301 Brooklea Drive
Fayetteville, NY 13066
Phone 315-637-3414
Fax 315-637-0713

Supervisor:
Sara Bollinger

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

Agenda
Town Board Meeting
September 9, 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

Recreation Department

1. Proposed 2027 Budget

Tax

1. Proposed 2027 Budget

Town Justice

1. Proposed 2027 Budget

Town of Manlius Police Department

1. Proposed 2027 Budget

Adjournment

BUDGET PROPOSAL

2 0 2 7

PRESENTED BY
PEGGY KENYON,
RECREATION DIRECTOR

DEPARTMENT STAFF

<u>3 FULL-TIME STAFF</u>

PEGGY KENYON, RECREATION DIRECTOR: $93,232.00

*33 YEARS OF SERVICE

KRISTINE ZINGARO, RECREATION SUPERVISOR: $74,997.00

*26 YEARS OF SERVICE

ELAINE FERGUSON, RECREATION SUPERVISOR: $67,473.00

*6 YEARS FULL-TIME, 30 YEARS TOTAL

<u>42 PLAYGROUND STAFF</u>

KELLY LONG, ENDERS ROAD DIRECTOR: $5,280.00

AMBER ZILINSKAS, MINOA DIRECTOR: $4,280.00

PATRICK LONG, ENDERS ROAD ASSISTANT DIRECTOR: $5,035

MAGGIE RICH, MINOA ASSISTANT DIRECTOR: $4,038.00

LYNN REITH, BUS DRIVER: $2,180.00

37 RECREATION ATTENDANTS: $122,031.00

<u>14 LEARN TO SWIM STAFF</u>

KATE SMITH, LEARN TO SWIM DIRECTOR: $3,410.00

RILEY HAYDEN, LEARN TO SWIM HEAD GUARD: $2,736.00

WATER SAFETY INSTRUCTORS (6), LIFEGUARDS (6): $32,832.00

<u>4 SPECIAL EVENT STAFF</u>

JOANNE SMITH: $22.75/HR

MARK KENYON: $22.25/HR

TOM KENYON: $22.25/HR

DARLENE HOUGHTON: $22.75/HR

APPROXIMATELY 10-15 HRS/YEAR

<u>1 SUMMER SHOW PRODUCER</u>

ERIC FEOLA: $5,430.00

<u>1 PICKLEBALL STAFF</u>

JAMES HOOKWAY: $22.25/HR

APPROXIMATELY 42 HRS/YEAR

2026 PARTICIPATION

FROSTY FOREST
600

WICKED WOODS 2025
950 CARS

LEARN TO SWIM (FULL CAPACITY)
117

Food Bank of Central New York
8295 MEALS

Provided to the Food Bank of CNY through our collection of Non-Perishable Foods and monetary donations at our Special Events.

FISH STOCK
625

PARTICIPANTS AND THEIR FAMILIES

SUMMER PLAYGROUND
748

YOUTH & TEEN
ADULT & SR. ADULT
2974

SUMMER SHOW

OVER 1,000 AUDIENCE MEMBERS

PROFESSIONAL ORGANIZATION MEMBERSHIPS AND CONFERENCES

New York State
Recreation and Park Society

NRPA NATIONAL RECREATION AND PARK ASSOCIATION

The Official Organization For the Leisure Service Industry In Central New York
CNYRPS
CENTRAL NEW YORK RECREATION AND PARKS SOCIETY

SEMINARS/CONFERENCES: $12,240   ASSOCIATION DUES: $1,050

Benefits of a Professional Organization:

*Networking   *Continuing Education

*Access to Recreation Resources

*Forming Professional Connections

All 3 Full-Time Staff are currently serving on the Executive Board of NYSRPS and/or CNYRPS. Being actively involved in a professional society provides an opportunity to contribute to the growth of the profession while building meaningful relationships with colleagues and emerging leaders. Serving on the executive board is especially rewarding, as it allows you to help shape the organization's direction, advocate for its members, and support initiatives that advance the field. It is both a responsibility and a privilege to give back to the professional community, share knowledge and experience, and help create opportunities for others to succeed.

