.102 Longevity Pay	0.00	600.00	600.00	600.00
B00.5.3620.400 Contractual	13,940.00	22,217.27	26,000.00	26,000.00
B00.5.3620.401 Office Supplies	2,026.31	1,315.31	2,000.00	2,250.00
B00.5.3620.402 Seminars/Conferences	2,025.00	1,070.00	2,000.00	1,600.00
B00.5.3620.403 Association Dues	805.00	455.00	930.00	930.00
B00.5.3620.404 Books/Publications	220.50	0.00	500.00	100.00
B00.5.3620.405 Information Technology	7,395.92	8,018.96	12,500.00	10,500.00
B00.5.3620.408 P & D - Printing/Advertizing	0.00	0.00	0.00	0.00
B00.5.3620.409 Processor Serving	0.00	0.00	750.00	1,500.00
B00.5.3620.410 Engineer	26,189.00	(36,890.42)	47,862.14	15,000.00
B00.5.3620.411 EV	679.37	413.42	944.00	1,194.00
B00.5.3620.416 Travel Expense	48.00	0.00	250.00	250.00
B00.5.3620.421 Phone	1,804.93	870.88	1,415.28	1,991.76
B00.5.3620.450 Attorney	0.00	3,919.97	5,000.00	5,000.00
B00.5.3620.451 Litigation	0.00	4,861.67	4,861.67	5,000.00
B00.5.3620.461 Uniforms & Cleaning	824.18	66.56	700.00	700.00
B00.5.3620.462 Community Relations	3,600.00	3,600.00	3,600.00	5,100.00
TOTAL Code Enforcement	277,598.51	144,150.61	355,645.09	341,535.36
Zoning Board				
B00.5.8010.100 Personal Services	7,370.00	693.61	14,125.00	14,125.00
B00.5.8010.400 Zoning - Contractal	0.00	0.00	0.00	0.00
B00.5.8010.401 Office Supplies	363.50	40.27	425.00	0.00
B00.5.8010.402 Seminars/Conferences	340.00	425.00	425.00	400.00
B00.5.8010.408 Printing/Advertising	824.94	975.09	1,200.00	1,200.00
B00.5.8010.450 Attorney	4,832.50	6,349.50	4,000.00	6,000.00
B00.5.8010.451 Litigation	0.00	0.00	0.00	0.00
TOTAL Zoning Board	13,730.94	8,483.47	20,175.00	21,725.00
Planning Board				
B00.5.8020.100 Personal Services	27,000.00	1,650.70	38,730.00	38,730.00
B00.5.8020.400 Planning - Contractual	0.00	0.00	0.00	0.00
B00.5.8020.401 Office Supplies	643.77	23.97	500.00	0.00
B00.5.8020.402 Seminars/Conferences	510.00	425.00	2,000.00	2,000.00
B00.5.8020.408 Printing/Advertising	517.87	110.27	900.00	900.00
B00.5.8020.410 Engineer	25,261.33	1,324.00	15,000.00	10,000.00
B00.5.8020.450 Attorney	10,260.00	7,777.50	20,000.00	20,000.00
B00.5.8020.451 Litigation	0.00	0.00	0.00	0.00
TOTAL Planning Board	64,192.97	11,311.44	77,130.00	71,630.00

B00-General Fund Part Town

EXPENDITURES	2025 ACTUAL	2026 ACTUAL	2026 BUDGET	2027 BUDGET
Employee Benefits				
B00.5.9010.800 NYS Retirement	18,124.37	12,666.50	21,714.00	21,714.00
B00.5.9030.800 FICA	16,800.45	10,742.87	22,831.53	22,841.91
B00.5.9040.800 Worker's Compensation	6,573.76	3,063.06	6,385.00	6,385.00
B00.5.9055.800 Disability Insurance	(1,800.27)	173.19	252.00	252.00
B00.5.9060.800 Health Insurance	76,892.91	47,558.61	77,235.00	77,235.00
B00.5.9061.800 Opt-Out	230.80	478.90	478.90	0.00
TOTAL Employee Benefits	<u>116,822.02</u>	<u>74,683.13</u>	<u>128,896.43</u>	<u>128,427.91</u>
Revenue				
B00.5.9602 Budgetary Prov - Fund Balance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL Revenue	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EXPENDITURES	472,344.44	238,628.65	581,846.52	563,318.27
REVENUES OVER/(UNDER) EXPENDITURES	(69,944.53)	(146,647.30)	250.00	0.00
	=====	=====	=====	=====

Town of Manlius
Highway Department
2027 Proposed Budget

Submitted by:
Robert Cushing/Bob Hall
Superintendent of Highways

2026 Budget Cuts

Accounting Code/Description	Proposed	Actual	Difference	% Increase/ <u>decrease</u>
A00 5.5132.420 Gas/Electric	\$40,000.00	\$25,000.00	\$15,000.00	37.50%
DA0 5.5140.101 B&W OT	\$3,916.00	\$1,049.00	\$2,867.00	73.21%
DA0 5.5142.447 Shop Stock	\$40,210.00	\$15,210.00	\$25,000.00	62.17%
DA0 5.5142.470 Materials	\$767,020.00	\$248,775.00	\$518,245.00	67.57%
DB0 5.5110.450 Contractual	\$433,910.00	\$233,910.00	\$200,000.00	46.09%
Totals	1,285,056.00	523,944.00	\$761,112.00	59.23%

2027 Proposed Highway Budget A5010

[illegible]

2027 Proposed Highway Budget A5132

A5132 Building	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	2027 Proposed Budget	\$ Increase/ decrease	% Increase /decrease	Notes
A5132.2 Capital Bldg Expenses										
										How to see the below projects? Proof \$ is there for those specific projects
SSF Salt Storage Facility				\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0	0.00%	* Move to Project SSF
HBM Building Maintenance				\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0	0.00%	* Move to Project HBM (Cold Storage)
HAR Highway Additions & Renovations						\$10,000.00	\$10,000.00	\$0	0.00%	* Move to Project HAR for Replacement of the Fuel Tank
Total A5132.2 Capital Bldg	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$20,000	\$0	0.00%	
A5132.4 Building Contractual										
.400 Contractual	\$740	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.00%	
.405 Info Tech (Internet/21 GPS/GIS licenses)	\$7,713	\$7,803	\$8,265	\$7,100	\$9,750	\$13,322	\$8,265	(\$5,057)	-37.96%	* Need new tool for pickup truck updates
										2023: \$16,485.96 2024: \$14,720.85 2025 \$25,128.22 7/22/26: \$32,825.07
.420 Gas/Electric	\$27,908	\$35,000	\$39,200	\$39,500	\$40,000	\$40,000	\$50,000	\$10,000	25.00%	
.421 Garage - Phones						\$1,000	\$1,000	\$0	0.00%	\$80.60 monthly (2026 amount) (2027: \$986.54 with 2% increase)
.422 Water	\$1,751	\$1,675	\$1,850	\$2,500	\$2,700	\$2,781	\$2,836	\$55	1.98%	2025: \$2,713.78 2026* \$761.66
.423 Fire Monitor (Alarm System)	\$557	\$574	\$700	\$1,600	\$1,680	\$2,500	\$900	(\$1,600)	-64.00%	2025: \$390.4, \$399 Davis Ulmer 2/4/26: qtlly bill \$390, then changed contract to be semi-annual at \$984 yr (5/1/26-5/1/27) [390, 492 = \$882] * 7/16: Per Jackie, no change for 2027
.425 Garage/Building Maintenance/DEC	\$11,966	\$15,000	\$15,500	\$17,000	\$18,400	\$15,000	\$15,000	\$0	0.00%	2025: spent \$5,371.79 6/10/26: \$2804
.426 Dumpster Service	\$5,783	\$6,136	\$6,136	\$6,500	\$6,600	\$6,798	\$6,500	(\$298)	-4.38%	2025: \$5372 2026: \$500.37mth 6% increase 500.37*6%=\$530.40 *12=\$6364.80 * 7/16: Per Pam, no changes for 2027
.430 Janitorial Supplies	\$2,410	\$3,500	\$3,500	\$3,500	\$3,500	\$4,250	\$4,955	\$705	16.59%	2025: \$4858.60 6/10/26: \$2109
.431 Landscaping	\$66	\$150	\$150	\$300	\$300	\$300	\$300	\$0	0.00%	
.446 Maintenance Contracts	\$1,281	\$2,150	\$3,000	\$4,000	\$4,300	\$1,200	\$6,100	\$4,900	408.33%	* Davis Ulmer Annual \$399 * Haun Yearly Leases \$402.16 * Jerome Annual Fire Ext Inspections \$740 * MHP (Crane) \$1,500 yr * HVAC \$2,920 yr
.447 Supplies (Water Softner)	\$478	\$500	\$500	\$500	\$500	\$500	\$500	\$0	0.00%	
Total A5132 Bldg Expenses	\$60,651	\$73,738	\$80,050	\$83,750	\$88,980	\$88,901	\$97,606	\$8,705	9.79%	
Total A5132 Expenses	\$60,651	\$73,738	\$80,050	\$93,750	\$98,980	\$108,901	\$117,606	\$8,705	7.40%	

2027 Proposed Highway Budget Highway Projects

Current Highway Projects										
					Current Amount (12/31/2025)	2024	2025	2026	2027	Comments
SSF	5.5132.200	Salt Storage Facility	A00 5 5132 200	Maintenance	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	Board took away in 2026
HBM	5.5132.200	Building Maintenance	A00 5 5132 200	Maintenance	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	Board took away in 2026
HAR	5.5132.200	Highway Additions & Renovations	A00 5 5132 200	Maintenance	\$0.00	\$0.00	\$5,000.00	\$0.00	\$10,000.00	Board took away in 2026 (fuel tank)
HE	5.5130.200	Highway Equipment	DA0 5 5130 200	Equipment	\$140,000.00	\$140,000.00				* Waiting for year end