RECREATION PROGRAM EXPENSES

LEARN TO SWIM
$5,000

SUMMER PLAYGROUNDS
$17,000

SUMMER MUSICAL
$40,000

BACKGROUND CHECKS
$2,000

PICKLEBALL
$100

OLD ERIE CANAL BOAT FLOAT
$100

FROSTY FOREST
$4,500

SENIOR BUSING
$3,000

FISH STOCK
$2,000

WICKED WOODS
$2,500

2026 REVENUE SOURCES TO DATE

$26,914

SUMMER SHOW

$690, $1,250

INTRO TO
PICKLEBALL
& EARTHFEST

$10,023

3% ADMIN AND
CANCELLATION FEES
ON 56 PROGRAMS

$8,780

LEARN TO SWIM

$75,170

PLAYGROUND
PROGRAMS

TOTAL REVENUE TO DATE $122,827

THANK YOU FOR THE OPPORTUNITY TO DO WHAT WE LOVE!!

THANK YOU TO KRISTINE AND ELAINE FOR DROPPING EVERYTHING TO HELP ME QUICKLY PUT THIS PRESENTATION TOGETHER ON THE FRIDAY BEFORE MY VACATION!!

2027 Town of Manlius Recreation Department Preliminary Budget

Budget Line	Description	Amount	2026 Amount	Explanation	Total 2027	Total 2026	$ amount change	% change
5.7310.100	Recreation - Personal Services	actual for Dir & A.D.s			$ 407,251.00	$ 376,962.00	$ 30,289.00	
	Recreation Director - Peggy Kenyon	$ 93,232.00	$ 87,653.00		Recreation Attendants			
	Recreation Supervisor - Kristine Zingaro	$ 74,997.00	$ 69,880.00		1st year	$ 18.00	2 x 156 hours	$ 5,616.00
	Recreation Supervisor - Elaine Ferguson	$ 67,473.00	$ 62,547.00		2nd year	$ 18.25	9 x 156 hours	$ 25,623.00
New Director $25.50 per hour	Ender Rd. Director - Kelly Long	$ 5,280.00	$ 5,160.00	31 yr (30 x .25) + 25.50 = $33 per hour X 160 hrs = $5,280	3rd year	$ 18.50	9 x 156 hours	$ 25,974.00
	Minoa Director - Amber Ziliinskas	$ 4,280.00	$ 4,280.00	6 year (5 x .25) + 25.50 = $26.75 per hour x 160 hours = $4,280	4th year	$ 18.75	12 x 156 hours	$ 35,100.00
New Ast. Dir. $20.50 per hour	Ender Rd. Ast. Director - Patrick Long	$ 5,035.00	$ 4,893.00	25 yr (24 x .25) + $20.50 = $26.50 per hr x 190 hrs = $5,035	5th year	$ 19.00	8 X 156 hours	$ 23,712.00
	Minoa Ast. Dir. - Maggie Rich	$ 4,038.00	$ 3,990.00	4 yr (3 x .25) + $20.50 = $21.25 per hour x 190 = $4038	6th year	$ 19.25	2 x 156 hours	$ 6,006.00
	Recreation Attendants	$ 122,031.00	$ 113,712.00	**See details for this figure in green box (Add. due to inc. staff)**			**TOTAL**	**$ 122,031.00**
New Bus Driver $26 per hour	Bus Driver	$ 2,180.00	$ 2,120.00	6th year (5x.25) + $26 = $27.25 per hr x 80 hrs = $2,180	**Lifeguards and WSIs (Rec Activity Specialists) 0 2nd yr LG's counted uder WSI's**			
	Summer Show Producer Eric Feola	$ 5,430.00	$ 5,000.00	2.6% + $300	2nd year WSI	$ 24.50	4 x 96 hours	$ 9,408.00
	Special Event Staff	$ 3,362.00	$ 3,424.00	**See details for this figure in red box**	3rd year lifeguards	$ 22.75	2 x 96 hours	$ 4,368.00
New LTS Director $28.50 per hour	Learn to Swim Director - Kate Smith	$ 3,410.00	$ 3,328.00	11 year (10 x .25) + 28.50 = $31 per hour x 110 hours = $3,410	3rd year WSI	$ 24.75	2 x 96 hours	$ 4,752.00
New WSI - $24.25 New LG - $22.25	Lifeguards and WSIs	$ 32,832.00	$ 27,408.00	**See details for this figure in blue box**	4th year lifeguards	$ 23.00	0 x 96 hours	$ -
	Pickle Ball Coord. - James Hookway	$ 935.00	$ 903.00	14 wks x 3 hours x $22.25 per hour	4th year WSI	$ 25.00	2 x 96 hours	$ 4,800.00
New HG $27.25	Learn to Swim Head Guard - Riley Hayden	$ 2,736.00	$ 2,664.00	6 year (5x .25) + $27.25 = $28.50 per hour x 96 hours = $2,736	5th year lifeguards	$ 23.25	1 x 96 hours	$ 2,232.00
	Encumber from 2026 to Rec Attendants	($20,000)	($20,000)		5th year WSI	$ 25.25	3 x 96 hours	$ 7,272.00
	TOTAL	**$ 407,251.00**	**$ 376,962.00**				**TOTAL**	**$ 32,832.00**

2027 Town of Manlius Recreation Department Preliminary Budget

			Special Events	# of hours	Joanne & Darlene	Mark & Tom	Available summer staff	Total
			Frosty Forest	4.00	2 x $22.75 per hr = $182	2 x $22.25 per hr = $178	3 x $19 per hr = $228	$ 588.00
			FishStock	4.00	2 x $22.75 per hr = $182		6 x $19.00 per hr = $456	$ 638.00
			Summer Show	12.00			6 x $19 per hr = $1,368	$ 1,368.00
			Wicked Woods	6.00	2 x $22.75 per hr = $273	2 x $22.25 per hr = $267	2 x $19 per hr = $ 228	$ 768.00
							TOTAL	**$ 3,362.00**
Budget Line	**Description**	**Amount**	**2026 Amount**	**Explanation**	**Total 2027**	**Total 2026**	**$ amount change**	**% change**
5.7310.102	**Recreation - Longevity**				**$ 13,000.00**	**$ 12,000.00**	**$ 1,000.00**	
Longevity Pay	Peggy Kenyon	$ 6,000.00	$ 6,000.00					
	Kristine Zingaro	$ 5,000.00	$ 4,000.00					
	Elaine Ferguson	$ 2,000.00	$ 2,000.00					
	TOTAL	$ 13,000.00	$ 12,000.00					
Budget Line	**Description**	**Amount**	**2026 Amount**	**Explanation**	**Total 2027**	**Total 2026**	**$ amount change**	**% change**
5.7310.401	**Recreation - Office Supplies**				**$ 700.00**	**$ 700.00**	**$ -**	**0%**
	Office Supplies	$ 600.00	$ 600.00	Office supplies for Main Office, 2 playgrounds and LTS				
	Recreation Office Copier Toner	$ 100.00	$ 100.00	Toner for copier in Recreation Office				
	Recreation Office Printer Toner	$ -		printer toner now going to different town line				
	TOTAL	**$ 700.00**	**$ 700.00**					

2027 Town of Manlius Recreation Department Preliminary Budget

Budget Line	Description	Amount	2026 AMount	Explanation	Total 2027	Total 2026	$ amount change	% change
5.7310.402	**Recreation - Seminars/Conference**				**$ 12,250.00**	**$ 7,050.00**	**$ 5,190.00**	
	CNYRPS Awards Luncheon	$ 150.00	$ 150.00					
	NYSRPS Conference	$ 4,290.00	$ 3,600.00	Cost has gone up and meal reimbursement increased				
	NRPA Conference	$ 7,800.00	$ 6,300.00	Housten, TX add flight back in Hope to volunteer again				
			$ (3,000.00)					
	TOTAL	**$ 12,240.00**	**$ 7,050.00**	No encumbrance this year adds $3,000				
Budget Line	**Description**	**Amount**	**2026 Amount**	**Explanation**	**Total 2027**	**Total 2026**	**$ amount change**	**% change**
5.7310.403	**Recreation - Association Dues**				**$ 1,050.00**	**$ 1,000.00**	**$ 50.00**	
	NRPA Membership	$ 600.00	$ 550.00	Increase in group rate				
	NYSRPS Membership	$ 450.00	$ 450.00					
	TOTAL	**$ 1,050.00**	**$ 1,000.00**					
Budget Line	**Description**	**Amount**	**2026 Amount**	**Explanation**	**Total 2027**	**Total 2026**	**$ amount change**	**% change**
5.7310.405	**Recreation - Registration Program**				**$ 4,167.45**	**$ 3,969.00**	**$ 199.00**	
	RecDesk	**$ 4,167.45**	**$ 3,969.00**	Our rep e-mailed that this would be the cost				

2027 Town of Manlius Recreation Department Preliminary Budget

Budget Line	Description	Amount	2026 Amount	Explanation	Total 2027	Total 2026	$ amount change	% change
5.7310.406	**Recreation - Printing & Advertising**				**$ 2,740.00**	**$ 3,040.00**	**$ (300.00)**	
	Advertising special events	$ -	$ 300.00	Advertise on social media and in brochure.				
	Summer Show	$ 2,500.00	$ 2,500.00					
	Adobe monthly	$ 240.00	$ 240.00	$19.99 per month				
	TOTAL	**$ 2,740.00**	**$ 3,040.00**					