2027			
Year	Equipment	Cost	Total
2027			
	TRK2-27	\$85,000	
	TRK20-27	\$340,000	\$425,000.00
2028	TRK26	\$85,000	
	TRK27	\$100,000	
	TRK23	\$280,000	\$465,000.00

Worksheet: A5132.405

Calculating Tech					
<u>For 2027 Budget</u>	<u>Per Unit/Mo</u>	<u># Months</u>	<u>Subtotal</u>	<u>Allow for Cost Inc</u>	<u>Total for Budget</u>
GPS Monthly Fees	\$378.00	12	\$4,536.00	2%	\$4,627
Internet	\$130.00	12	\$1,560.00	5%	\$1,638
Diagnostic Software Tool (Autel) for Updates on Pick Up Trucks					\$0 OTC (Includes Software updates for 2027)
Diagnostic Software (Autel) Updates for Pick Up Trucks					\$0 Annual 2028 \$800
FCAR - diagnostic reader for Heavy Duty Trucks					\$0 This is a an occasionally update as we add newer equipment. Last update was in 2025, most likely will need to be done in 2028. Anticipated cost \$1,000
Navistar Parts Lookup					\$0 Due to we have been buying new chassis, the 2-year subscription is included, if we don't buy the chassis the cost would be approximately \$2,200 a year.
GIS System					\$2,000
Allow for equipment replacement (upgrade desktop computers)					\$0 Per Ann, it comes out of the A Fund
Total					\$8,265

**2027 Proposed Highway Budget
DA5130**

DA5130 Machinery	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	2027 Proposed Budget	\$ Increase /decrease	% Increase /decrease	Notes
DA5130.2 New Equipment													
TRK2-27									\$345,000	\$73,000			F350 (truck and plow)
TRK20-27									\$75,000	\$175,000			(needs dump body, plow equipment 5142.472 - \$165,000)
Total New Equipment	\$271,226	\$271,989	\$280,987	\$265,819	\$333,000	\$275,000	\$217,507	\$258,561	\$420,000	\$248,000	-\$172,000	-40.95%	
DA5130.4 Equipment Repair													
.411 Trucks/Car Repairs	\$109,848	\$115,195	\$94,721	\$120,754	\$130,818	\$140,000	\$140,000	\$142,800	\$145,650	\$148,563	\$2,913	2.00%	2025: \$136,982.01 6/10/26: \$60,163
.440 Equipment Repairs	\$28,550	\$27,710	\$29,591	\$24,147	\$45,044	\$70,000	\$75,000	\$76,500	\$78,000	\$79,560	\$1,560	2.00%	2025: \$56,628.63 6/10/26: \$23,886
.447 Shop Stock	\$7,820	\$10,340	\$4,595	\$9,886	\$10,200	\$10,200	\$10,500	\$10,710	\$11,000	\$11,220	\$220	2.00%	2025: \$6,593.21 6/10/26: \$4,948
.473 Shop Tools	\$4,845	\$6,175	\$3,240	\$3,237	\$7,000	\$7,000	\$7,140	\$7,280	\$7,425	\$7,574	\$149	2.00%	2025: \$5636.46 6/10/26: \$545
.474 Tire Repair	\$1,268	\$2,832	\$2,928	\$1,573	\$4,182	\$4,391	\$4,500	\$4,600	\$4,700	\$4,794	\$94	2.00%	2025: \$1,192.50 6/10/26: \$ 11.49
Total DA5130 Equip Repairs	\$152,332	\$162,252	\$135,075	\$159,596	\$197,244	\$231,591	\$237,140	\$241,890	\$246,775	\$251,711	\$4,936	2.00%	
Total DA5130	\$423,558	\$434,241	\$416,062	\$425,415	\$530,244	\$506,591	\$454,647	\$500,451	\$666,775	\$499,711	\$45,804	6.87%	
HE Highway Equipment							\$140,000						* Move monies here at the end of the year (10-15%) for large priced piece of equipment

**2027 Proposed Highway Budget
DA5140**

DA5140 Brush & Weeds	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	2027 Proposed Budget	\$ Increase /decrease	% Increase /decrease	Notes
DA5140.1 Personnel Brush & Weeds										
.100 Straight time	\$47,750	\$48,737	\$48,716	\$53,041	\$53,406	\$56,074	\$58,931	\$2,857	5.10%	
.101 Overtime (Earth Day & Crew Leaders)	\$4,554	\$3,399	\$3,415	\$3,563	\$3,742	\$3,916	\$4,109	\$193	4.93%	* 2026 TB eliminated Earth Day OT, we still did it. Went over in this line. 2027 - are we doing Earth Day? *8/14/26 Per Alissa, keep the OT for Earth Day.
.102 Doubletime										
Total DA5140.1 Personnel	\$52,304	\$52,136	\$52,131	\$56,604	\$57,148	\$59,990	\$63,040	\$3,050	5.08%	
Per Union Contract 4% increase										
DA5140.4 Contractual										
.400 Contractual	\$80	\$100	\$100	\$100	\$100	\$100	\$100	\$0	0.00%	7/22/26: \$22
.408 Legal Advertising	\$0	\$75	\$75	\$75	\$75	\$75	\$75	\$0	0.00%	
.410 Fuel (1,000 gals @\$4.50)	\$2,054	\$3,000	\$4,500	\$4,500	\$4,250	\$4,250	\$4,500	\$250	5.88%	2025: \$4243.80 7/22/26: \$ 103
.440 Equipment Repair	\$134	\$750	\$750	\$765	\$765	\$765	\$780	\$15	1.96%	2025: \$197.61 7/22/26: \$ 402
.473 Tools--chain saws/weed eaters/tree trimmers	\$697	\$750	\$750	\$900	\$1,000	\$1,100	\$1,122	\$22	2.00%	2025: 950.55 7/22/26: \$864
.490 Contractual Services	\$61,280	\$54,000	\$65,000	\$66,300	\$67,000	\$68,300	\$75,000	\$6,700	9.81%	2025: \$77,216 7/22/26: \$12,558
Total DA5140.4 Contractual	\$66,179	\$61,125	\$73,625	\$75,590	\$73,190	\$74,590	\$81,577	\$6,987	9.37%	
Total DA5140 Brush & Weeds	\$118,483	\$113,261	\$125,756	\$132,194	\$130,338	\$134,580	\$144,617	\$10,037	7.46%	

**Worksheet: DA5140 Personal Longevity, Basepay
Updated with Union Contract Rate and Longevity**

	2027 Union Contract Base Rate	Longevity Rate	Longevity Years as of 12/31/27	Longevity Pay	Rate/Hr	Reg Hrs	Reg Pay	OT Rate	OT Hrs	Overtime \$	Dbl Rate	Dbl Hrs	Dbl \$	Total \$ for Wk	Year of Hire							
Last Name	Rate	Rate		Pay																	2026	2027
Beeman Mechanic	\$33.17	\$0.10	28	\$2.80	\$35.97	40	\$1,438.80	\$53.96		\$0.00	\$71.94		\$0.00	\$1,438.80	1999	28						
Daniels Crew Leader	\$33.92	\$0.10	25	\$2.50	\$36.42	40	\$1,456.80	\$54.63	5	\$273.15	\$72.84		\$0.00	\$1,729.95	2002	25			Labor Crew L	\$32.70	\$33.92	
Dardaris	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11		\$0.00	\$68.14		\$0.00	\$1,362.80	2003	24			Auto Mechan	\$31.95	\$33.17	
Duprey	\$31.67	\$0.10	5	\$0.50	\$32.17	40	\$1,286.80	\$48.26		\$0.00	\$64.34		\$0.00	\$1,286.80	2022	5			Motor Equip.	\$30.45	\$31.67	
Edwards Crew Leader	\$33.92	\$0.10	27	\$2.70	\$36.62	40	\$1,464.80	\$54.93	5	\$274.65	\$73.24		\$0.00	\$1,739.45	2000	27			Laborer (75%)	\$22.84	\$23.75	
Emmons	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11		\$0.00	\$68.14		\$0.00	\$1,362.80	2003	24						
Gonyea	\$31.67	\$0.10	4	\$0.40	\$32.07	40	\$1,282.80	\$48.11		\$0.00	\$64.14		\$0.00	\$1,282.80	2023	4						
Laroche	\$31.67	\$0.10	9	\$0.90	\$32.57	40	\$1,302.80	\$48.86		\$0.00	\$65.14		\$0.00	\$1,302.80	2018	9						
Lewis Safety	\$31.67	\$0.10	5	\$0.50	\$32.67	40	\$1,306.80	\$49.01		\$0.00	\$65.34		\$0.00	\$1,306.80	2022	5						
Mapstone	\$31.67	\$0.10	29	\$2.90	\$34.57	40	\$1,382.80	\$51.86		\$0.00	\$69.14		\$0.00	\$1,382.80	1998	29						
McCranie	\$31.67	\$0.10	3	\$0.30	\$31.97	40	\$1,278.80	\$47.96		\$0.00	\$63.94		\$0.00	\$1,278.80	2024	3						
Pilcher	\$31.67	\$0.10	19	\$1.90	\$33.57	40	\$1,342.80	\$50.36		\$0.00	\$67.14		\$0.00	\$1,342.80	2008	19						
Raterman	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11		\$0.00	\$68.14		\$0.00	\$1,362.80	2003	24						
Richman	\$31.67	\$0.10	3	\$0.30	\$31.97	40	\$1,278.80	\$47.96		\$0.00	\$63.94		\$0.00	\$1,278.80	2024	3						
Rogers	\$31.67	\$0.10	10	\$1.00	\$32.67	40	\$1,306.80	\$49.01		\$0.00	\$65.34		\$0.00	\$1,306.80	2017	10						
Schepp	\$31.67	\$0.10	12	\$1.20	\$32.87	40	\$1,314.80	\$49.31		\$0.00	\$65.74		\$0.00	\$1,314.80	2015	12						
Taylor-Roher	\$31.67	\$0.10	6	\$0.60	\$32.27	40	\$1,290.80	\$48.41		\$0.00	\$64.54		\$0.00	\$1,290.80	2021	6						
Tily	\$31.67	\$0.10	11	\$1.10	\$32.77	40	\$1,310.80	\$49.16		\$0.00	\$65.54		\$0.00	\$1,310.80	2016	11						
Troast	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11		\$0.00	\$68.14		\$0.00	\$1,362.80	2003	24						
VanAuken	\$31.67	\$0.10	10	\$1.00	\$32.67	40	\$1,306.80	\$49.01		\$0.00	\$65.34		\$0.00	\$1,306.80	2017	10						
Vona Mechanic	\$33.17	\$0.10	13	\$1.30	\$34.47	40	\$1,378.80	\$51.71		\$0.00	\$68.94		\$0.00	\$1,378.80	2014	13						
Werfelmann	\$31.67	\$0.10	4	\$0.40	\$32.07	40	\$1,282.80	\$48.11		\$0.00	\$64.14		\$0.00	\$1,282.80	2023	4						
Grand Total per wk						880	\$29,466		10	\$548				\$30,013								
Times 2 wks brush/weeds							2			2				2								
							\$58,931			\$1,096				\$60,027								
OT for Earth Day 75 hrs(15 men @ 5 hrs) x OT Avg of \$43.24/hr																						
								\$50.23	60	\$3,014				\$3,014								
Total Brush & Weeds Salary							\$58,931			\$4,109				\$63,040								
Average hourly rate				Straight	\$33.48			Overtime	\$50.23		Double	\$66.97										
Average longevity			15	\$1.50																		