2027 Town of Manlius Recreation Department Preliminary Budget

Budget Line	Description	Amount	2026 Amount	Explanation	Total 2027	Total 2026	$ amount change	% change
5.7310.410	**Recreation - Program Expenses**				**$ 76,200.00**	**$ 74,200.00**	**$ 2,000.00**	
	Summer Playground	$ 17,000.00	$ 15,000.00	Increased costs and participants				
	Learn to Swim	$ 5,000.00	$ 5,000.00					
	Senior Busing	$ 3,000.00	$ 3,000.00					
	Summer Musical	$ 40,000.00	$ 38,000.00	Rising costs of facility use, sound engineer and set builder				
	Frosty Forest	$ 4,500.00	$ 4,000.00	Ice Sculpter increase, bags at entrance, empire pass				
	Fish Stock	$ 2,000.00	$ 1,500.00	Ran out of bags last year				
	Wicked Woods	$ 2,500.00	$ 1,500.00	Last year spent $2,100 on bags, candy, popcorn and ran out				
	Background Checks	$ 2,000.00	$ 2,000.00					
	Pickleball	$ 100.00	$ 500.00					
	Boat Float	$ 100.00	$ 200.00	Snacks for paddlers cost less than budgeted last 2 years				
	Earth Fest	$ -	$ 1,500.00	Participation decrease and less interest from vendors				
	50th Anniversary reception Show	$ -	$ 3,000.00	One time addition last year				
			$ (1,000.00)					
	TOTAL	**$ 76,200.00**	**$ 74,200.00**					

2027 Town of Manlius Recreation Department Preliminary Budget

Budget Line	Description	Amount	2026 Amount	Explanation	Total 2027	Total 2026	$ amount change	% change
5.7310.415	**Recreation-Mileage**				**$ (100.00)**	**$ 428.00**	**$ (528.00)**	
	Mileage Full time staff	$ 400.00		Decrease due to available town cars				
	State Conference not yet set	$ 300.00						
	National Conference in Housten	$ -		Removed milage because need a flight this year				
	Encumber from 2026 to full time and state conference	$ (800.00)						
	TOTAL	**$ (100.00)**						
Budget Line	**Description**	**Amount**	**2026 Amount**	**Explanation**	**Total 2027**	**Total 2026**	**$ amount change**	**% change**
5.7310.421	**Recreation - Phone**				**$ 1,800.00**	**$ 1,690.00**	**$ 110.00**	
	Full time staff - cell phone	$ 1,440.00		$40 per month x 3 staff paid by invoice quarterly				
	Summer Program Directors and A.D.s	$ 360.00		6 staff, 2 mnth at $30 per month Added head guard + $5 per month				
	TOTAL	**$ 1,800.00**						
Budget Line	**Description**	**Amount**		**Explanation**	**Total 2027**	**Total 2026**	**$ amount change**	**% change**
RECREATION EXPENSES					**$ 519,059.00**	**$ 481,039.00**	**$ 38,010.00**	**8%**

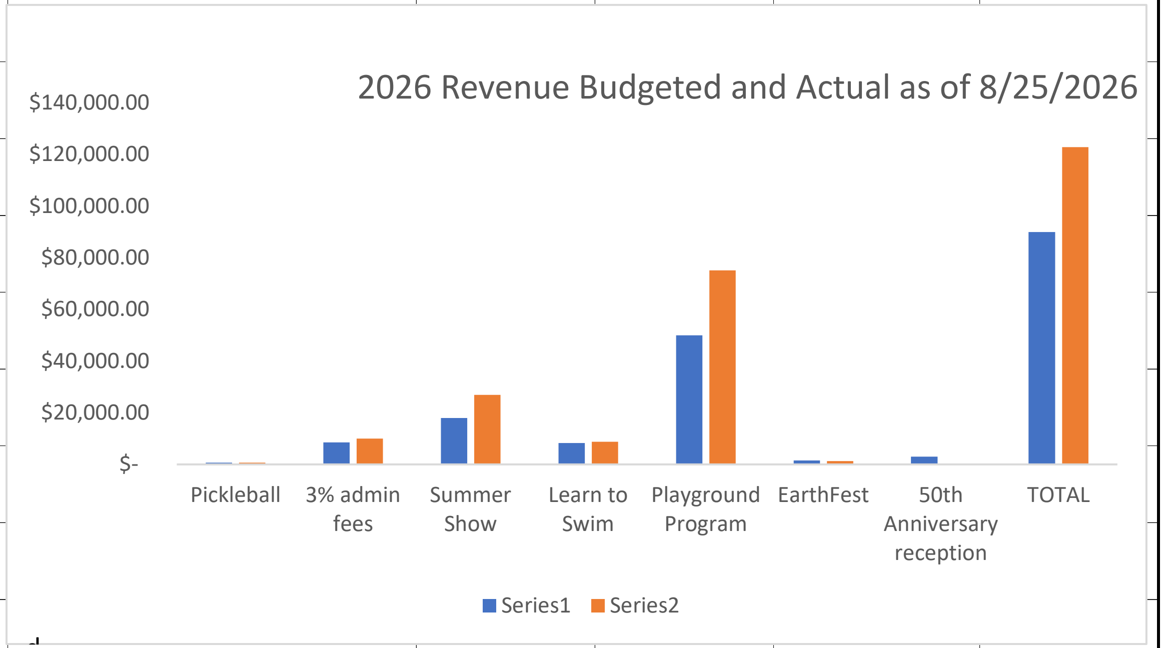
2027 Town of Manlius Recreation Department Preliminary Budget

	Description	Amount		Explanation	Total 2027	Total 2026	$ amount change	% change
RECREATION REVENUE					**$ 98,500.00**	**$ 90,000.00**	**$ 8,500.00**	
	Pickleball	$ 700.00						
	3% admin fees	$ 9,500.00						
	Summer Show	$ 20,000.00						
	Learn to Swim	$ 8,300.00		Program has filled last 2 years				
	Playground	$ 60,000.00		increased participation				
	Earth Fest	$ -		No longer having this program				
	50th Anniversary reception Show	$ -		One time program				
	TOTAL	**$ 98,500.00**		DFY Grant $ 2,634.00 same every year				
					Total 2027	**Total 2026**	**$ amount change**	**% change**
TOTAL RECREATION					**$ 420,559.00**	**$ 391,039.00**	**$ 29,580.00**	**7.60%**
							minus $709 if take out personal services	

2027 Town of Manlius Recreation Department Preliminary Budget

2026 REVENUE BUDGETED AND ACTUAL as of 8/25/2026

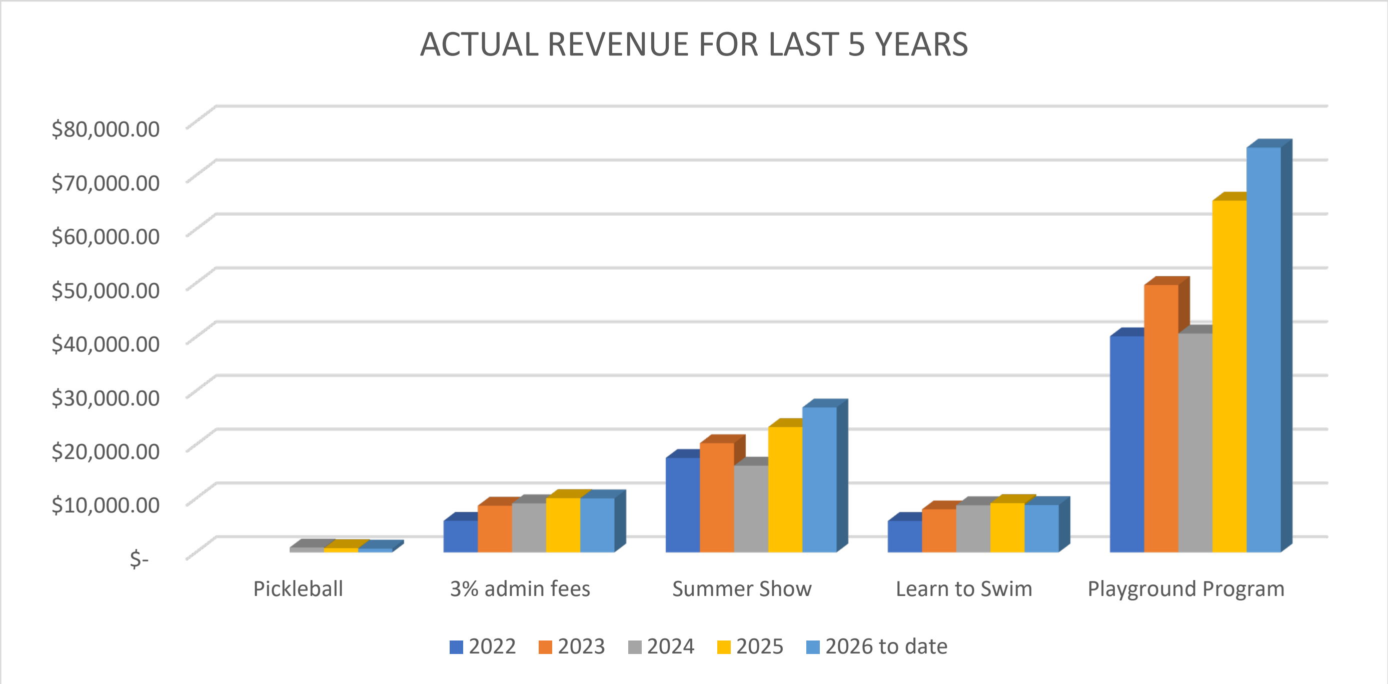
PROGRAM	BUDGETED	ACTUAL	
Pickleball	$ 700.00	$ 690.00	
3% admin fees	$ 8,500.00	$ 10,023.21	
Summer Show	$ 18,000.00	$ 26,914.00	
Learn to Swim	$ 8,300.00	$ 8,780.00	
Playground Program	$ 50,000.00	$ 75,170.00	Playground registrations $64,530, Field Trip Income $10,640
EarthFest	$ 1,500.00	$ 1,250.00	
50th Anniversary reception	$ 3,000.00	$500 gift card from Wegmans	
TOTAL	**$ 90,000.00**	**$ 122,827.21**	