**2027 Proposed Highway Budget
DA5142**

DA5142 Winter	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	2027 Proposed Budget	\$ Increase /decrease	% Increase /decrease	Notes
Weeks budgeted	24	24	24	24	24		24			
# of Full-time Men budgeted	22	22	22	23	22		22			
DA5142.1 Personnel Winter										
.101 Straight Time	\$599,589	\$630,046	\$634,426	\$664,435	\$681,951	\$713,775	\$748,646	\$34,871	4.89%	
.102 Overtime	\$103,094	\$187,076	\$186,471	\$204,503	\$204,967	\$215,146	\$226,207	\$11,061	5.14%	
.103 Doubletime	\$31,809	\$58,484	\$58,295	\$63,932	\$64,077	\$67,260	\$70,717	\$3,457	5.14%	
Total DA5142.1 Personnel	\$734,492	\$875,606	\$879,192	\$932,870	\$950,995	\$996,181	\$1,045,571	\$49,390	4.96%	
Used the highest OT average over the last 5 years										
Double time hrs & reflect current contract, took potential Sundays & Holidays=32 & multiplied by min 3 hr call-in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man										
Per Union Contract 4% increase										
Inches of Snowfall since 2000 (avg 127.5")	72.2	82.4	45.5	120.9						
DA5142.4 Contractual Winter										
.400 Contractual (CDL Licenses)	\$0	\$875	\$975	\$975	\$975	\$1,025	\$1,025	\$0	0.00%	2026: \$554 2027: 3 CDL's to renew (Daniels, Edwards, Lewis)
.401 Office Supplies	\$1,155	\$1,530	\$1,530	\$1,561	\$1,600	\$1,650	\$1,500	-\$150	-9.09%	2025: \$738.36
.404 Subscriptions/Codes Books	\$156	\$250	\$250	\$255	\$260	\$260	\$265	\$5	1.92%	2026: \$361 - may need new for new buildings
.408 Legal Advertis	\$0	\$100	\$100	\$102	\$104	\$104	\$104	\$0	0.00%	
.410 Diesel, 3 deliveries (22,500 gals@ \$4.50)	\$34,323	\$67,500	\$101,250	\$101,250	\$96,000	\$95,625	\$101,250	\$5,625	5.88%	2025: \$56,574.26 7/22/26: \$53,009
.421 Cell Phones	\$1,386	\$1,700	\$1,700	\$1,734	\$1,769	\$2,000	\$2,000	\$0	0.00%	Additional phone Deputy Highway Superintendent 2026: \$149.99 a month
.430 Cleaning Supplies	\$2,568	\$5,500	\$5,500	\$5,610	\$5,722	\$4,000	\$4,000	\$0	0.00%	2025: \$479.45 7/22/26: \$0
.440 Radios/CB Repairs	\$1,737	\$2,100	\$2,100	\$2,142	\$2,185	\$2,200	\$2,200	\$0	0.00%	2025: \$0 7/22/26: \$0 (8/14: \$1,459.90)
.441 Safety/Training	\$4,711	\$6,500	\$7,000	\$7,140	\$7,000	\$7,000	\$7,000	\$0	0.00%	2025: \$5927.98 * 2026 talking additional training 7/22/26: \$2,164
.447 Shop Supplies	\$19,213	\$37,891	\$37,891	\$38,649	\$39,422	\$40,210	\$25,000	-\$15,210	-37.83%	2025: \$15,955.67 2026: TB decreased \$25,000 [\$15,210] 7/22/26: \$7,559
.448 Clothing Allow/Laundry Service	\$12,382	\$14,000	\$15,000	\$15,300	\$15,606	\$15,910	\$16,900	\$990	6.22%	2025: LS \$125.32*52=\$6516.64, CA \$8,800 = \$15,316.64 2026: LS\$143.47*52=\$7,460.44, CA \$8,800=\$16,260.44 *June 2027 Cintas goes up for bid.....need to do bids. 7/22/26: \$8,755
.470 Materials (Salt, Sand, Mag Chloride, Plow Stakes)	\$319,757	\$420,570	\$480,430	\$530,894	\$542,086	\$767,020	\$885,730	\$118,710	15.48%	2025: \$584,473.44 2026: TB decreased \$518,245 [\$248,775] 7/22/26: \$245,122
.471 Repairs/plow equip/mailbox/lawn digs	\$24,650	\$36,375	\$38,194	\$38,958	\$39,737	\$40,530	\$45,000	\$4,470	11.03%	2025: \$45,828.14 7/22/26: \$22,461
.472 Plow/Sander Equipment	\$80,000	\$15,000	\$34,000	\$140,000	\$185,904	\$18,000	\$177,000	\$159,000	883.33%	New Plow equipment for:TRK2 (\$12k), TRK20 (165k) 7/22/26: \$11,670
.474 New Tires	\$9,435	\$19,000	\$19,000	\$19,380	\$19,768	\$20,385	\$17,000	-\$3,385	-16.61%	2025: \$10,090.77 7/22/26: \$6,188
Total	\$511,473	\$628,891	\$744,920	\$903,949	\$958,137	\$1,015,919	\$1,285,974	\$270,055	26.58%	
TOTAL DA5142 Winter Expenses	\$1,245,965	\$1,504,497	\$1,624,112	\$1,836,819	\$1,909,132	\$2,012,100	\$2,331,545	\$319,445	15.88%	

Worksheet: DA5142 Personal

	Union Contract	Longevity	Longevity																				
Last Name	Base Rate	Rate	Years as of 12/31/27	Longevity Pay	Rate/Hr	Reg Hrs	Reg Pay	OT Rate	OT Hrs	Overtime \$	Dbl Rate	Dbl Hrs	Dbl \$	Total \$ for Wk		Year of Hire							
																					2026	2027	
Beeman Mechanic	\$33.17	\$0.10	28	\$2.80	\$35.97	40	\$1,438.80	\$53.96	8.53	\$460.24	\$71.94	2.00	\$143.88	\$2,042.92		1999	28						
Daniels Crew Leader	\$33.92	\$0.10	25	\$2.50	\$36.42	40	\$1,456.80	\$54.63	8.53	\$465.99	\$72.84	2.00	\$145.68	\$2,068.47		2002	25		Labor Crew L	32.7	\$33.92		
Dardaris	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11	8.53	\$435.93	\$68.14	2.00	\$136.28	\$1,935.01		2003	24		Auto Mechan	31.95	\$33.17		
Duprey	\$31.67	\$0.10	5	\$0.50	\$32.17	40	\$1,286.80	\$48.26	8.53	\$411.62	\$64.34	2.00	\$128.68	\$1,827.10		2022	5		Motor Equip.	30.45	\$31.67		
Edwards Crew Leader	\$33.92	\$0.10	27	\$2.70	\$36.62	40	\$1,464.80	\$54.93	8.53	\$468.55	\$73.24	2.00	\$146.48	\$2,079.83		2000	27		Laborer (75%	22.84	\$23.75		
Emmons	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11	8.53	\$435.93	\$68.14	2.00	\$136.28	\$1,935.01		2003	24						
Gonyea	\$31.67	\$0.10	4	\$0.40	\$32.07	40	\$1,282.80	\$48.11	8.53	\$410.34	\$64.14	2.00	\$128.28	\$1,821.42		2023	4						
Laroche	\$31.67	\$0.10	9	\$0.90	\$32.57	40	\$1,302.80	\$48.86	8.53	\$416.73	\$65.14	2.00	\$130.28	\$1,849.81		2018	9						
Lewis Safety	\$31.67	\$0.10	5	\$0.50	\$32.67	40	\$1,306.80	\$49.01	8.53	\$418.01	\$65.34	2.00	\$130.68	\$1,855.49		2022	5						
Mapstone	\$31.67	\$0.10	29	\$2.90	\$34.57	40	\$1,382.80	\$51.86	8.53	\$442.32	\$69.14	2.00	\$138.28	\$1,963.40		1998	29						
McCraine	\$31.67	\$0.10	3	\$0.30	\$31.97	40	\$1,278.80	\$47.96	8.53	\$409.06	\$63.94	2.00	\$127.88	\$1,815.74		2024	3						
Pilcher	\$31.67	\$0.10	19	\$1.90	\$33.57	40	\$1,342.80	\$50.36	8.53	\$429.53	\$67.14	2.00	\$134.28	\$1,906.61		2008	19						
Raterman	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11	8.53	\$435.93	\$68.14	2.00	\$136.28	\$1,935.01		2003	24						
Richman	\$31.67	\$0.10	3	\$0.30	\$31.97	40	\$1,278.80	\$47.96	8.53	\$409.06	\$63.94	2.00	\$127.88	\$1,815.74		2024	3						
Rogers	\$31.67	\$0.10	10	\$1.00	\$32.67	40	\$1,306.80	\$49.01	8.53	\$418.01	\$65.34	2.00	\$130.68	\$1,855.49		2017	10						
Schepp	\$31.67	\$0.10	12	\$1.20	\$32.87	40	\$1,314.80	\$49.31	8.53	\$420.57	\$65.74	2.00	\$131.48	\$1,866.85		2015	12						
Taylor-Roher	\$31.67	\$0.10	6	\$0.60	\$32.27	40	\$1,290.80	\$48.41	8.53	\$412.89	\$64.54	2.00	\$129.08	\$1,832.77		2021	6						
Tily	\$31.67	\$0.10	11	\$1.10	\$32.77	40	\$1,310.80	\$49.16	8.53	\$419.29	\$65.54	2.00	\$131.08	\$1,861.17		2016	11						
Troast	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11	8.53	\$435.93	\$68.14	2.00	\$136.28	\$1,935.01		2003	24						
VanAuken	\$31.67	\$0.10	10	\$1.00	\$32.67	40	\$1,306.80	\$49.01	8.53	\$418.01	\$65.34	2.00	\$130.68	\$1,855.49		2017	10						
Vona Mechanic	\$33.17	\$0.10	13	\$1.30	\$34.47	40	\$1,378.80	\$51.71	8.53	\$441.04	\$68.94	2.00	\$137.88	\$1,957.72		2014	13						
Werffelmann	\$31.67	\$0.10	4	\$0.40	\$32.07	40	\$1,282.80	\$48.11	8.53	\$410.34	\$64.14	2.00	\$128.28	\$1,821.42		2023	4						
Barnwell	\$27.00				\$27.00	24	\$648.00			\$0.00			\$0.00	\$648.00									
Buyea	\$27.00				\$27.00	24	\$648.00			\$0.00			\$0.00	\$648.00									
VanAuken, R	\$27.00				\$27.00	16	\$432.00			\$0.00			\$0.00	\$432.00									
Grand Total per Week						944	\$31,194		187.7	\$9,425.31		44.0	\$2,947	\$43,565						880			
Times 24 winter weeks						24	24		24	24		24	24										
Total Winter Hours & Salary						22,656	\$748,646		4503.8	\$226,207		1056	\$70,717	\$1,045,571									
+ by # of men									23			23											
Equals overtime per man for winter season									195.8			45.9											
Average Longevity			15	\$1.45																			
Average Hourly Rate				Straight time	\$33.48		Overtime	\$50.23		Double	\$66.97												
Note: OT Hrs are from 2018 (8.53) as the highest average in the last 5 years. Dbl hrs are 2hrs, hard to estimate how many potential Sundays could be worked.																							
To figure Dbl time hrs & reflect contract changes, I took potential Sundays & Holidays=32 & multiplied by min 3 hr call in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man																							
Note: Double time hrs & reflect current contract, took potential Sundays & Holidays=32 & multiplied by min 3 hr call-in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man (Increased to 2 hrs per man per week)																							

Worksheet: Summary of Over Time and Double Time

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Overtime																												
DA5142.1																												
Payroll 1	787.1	78.6	1037.2	62.8	540.3	55.8	132.6	282.38	8.0	184.6	307.4	298.6	94.5	268.1	482.1	182.1	8	150.8	311.6	374.3	210.2	11.4	83.6	200.1	8.4	68.2	91.65	292.5
1B	750.1	445.7	209.2	225.2	532.0	424.2	362.5	61	250.5	10.1	390.4	419.1	244.0	175.1	194.4	492.2	309.5	154.7	175.2	532.2	11	73.2	108.6	183	8.1	136.5	321.8	302.2
2A	93.3	496.5	179.2	286.5	441.4	459.3	88.2	14.2	475.3	220.5	290.7	465.5	542.9	284.3	81.6	74.3	236.3	446.6	330.9	417.8	311.1	211.4	135.9	223.1	99.9	64.3	350.7	141.5
2B	380.6	499.9	144.8	159.3	562.1	472.0	585.6	240.8	488.9	251.5	279.4	94.3	448.4	399.8	116.9	221.1	253.8	524.6	10	233.8	208.8	241.5	267.4	193.1	141.4	158.5	234.5	176.8
3A	97.7	355.8	388.2	199.8	364.0	680.2	271.7	70.2	539.7	141.8	283.2	171.3	340.2	202.5	375.9	315.4	197.6	95.1	214.4	62.8	261.5	217.4	208.2	221.1	234.6	97.5	176.03	188.8
3B	276.7	165.3	262.3	279.4	200.5	405.7	10.0	370.6	554.6	94.9	10.0	268.9	368.1	173.3	351.2	227	340.7	10.3	334.4	384.2	268.4	146.8	229.3	298.8	257.4	69.8	421.19	385.4
4A	92.1	704.1	344.3	136.9	581.2	173.4	389.3	214.5	455.2	340.8	95.2	234.4	295.9	66.6	475.0	317.2	532.7	637.5	302.7	367.9	116.9	352.9	129.63	29.6	74.3	10	245.9	259.5
4B	8.2	178.5	377.7	132.9	154.8	15.4	329.2	199.4	414.1	178.3	271.7	297.9	428.7	137.0	138.7	550.6	591.1	490.4	438.9	119.1	311	261.3	249	206.8	62.3	283.2	229.3	156.4
5A	597.1	120.0	356.8	107.4	341.8	10.8	332.4	453.3	380.5	420.9	239.0	410.8	272.2	270.0	296.0	379.1	494.9	311.9	9	17.3	218	121.7	64	95.7	303.7	71.6	391.7	188.6
5B	293.6	20.9	551.9	84.8	154.1	11.3	434.9	9	434.1	117.9	10.0	419.9	12.3	38.0	318.8	327.6	194.2	152.0	178.8	264.1	329.5	142.1	158.2	134.9	204.1	145.2	131.1	255.8
6A	5.6	239.8	78.5	84.4	187.0	181.1	379.1	163.1	300.8	62.9	44.4	24.6	99.6	227.4	145.8	155.9	387.8	8	68	282.1	235.4	20.7	8	344.2	103.1	11	227.9	64.4
6B	224.4	23.8	238.6	249.6	11.8	250.3	20.1	129.6	48.1	103.0	10.0	5.0	21.0	10.2	73.8	284.8	9	10.0	617.6	330.2	60.8	10	36.67	10	91.3	245.93	28.67	88.1
7A	43.9	7.9	40.6	26.2	11.4	179.6	104.9	11	21.0	78.7	10.0	5.9	168.3	9.0	373.9	94	146.2	10.0	71.2	9.8	248.4	8	10	10	206.9	325.9	10.5	116.5
7B	18.9	25.4	12.0	32.2	9.4	12.2	12.7	12.4	35.7	11.3	10.8	6.9	10.8	10.5	9.0	95	38.4	9	21.6	9	10.9	111.1	117.1	147.8	8.7	68.37	14.9	5.4
8A	26.2	238.9	12.3	37.6	12.6	11.1	16.3	10	126.7	163	8.0	15.3	10.0	8.0	164.3	10	18	77.3	62.8	95.1	89.4	31.6	10	10	91.3	20.1	10	4.7
8B	5.3	9.3	33.8	86.5	22.6	14.4	12.0	10.9	83.8	5.0	17.2	10.2	10.0	11.5	10.0	12.0	3	9.0	9	16.6	10	10	63.2	9	30.1	26.67	124.53	39.1
9A	65.6	95.6	30.5	317.5	17.8	77.5	8.0	7	74.1	4.0	10.0	7.0	10.0	9.2	9.0	9.0	11.4	8	36.2	168.6	10	59	101	98.2	9.1	9	12	5.2
23A	1.7	401.3	11.1	105.9	276.6	13.5	104.4	9.0	213.9	480.5	9.0	32.0	8.0	9.0	10.0	10	8.2	13.0	8	9	134.7	68.7	5	9.2	22.8	8.1	8	
23B	98.4	234.8	4.1	744.0	8.6	86.2	244.8	3.0	436.2	122.8	9.0	69.4	65.2	7.0	189.9	181.4	10	9	12	22.9	180.4	127.4	6	6.7	43.1	9.1	65.97	
24A	4.8	246.0	10.1	427.4	227.1	59.3	322.5	16.9	317.6	16.6	10.0	117.1	3.0	58.2	118.4	210.2	10	251.8	91	187.7	63	177.6	68.7	203.6	8	7	132.9	
24B	297.0	303.0	12.6	171.4	281.7	39.8	337.1	217.5	313.2	351.6	3.0	510.1	47.1	50	205.1	86	36	79.7	10.0	337.8	4	78.6	93.9	55.43	13.3	64.5	134.7	
25A	128.9	297.4	98.7	275.8	462.1	257.6	258.8	9.0	74.3	273.1	75.5	454.3	127.2	71.8	124.6	201.2	9	422.0	73.4	371.4	426.7	274.3	31.1	32.5	165.5	7.3	148.3	
25B	493.5	710.6	130.7		419.2	112.6	308.9	8.0		378.1	74.0	202.1	69.0	53.6	317.8	478.1	9	603.1	521.5	129.9	139.7	169.7	194.1	77.056	127.3	363.7	398	
26A			187.5		15.0	132.6	296.3	129.7			161.8		159.5	369.9	302.3	195.1	9.0	233.8	425.6	264.5	254.8	108.6	68.1	337.1	191.6	106	431.2	
26B																	8.0	0			66.7	68.6	404.2	76	320.2	510.7		
Comp time pay out															70.5	18.6	17.0	200.4	97.3	336.75	411.55	487.1	448.3	688.87	319.4	702.35	684.23	175.9
Total	4790.7	5899.1	4752.7	4233.5	5835.1	4135.9	5362.4	2652.5	6046.3	4011.9	2629.7	4540.6	3855.9	2920	4955.0	5127.9	3888.8	4918.0	4431.1	5344.9	4526.2	3588.8	2963.6	4230.06	2901.7	3400.02	5536.37	2846.8
								Low	High																			
Avg		5344.9	5147.5	4919.0	5102.2	4941.2	5001.3	4707.7	4856.5	4772.0	4577.3	4574.2	4518.9	4404.7	4441.4	4484.3	4449.3	4475.3	4473.0	4516.6	4517.1	4474.9	4391.8	4315.9	4231.8	4193.9	4180.3	4121.7
								Divide by # of men		23	23	23	23	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22
								Avg/Man		199.0	198.9	196.5	191.5	201.9	203.8	202.2	203.4	203.3	205.3	205.3	203.4	199.6	196.2	192.4	190.6	190.0	187.4	
								Divide by 24 weeks		24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24
								Overtime/wk/man		8.29	8.29	8.19	7.98	8.41	8.49	8.43	8.48	8.47	8.55	8.56	8.48	8.32	8.17	8.01	7.94	7.92	7.81	
Used the highest OT average over the last 5 years																												

Worksheet: Summary of Over Time and Double Time

To figure Double time hrs & reflect current contract, took potential Sundays & Holidays=32 & multiplied by min 3 hr call-in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man																													
	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
Doubletime																													
DA5142																													
1A					76.6	82.3	77.0	67.4	101.2	71.0	63.7	102.2	116.7	44.4	206.5	90.9	0	189.2	2	202.8	60.9	0	87.1	111.3	27	0	126	0	
1B					100.1	84.9	152.9	4	71.6	52.6	83.2	241.9	258.6	52.1	195.5	6	0	67.0	12	128.6	116.4	0	50	87	1.5	90	54	176.1	
2A					174.4	90.3	73.5	114.7	66.4	55.8	78.9	5.2	0.1	64.5	8	57	0	0.0	132.7	51.6	57	40.1	0	160.8	0	185.7	89.6	54.1	
2B					6.1	84.8	79.2	97.7	66.8	115.20	11.1	114.6	4.1	44.8	46.6	15.3	0	0.0	0	55.1	0	0	33	3	0	42.9	42	45	
3A					63.2	86.8	78.9	13.1	11.2	18.5	59.5	133.3	67.1	46.9	75.3	24.5	0.0	0	0	217.4	89.2	0	48.05	54.1	51	54	0		
3B					88.8	2.0	8.4	99.1	65.3	55.1		53.5	43.4	45.8	129.9	62.25	0.0	0	2	65.8	46.7	0	0	0	48.9	0	147		
4A					7.9	48.1	164.5	4.0	76.35	48.8		74.7		61.6	63.0	58.4	0.0	0	125.95	52.5	0	0	0	49.7	0	3	0		
4B					2.0	8.0			97.2	168.9				75.6	45	112	137.9	75.4	179.0	48	3.0	0	0	51	0	0	86.5	58.6	
5A					5.7				7.0					151.0		106.8	154.3	0.0	0	54.55	0	0	39.5	42	0	9	262.3	0	
5B					189.5				71.7						0	77.2	0.0	18.0	0	0	0	0	45	54	0	0	60.9		
6A															166.4	61.7	6.0	0	0.0	9	51	51		0	0	82.4	54.4		
6B															0	63.2	0.0	54.0	3.0	57	0	54	60.3	0	3	0	0		
7A															6	116.5	0.0	0	0	65	0.0	0		48.3	0	21	0		
7B															60	68.5	0.0	0	9.5	0	0	0	6	0	0	0	0		
8A															48	0	201.4	0	0	0	0	0	3	0	0	0	0		
8B						60.0			129.7	56.2		131.0	10.9	141.5	8.1	0	0	0.0	0	57.0	0	20.1	0	2	0	0	0		
9A						2.6			313.2	125.8			0.0		372.8	0	0	0.0	4	0.0	0	0	0	0	0	0	0		
23A						82.5			6.8	13.1					4	0	0	0.0	110.2	60	0	0	0	0	0	0	0		
23B										227.8					159.5	0	0	0.0	0	0	65.8	0	0	1.4	0	0	0		
24A															0	0	197.7	54	120	0	0	67.9	16.5	0	0	114.6			
24B															238.8	0	68.4	60.1	3	102.2	0	54	0	0	0	67			
25A															12	0	0.0	0	0	135.8	0	0	0	0	96.2	216.1			
25B															0	0	60.0	54	0	15	12	0	134.1	0	0	54.9			
26A															78	0	70.3	0	48.0	12	0	152.4	0	0	54.8	54			
26B																					56.6			0	54.5	0			
Payroll 53 or snow in brush & weeds																													
Total					357.2	699.4	672.6	535.6	1047.8	1039.3	359.3	654.4	878.5	457.8	1200.3	1265.4	824.45	935.4	680.0	1026.1	1034.8	315.7	588.9	771.45	234.6	636	1327.4	596.1	
					Low											High													
Avg					528.3	576.4	566.2	662.52	725.31	673	671	693.78	670.19	718.38	763.96	768.62	780.5	773.83	789.59	804.02	776.89	789.76	793.76	769.43	775.01	790.54	765.92		
									Divide by # of men	23	23	23	23	22	22	22	22	22	22	22	22	22	22	22	23	22	22		
									Avg/Man	29.3	29.2	30.2	29.1	32.7	34.7	34.9	35.5	35.2	35.9	36.5	35.3	35.9	36.1	35.0	33.7	35.9	34.8		
									Divide by 24 wks	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24		
									Doubletime/wk/man	1.22	1.22	1.26	1.21	1.36	1.45	1.46	1.48	1.47	1.50	1.52	1.47	1.50	1.50	1.46	1.40	1.50	1.45		
To figure Double time hrs & reflect current contract, took potential Sundays & Holidays=32 & multiplied by min 3 hr call-in=96 hrs & figured a call-in on 46% of those available days=48 hrs/man (Increased to 2 hrs per man per week)																													

Worksheet: Calculating Winter Materials

Proposed for 2027:						
	Regular Salt, Fall (2026-2027 OC Contract)	7,000	\$70.85	\$495,950		8/12/26 Per Cory, Educated guestimate: +10% 2% 2026-2027 \$67.07, \$76.02 [2025-2026 \$60.97, \$74.53]
	Regular Salt, Spring (2026-2027 OC Contract)	4,000	\$70.85	\$283,400		
	Treated Salt (2026-2027 OC Contract)	1,000	\$86.45	\$86,450		
Total Salt for 2027		12,000		\$865,800		

	Calcium	1,000	\$1.00	\$1,000		
	Sand	1,000	\$16.68	\$16,680		
	Plow Stakes \$1.50	1,000	\$1.50	\$1,500		RLHoldings LLC is plowstakes.com
	Snow fence			\$750		
Total Winter Materials for 2027				\$19,930		

Total for 2027					\$885,730	
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12,000

Understanding the Increase from 2025 to 2026:

If salt tonage doesn't change from 2025 to 2026:

9,000 Reg ton (\$60.97) = \$548,730

800 Treated ton (\$74.53) = \$59,624

Total Cost: \$608,354

$(\$608,354 - \$521,016 / \$608,354) * 100 = 14.35\%$ (increase due to cost)

Percentage Change from 2025 to 2026 with increase in tonage:

2025 Total Salt Budget: \$521,016

2026 Total Salt Budget: \$745,200

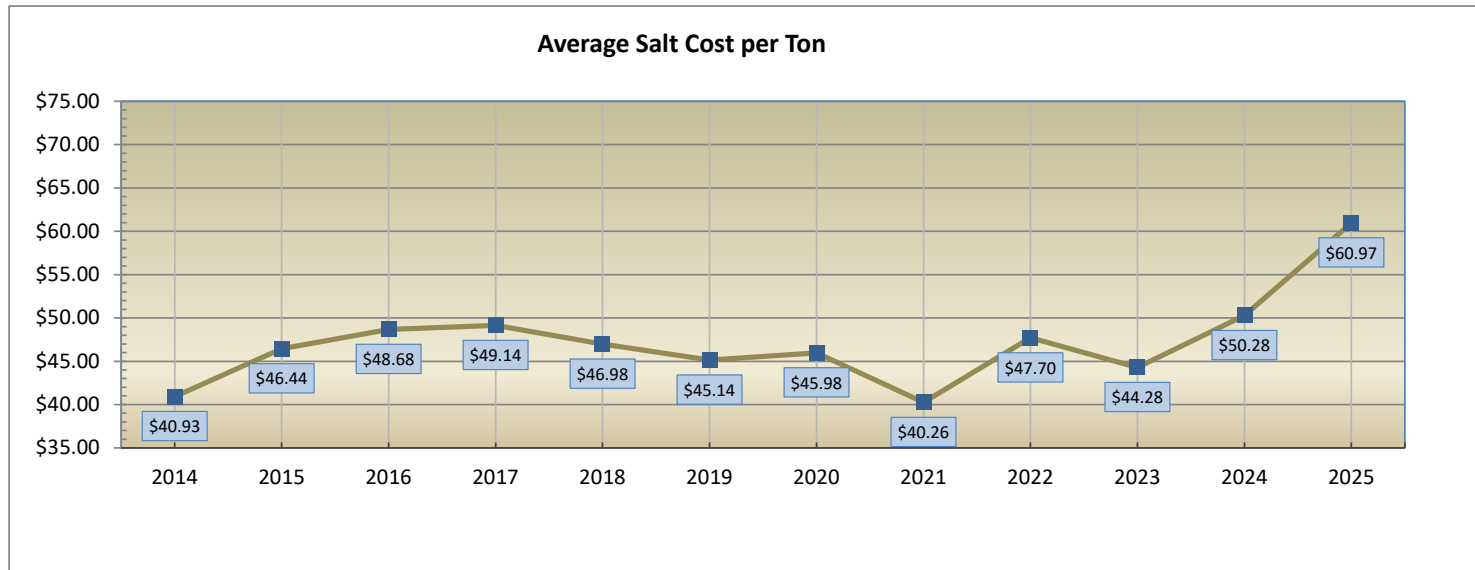
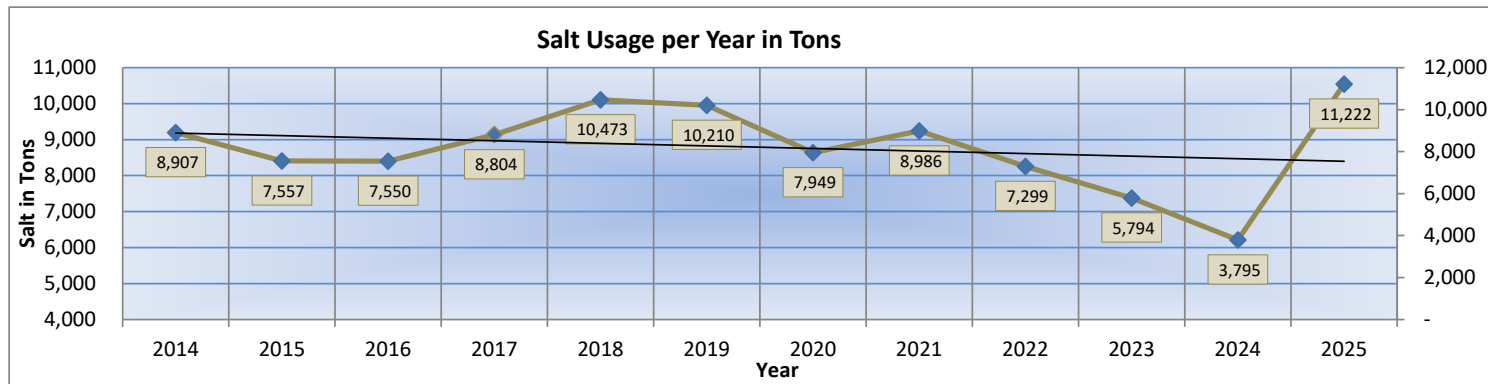
$(\$745,200 - \$521,016) / \$745,200 * 100$

Increased by 30.08% (adding 2,000 tons to the average)

Worksheet: Salt Usage

	Year	Tons Used	Cost	Avg \$/Ton	Inches of Snow	Dedicated Rd Miles
	2014	8,907	\$364,598	\$40.93	117.2	109.67
	2015	7,557	\$350,927	\$46.44	96.3	109.67
	2016	7,550	\$367,519	\$48.68	140	109.76
	2017	8,804	\$432,614	\$49.14	111.7	109.99
	2018	10,473	\$492,046	\$46.98	151.7	110.15
	2019	10,210	\$460,902	\$45.14	107.6	110.61
	2020	7,949	\$365,442	\$45.98	72.3	111.1
	2021	8,986	\$361,753	\$40.26	72.2	111.45
	2022	7,299	\$314,761	\$47.70	66.5	111.45
	2023	5,794	\$268,321	\$44.28	71.3	111.45
	2024	3,795	\$186,694	\$50.28	120.9	111.45
High Year	2025	11,222	\$617,604	\$60.97	121.6	111.45
	2026	3,647	\$222,369	\$60.97		
Avg for last 6 yrs		7,508	\$352,429	\$50.06	87.47	111.39

*Spring only



**Worksheet: Overall Budget for
New Equipment 5 5130 200 and
Plow Packages 5 5142 472**

<u>Budget</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Winter	\$67,600	\$70,304	\$80,000	\$80,000	\$15,000	\$34,000	\$139,347	\$185,904	\$18,000	\$177,000
New Equipment	\$271,226	\$271,989	\$280,987	\$265,819	\$333,000	\$275,000	\$217,507	\$258,561	\$420,000	\$248,000
	<u>\$338,826</u>	<u>\$342,293</u>	<u>\$360,987</u>	<u>\$345,819</u>	<u>\$348,000</u>	<u>\$309,000</u>	<u>\$356,854</u>	<u>\$444,465</u>	<u>\$438,000</u>	<u>\$427,027</u>

Budget Total DA0.5.5130.200 & DA0.5.5142.472

		<u>5130</u>	<u>5142</u>	<u>Total</u>	<u>Vehicle Delivery</u>	<u>Equipment Installed</u>	<u>Our Estimated Delivery To Highway</u>	<u>Comments</u>	<u>Encumbered 5130</u>	<u>Encumbered 5142</u>
2027										
TRK2-27		\$73,000	\$12,000	\$85,000						
TRK20-27		\$175,000	\$165,000	\$340,000						

2023-2026 GRAND TOTAL	\$248,000	\$177,000	\$425,000
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\$425,000

Worksheet: Summary of Repairs
DA5130.411, 440 DA5142.471

	2026 (As of 7/22/26)			2025			2024		
	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent
DA5130.411 Vehicle Expenses	\$145,650	\$68,256	46.90%	\$142,800	\$136,169	95.36%	\$140,000	\$129,092	92.21%
DA5130.440 Equipment Expenses	\$78,000	\$27,664	35.50%	\$76,500	\$56,644	74.04%	\$75,000	\$41,301	55.07%
DA5142.471 Repair	\$40,530	\$22,461	55.40%	\$39,737	\$45,669	114.93%	\$38,958	\$35,004	89.85%
TOTAL	\$264,180	\$ 118,381	44.81%	\$259,037	\$ 238,482	92.06%	\$253,958	\$ 205,397	80.88%

	2023			2022			2021		
	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent
DA5130.411 Vehicle Expenses	\$140,000	\$144,178	102.98%	\$130,818	\$141,687	108.31%	\$124,589	\$120,754	96.92%
DA5130.440 Equipment Expenses	\$70,000	\$33,145	47.30%	\$45,044	\$49,383	109.60%	\$44,044	\$24,147	53.60%
DA5142.471 Repair	\$38,194	\$17,555	45.96%	\$36,375	\$47,955	131.83%	\$35,375	\$24,650	69.68%
TOTAL	\$248,194	\$ 194,878	78.52%	\$212,237	\$ 239,025	112.62%	\$204,008	\$ 169,551	83.11%

	2020			2019			2018		
	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent	Opening Balance	YTD Expenses Date	Percent Spent
DA5130.411 Vehicle Expenses	\$121,550	\$94,721	77.93%	\$118,000	\$115,195	97.62%	\$104,915	\$109,848	104.70%
DA5130.440 Equipment Expenses	\$45,044	\$29,591	65.70%	\$45,044	\$27,710	61.50%	\$45,044	\$28,530	63.40%
DA5142.471 Repair	\$35,375	\$31,928	90.26%	\$35,375	\$27,178	76.83%	\$34,014	\$31,978	94.01%
TOTAL	\$201,969	\$ 156,240	77.36%	\$198,419	\$ 170,083	85.72%	\$183,973	\$ 170,356	92.60%

	2017		
	Opening Balance	YTD Expenses Date	Percent Spent
DA5130.411 Vehicle Expenses	\$100,880	\$120,874	119.82%
DA5130.440 Equipment Expenses	\$43,312	\$14,982	65.40%
DA5142.471 Repair	\$32,706	\$29,033	88.77%
TOTAL	\$176,898	\$ 164,889	93.21%

**2026 Proposed Highway Budget
DA9789**

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	Increase Amt	% Increase	Notes
DA9789 Debt Service												
DA9789 Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0%	
DA9789 Interest												
Total Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0%	

**2027 Proposed Highway Budget
DB5110**

DB5110 Summer	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	2027 Proposed Budget	\$ Increase /decrease	%Increase /decrease	Notes
# of Wks in Budget	26 Wks	26 Wks	26 Wks	26 Wks	26 Wks		26 Wks			
Number of Men Budgeted	22+Summer he	22+Summer H	22+Summer H	22+Summer Hel	22+Summer Help		22+Summer Help			
DB5110.1 Personnel Summer										
.101 Straight Time	\$613,366	\$667,898	\$807,706	\$728,010	\$735,873	\$770,567	\$807,706	\$37,139	4.82%	
.102 Overtime	\$18,823	\$16,601	\$20,066	\$17,841	\$18,406	\$19,168	\$20,066	\$898	4.68%	
.103 Doubletime	\$115	\$629	\$760	\$671	\$701	\$727	\$760	\$33	4.49%	
Total DB5110.1 Personnel	\$632,304	\$685,128	\$828,531	\$746,522	\$754,980	\$790,716	\$828,531	\$38,069	4.81%	
Per Union Contract 4% increase										
DB5110.4 Contractual										
.400 Contractual	\$228	\$500	\$500	\$500	\$500	\$500	\$500	\$0	0.00%	2025: 104.47
.408 Legal Notices	\$0	\$60	\$60	\$60	\$60	\$60	\$60	\$0	0.00%	
.410 Diesel (15,000 gals@ \$4.50)	\$30,364	\$45,000	\$67,500	\$67,500	\$63,750	\$63,750	\$67,500	\$3,750	5.88%	2025: \$53,812.39
.430 Shop Chems/Asphalt Release Agent	\$5,946	\$7,000	\$7,500	\$7,500	\$8,000	\$9,100	\$9,100	\$0	0.00%	2025: \$8799.42 2025: 724.88
.441 Safety/Training	\$628	\$1,000	\$1,000	\$1,020	\$1,000	\$1,200	\$1,200	\$0	0.00%	7/22/26: \$355 - talk of additional training
.450 Contractual/Milling/Crack seal/Nova	\$690,827	\$374,750	\$400,983	\$413,012	\$425,402	\$433,910	\$790,000	\$356,090	82.07%	* 2026 TB decreased to \$518,000 [233,910] 2025: 929,173.40 7/22/26: \$521,619
.472 Signs	\$12,969	\$13,000	\$13,500	\$14,000	\$14,500	\$14,800	\$14,500	-\$300	-2.03%	2025: 10,137.03 7/22/26: \$2,106
.473 Road Tools	\$666	\$1,000	\$1,000	\$1,020	\$1,000	\$1,000	\$1,400	\$400	40.00%	2025: \$1,320.33 7/22/26: \$900
.474 Tires: Paver/Mowers/Bobcat/Trailers/Backhoe	\$1,758	\$5,500	\$5,500	\$5,610	\$5,722	\$5,840	\$5,840	\$0	0.00%	2025: \$3,867.95 /22/26: \$3,649
.475 Road Repair/Asphalt	\$458,972	\$799,843	\$855,832	\$872,949	\$890,408	\$908,200	\$580,000	-\$328,200	-36.14%	2025: \$364,833.97 7/22/26: \$235,497
.476 Road Paint & Spheres	\$30,487	\$32,000	\$34,240	\$34,925	\$37,550	\$38,000	\$38,000	\$0	0.00%	24 55g White, 22 55g Yellow, 11 2,000lb Totes of Beads Paint Contract good to 5/17/27 7/22/26: \$37,382
.477 Equipment Rental	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	7/22/26: \$0
.478 Drainage/Catch Basin/Ditch	\$40,670	\$41,500	\$43,575	\$44,882	\$46,229	\$49,750	\$45,000	-\$4,750	-9.55%	2025: \$40,520 7/22/26: \$23,826
Total DB5110.4 Contractual	\$1,273,516	\$1,322,153	\$1,432,190	\$1,463,978	\$1,495,121	\$1,527,110	\$1,554,100	\$26,990	1.77%	
Total DB5110 Summer Expenses	\$1,905,820	\$2,007,281	\$2,260,721	\$2,210,500	\$2,250,101	\$2,317,826	\$2,382,631	\$65,059	2.81%	

Worksheet: DB5110 Personal

Last Name	Union Contract Base Rate	Longevity Rate	Longevity Years as of 12/31/27	Longevity Pay	Rate/Hr	Reg Hrs.	Reg Pay	OT Rate	OT Hrs	Overtime \$	Dbl Rate	Dbl Hrs	Dbl \$	Total \$ for Wk	Year of Hire						
Beeman Mechanic	\$33.17	\$0.10	28	\$2.80	\$35.97	40	\$1,438.80	\$53.96	0.225	\$12.14	\$71.94		\$0.00	\$1,450.94	1999					2026	2027
Daniels Crew Leader	\$33.92	\$0.10	25	\$2.50	\$36.42	40	\$1,456.80	\$54.63	5.000	\$273.15	\$72.84	0.2	\$14.57	\$1,744.52	2002						
Dardaris	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11	0.225	\$11.50	\$68.14		\$0.00	\$1,374.30	2003				Labor Crew L	32.7	\$33.92
Duprey	\$31.67	\$0.10	5	\$0.50	\$32.17	40	\$1,286.80	\$48.26	0.225	\$10.86	\$64.34		\$0.00	\$1,297.66	2022				Auto Mechan	31.95	\$33.17
Edwards Crew Leader	\$33.92	\$0.10	27	\$2.70	\$36.62	40	\$1,464.80	\$54.93	5.000	\$274.65	\$73.24	0.2	\$14.65	\$1,754.10	2000				Motor Equip.	30.45	\$31.67
Emmons	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11	0.225	\$11.50	\$68.14		\$0.00	\$1,374.30	2003				Laborer (75%	22.84	\$23.75
Gonyea	\$31.67	\$0.10	4	\$0.40	\$32.07	40	\$1,282.80	\$48.11	0.225	\$10.82	\$64.14		\$0.00	\$1,293.62	2023						
Laroche	\$31.67	\$0.10	9	\$0.90	\$32.57	40	\$1,302.80	\$48.86	0.225	\$10.99	\$65.14		\$0.00	\$1,313.79	2018						
Lewis Safety	\$31.67	\$0.10	5	\$0.50	\$32.67	40	\$1,306.80	\$49.01	0.225	\$11.03	\$65.34		\$0.00	\$1,317.83	2022						
Mapstone	\$31.67	\$0.10	29	\$2.90	\$34.57	40	\$1,382.80	\$51.86	0.225	\$11.67	\$69.14		\$0.00	\$1,394.47	1998						
McCranie	\$31.67	\$0.10	3	\$0.30	\$31.97	40	\$1,278.80	\$47.96	0.225	\$10.79	\$63.94		\$0.00	\$1,289.59	2024						
Pilcher	\$31.67	\$0.10	19	\$1.90	\$33.57	40	\$1,342.80	\$50.36	0.225	\$11.33	\$67.14		\$0.00	\$1,354.13	2008						
Rateman	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11	0.225	\$11.50	\$68.14		\$0.00	\$1,374.30	2003						
Richman	\$31.67	\$0.10	3	\$0.30	\$31.97	40	\$1,278.80	\$47.96	0.225	\$10.79	\$63.94		\$0.00	\$1,289.59	2024						
Rogers	\$31.67	\$0.10	10	\$1.00	\$32.67	40	\$1,306.80	\$49.01	0.225	\$11.03	\$65.34		\$0.00	\$1,317.83	2017						
Schepp	\$31.67	\$0.10	12	\$1.20	\$32.87	40	\$1,314.80	\$49.31	0.225	\$11.09	\$65.74		\$0.00	\$1,325.89	2015						
Taylor-Roher	\$31.67	\$0.10	6	\$0.60	\$32.27	40	\$1,290.80	\$48.41	0.225	\$10.89	\$64.54		\$0.00	\$1,301.69	2021						
Tily	\$31.67	\$0.10	11	\$1.10	\$32.77	40	\$1,310.80	\$49.16	0.225	\$11.06	\$65.54		\$0.00	\$1,321.86	2016						
Troast	\$31.67	\$0.10	24	\$2.40	\$34.07	40	\$1,362.80	\$51.11	0.225	\$11.50	\$68.14		\$0.00	\$1,374.30	2003						
Van Auken	\$31.67	\$0.10	10	\$1.00	\$32.67	40	\$1,306.80	\$49.01	0.225	\$11.03	\$65.34		\$0.00	\$1,317.83	2017						
Vona Mechanic	\$33.17	\$0.10	13	\$1.30	\$34.47	40	\$1,378.80	\$51.71	0.225	\$11.63	\$68.94		\$0.00	\$1,390.43	2014						
Werfelmann	\$31.67	\$0.10	4	\$0.40	\$32.07	40	\$1,282.80	\$48.11	0.225	\$10.82	\$64.14		\$0.00	\$1,293.62	2023						
Summer Help					\$20.00	40	\$800.00	\$30.00		\$0.00			\$0.00	\$800.00							
Summer Help					\$20.00	40	\$800.00	\$30.00		\$0.00			\$0.00	\$800.00							
Grand Total						920	\$31,066	\$50.33	14	\$772	\$66.97	0.40	\$29	\$31,867							
28 Summer Wks						26	26	OT Avg	26	26	Dbl Avg	26	26	26							
Grand Total DB5110 Personal						23920	\$807,706		371	\$20,066		10	\$760	\$828,531							

Fuel Prices																	
2021			2022			2023			2024			2025			2026		
Jan	June	Dec	Jan	June	Dec	Jan	June	Dec	Jan	June	Dec	Jan	June	Oct	Dec	Jan	Apr
1.7588	2.3841	2.2735	2.9394	4.8794	3.73	3.3105	2.4808	3.73	2.839	2.4675	2.3949	2.5051	2.3436	2.5296	2.5991	2.9751	4.5247
																July	Oct
																4.0397	

Cost to Pave 1 Mile Road																	
Length in						Inches of			Rate for			Inches of			Rate for		
Width in Ft	Feet	Sq Ft	+ by 9	Sq Yds	+ by 18	Tons at 1"	Binder	Tons	Binder	Cost		top	Tons	Top	Top Cost	Cost Binder & Milling 2	Total
24	5280	126,720	9	14080.0	18	782.2	3.0	2346.67	\$70.82	\$166,191		1.5	1173.3	\$78.16	\$91,708	\$257,899	\$267,899

Labor						
#Emp	Rate	Total	Hr Rate	# Hrs	al Labor Cost	
10	\$33.73	\$337.30	\$337.30	16	\$5,396.80	

Asphalt Prices						
	2020	2021	2022	2023	2024	2025
B3	53.07	51.15	67.33	58.21	57.37	58.34
T6	48.05	55.33	73.61	63.08	62.36	63.23
T7	48.66	56.59	76.14	64.87	64.08	64.87

	% of Road Maintenance	Total	Asphalt		Surface Treatment
			Contractor	TOM	Contractor
2020	8.22%	9.16	3.36	4.37	1.43
2021	6.91%	7.7	4.14	3.56	0
2022	7.49%	8.35	3.47	4.88	0
2023	6.66%	7.42	3.34	4.08	0
2024	11.45%	12.76	6.1	5.84	0.82
2025	9.98%	11.12	2.55	3.01	5.56
2026	7.59%	8.46	1.63	2.69	4.14
Totals	8.33%	9.28143	24.59	28.43	11.95

Total Material Cost for 1 mile: \$267,898.67
Total Labor Cost for 1 Mile: \$5,396.80
Total Cost to Pave 1 Mile: \$273,295.47

Total TOM Road Miles: 111.45
\$30,458,779.76

**2027 Proposed Highway Budget
Potentially Encumbering Summary**

<u>Encumbering Budgeted Money to Next Budget Year</u>			
Description	Budget Acct #	Amount	

Town of Manlius Highway 2027 Proposed Expense Budget Summary

Summary Page		2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Proposed Budget	2027 Proposed Budget	\$Increase /Decrease	%Increase /Decrease	Notes
A5010.100	Superintendent Personal	\$116,345	\$119,254	\$124,388	\$127,546	\$130,300	\$149,511	\$140,933	\$231,570	\$237,950	\$155,728	(\$82,222)	-34.55%	
A5010.400	Superintendent Contractual	\$1,606	\$662	\$149	\$1,333	\$1,855	\$1,950	\$29,050	\$30,450	\$30,523	\$7,060	(\$23,463)	-76.87%	
Total Superintendent		\$117,951	\$119,916	\$124,537	\$128,879	\$132,155	\$151,461	\$169,983	\$262,020	\$268,473	\$162,788	(\$105,685)	-39.37%	
A5132.200	Garage Capital Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$15,000	\$20,000	\$20,000	\$0	0.00%	
A5132.400	Garage Contractual	\$58,428	\$58,948	\$51,363	\$60,651	\$73,738	\$80,050	\$83,750	\$88,980	\$88,901	\$97,606	\$8,705	9.79%	
Total Garage		\$58,428	\$58,948	\$51,363	\$60,651	\$73,738	\$80,050	\$93,750	\$103,980	\$108,901	\$117,606	\$8,705	7.99%	
Total A Expenses		\$176,379	\$178,864	\$175,900	\$189,531	\$205,892	\$231,511	\$263,733	\$366,000	\$377,374	\$280,394	(\$96,980)	-25.70%	
DA5130.200	Equipment Purchases	\$271,226	\$271,989	\$280,987	\$265,819	\$333,000	\$275,000	\$217,507	\$258,561	\$420,000	\$248,000	(\$172,000)	-40.95%	
DA5130.400	Equipment Repairs	\$152,332	\$162,252	\$135,075	\$159,596	\$197,244	\$231,591	\$237,140	\$241,890	\$246,775	\$251,711	\$4,936	2.00%	
Total Equipment/Machinery		\$423,558	\$434,241	\$416,062	\$425,415	\$530,244	\$506,591	\$454,647	\$500,451	\$666,775	\$499,711	(\$167,065)	-25.06%	
DA5140.100	Brush & Weeds Personal	\$47,463	\$47,262	\$47,437	\$52,304	\$52,136	\$51,994	\$56,604	\$57,148	\$59,990	\$63,040	\$3,050	5.08%	
DA5140.400	Brush & Weeds Contractual	\$51,965	\$49,514	\$37,304	\$66,179	\$61,125	\$73,625	\$75,590	\$73,190	\$74,590	\$81,577	\$6,987	9.37%	
Total Brush & Weeds		\$99,428	\$96,776	\$84,740	\$118,483	\$113,261	\$125,619	\$132,194	\$130,338	\$134,580	\$144,617	\$10,037	7.46%	
DA5142.100	Snow Removal Personal	\$807,520	\$801,008	\$709,368	\$734,492	\$875,606	\$879,192	\$932,870	\$950,995	\$996,181	\$1,045,571	\$49,390	4.96%	
DA5142.400	Snow Removal Contractual	\$724,489	\$653,703	\$571,222	\$511,473	\$628,891	\$744,920	\$903,949	\$958,137	\$1,015,919	\$1,285,974	\$270,055	26.58%	
Total Snow Removal		\$1,532,009	\$1,454,711	\$1,280,590	\$1,245,965	\$1,504,497	\$1,624,112	\$1,836,819	\$1,909,132	\$2,012,100	\$2,331,545	\$319,445	15.88%	
Total DA without Debt Service		\$2,054,995	\$1,985,728	\$1,781,392	\$1,789,863	\$2,148,002	\$2,256,322	\$2,423,660	\$2,539,921	\$2,813,455	\$2,975,873	\$162,418	5.77%	
DB5110.100	General Repairs Personal	\$591,476	\$608,387	\$623,629	\$632,304	\$685,128	\$683,895	\$746,522	\$754,980	\$790,462	\$828,531	\$38,069	4.82%	
DB5110.400	General Repairs Contractual	\$1,190,151	\$1,228,425	\$1,203,649	\$1,273,516	\$1,322,153	\$1,432,190	\$1,463,978	\$1,495,121	\$1,527,110	\$1,554,100	\$26,990	1.77%	
Total DB Expenses		\$1,781,626	\$1,836,812	\$1,827,277	\$1,905,820	\$2,007,281	\$2,116,085	\$2,210,500	\$2,250,101	\$2,317,572	\$2,382,631	\$65,059	2.81%	
Summary Total without Debt Service		\$4,013,001	\$4,001,404	\$3,784,569	\$3,885,214	\$4,361,176	\$4,603,918	\$4,897,893	\$5,156,022	\$5,508,401	\$5,638,898	\$130,497	2.37%	
DA9789 Debt Service		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00%	
Summary including Debt Service		\$4,013,001	\$4,001,404	\$3,784,569	\$3,885,214	\$4,399,175	\$4,947,298	\$4,897,893	\$5,156,022	\$5,508,401	\$5,638,898	\$130,497	2.37%	
Total Personal (.1)		\$1,562,804	\$1,575,910	\$1,504,821	\$1,546,646	\$1,743,170	\$1,764,592	\$1,876,929	\$1,994,693	\$2,084,583	\$2,092,871	\$8,288	0.40%	
Total Contractual (.4)		\$2,178,971	\$2,153,505	\$1,998,761	\$2,072,749	\$2,285,006	\$2,564,326	\$2,793,457	\$2,887,768	\$2,983,818	\$3,278,027	\$294,209	9.86%	
Equip/Bldg Purchases (.2)		\$271,226	\$271,989	\$280,987	\$265,819	\$333,000	\$275,000	\$227,507	\$273,561	\$440,000	\$268,000	(\$172,000)	-39.09%	
Debt Service		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total		\$4,013,001	\$4,001,404	\$3,784,569	\$3,885,214	\$4,361,176	\$4,603,918	\$4,897,893	\$5,156,022	\$5,508,401	\$5,638,898	\$130,497	2.37%	

**2027 Proposed Highway Budget
Anticipated Revenues**

Revenues	Accounting Code	2018 Income	2019 Income	2020 Income	2021 Income		2022 Income	2023 Income	2024 Income	2025 Income	2026 Income	2027 Income	
CHIPS (Capital Hwy Improvement)	DB0 4.3501	\$178,037	\$178,134	\$142,487	\$263,482	*	\$178,134	\$227,788	\$257,440.13	\$258,475.20	\$283,651.90	\$308,473.60	
Pave NY	DB0 4.3501	\$40,639	\$40,661	\$32,524	\$69,110		0	\$60,953.69	\$60,883.18	\$61,237.58	\$61,338.54	\$61,317.95	
Pave Our Potholes	DB0 4.3501							\$40,635.79	\$40,588.79	\$40,825.05	\$40,892.36	\$40,878.64	2025 Amts
Extreme Winter Recovery	DA0.5.5112..200	\$32,346	\$92,902	\$25,877	\$56,233	**	0	\$49,763.66	\$49,763.66	\$49,763.66	\$49,763.66	\$49,763.66	\$410,301.49
Reimbursement Plowing County Rds		\$87,298	\$89,047	\$90,832	\$92,653		\$94,506	\$96,869	\$98,806.43	\$100,782.56	\$106,372.10	\$108,499.54	2027 2% increase
County Winter Severity		\$191,363											
Equipment/Vehicle Sales or Trade-ins		\$35,870	\$6,259	\$0	\$62,590		\$40,000	\$0	\$40,000.00	\$14,627.80	\$35,700.00	\$53,000.00	
					Trk 30-10		Trk 11-09	Trk 16-04 (\$15K)	Trk8-95 (\$3,850K)	TRK7-14 [\$7K] Cab, Chassis with Plow and Wing	TRK3 [\$5K] Cab, Chassis with Fisher Plow and flat bed body		
					Snow plow		Trk 32-12	Trk 1 (\$25K)	Trk4-15 (\$5,610K)	TRK11-09 [\$7K] Cab, Chassis with Plow and Wing	TRK15-13 [\$12K] Cab, Chassis with 11' dump box, plow and wing		
					Tires		Sweeper 24		Trk10-14 (\$5,167.80K)	TRK14-06 [\$10K] Chassis with 14' dump box, plow and wing	TRK17 [\$7K] Cab, Chassis with plow and wing		
					Air Compressor					TRK18-09 [\$7K] Cab, Chassis wiuth Plow and wing	TRK19 [\$12K] Cab, Chassis with 10' dump box, plow and wing		
									Trade-in 644	Cummins [\$2K] Emergency Generator	TRK 21 [\$4K] F350 Pickup		
										20 Used Truck Tires [\$500]	TRK22 [\$6K] F550 Cab, Chassis with plow and wing		
										2 Sets used Bobcat tires [\$1,000]			
										1 small air jack [\$200]			
										1 300 lb sand blast unit [\$1,000]			
Interest on Money DA		\$1,471	\$13,246	\$3,342	\$691		\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000	\$1,000	
Interest on Money DB		\$1,532	\$13,790	\$3,479	\$720		\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000	\$1,000	
Sale of Scrap Material		\$1,833	\$1,925	\$982	\$1,971		\$1,000	\$1,000	\$1,000.00	\$1,000.00	\$1,000	\$1,000	2026: \$980.35
Misc 2024										\$0.00	\$0	\$0	
Reimbursement from Drainage Districts					\$584 Tree City					\$0.00	\$0	\$0	
Total		\$570,388	\$435,964	\$299,523	\$548,034		\$315,640	\$479,010	\$550,482	\$528,712	\$580,719	\$624,933	