2027 Town of Manlius Recreation Department Preliminary Budget

ACTUAL REVENUE FOR LAST 5 YEARS

PROGRAM	2022	2023	2024	2025	2026 to date
Pickleball			$ 900.00	$ 780.00	$ 690.00
3% admin fees	$ 5,852.00	$ 8,658.00	$ 9,094.00	$ 10,071.38	$ 10,023.00
Summer Show	$ 17,534.00	$ 20,280.00	$ 16,111.00	$ 23,273.00	$ 26,914.00
Learn to Swim	$ 5,825.00	$ 7,985.00	$ 8,740.00	$ 9,140.00	$ 8,780.00
Playground Program	$ 40,150.00	$ 49,657.00	$ 40,664.00	$ 65,324	$ 75,170.00
		PG, swim, show, admin fees increased			



Budget Maintenance

File Edit Functions Options Help Chat

Budget Code 27-2027 Budget Modify Copy Initialize Install

Account Selection Information

X.XXXX.XXX.XXX

Fund A00-General Fund Town

Department 1330-Receiver of Taxes

Account Type Expense

Status Active

Digit Selection

Select

Include Protected Budget Accounts

Account	Name	Dept	Change	Budget Amount	Note	Detail	Dist
5.1330.100	Personal Services	Receiver of Taxes	0.00	132,420.00			
5.1330.102	Longevity Pay	Receiver of Taxes	0.00	9,000.00			
5.1330.200	Equipment	Receiver of Taxes	0.00	300.00			
5.1330.400	Contractual	Receiver of Taxes	0.00	700.00			
5.1330.401	Office Supplies	Receiver of Taxes	0.00	3,100.00			
5.1330.402	Seminars/Conferences	Receiver of Taxes	0.00	1,700.00			
5.1330.403	Association Dues	Receiver of Taxes	0.00	80.00			
5.1330.405	Information Technology	Receiver of Taxes	0.00	3,200.00			
5.1330.408	Printing/Advertising	Receiver of Taxes	0.00	120.00			

Restricted Accounts 0 | 0.00 | 150,620.00

Clear

View | mnl.lpeschel

ACCOUNT NO#	===== ACCOUNT NAME ======		ANNUAL BUDGET	
DEPT NO: 1330	Receiver of Taxes			
A00-5.1330.100	Personal Services		132,420.00	
Laura Peschel Receiver of Taxe		1	80,000.00	80,000.00
Sharon Lake/ Typist 1		1	28,500.00	28,500.00
Reba Oper		1,040	23.00	23,920.00
Sharon Lake T&B (28,500.00) 1/				0.00
A00-5.1330.102	Longevity Pay		9,000.00	
Sharon Lake		1	3,000.00	3,000.00
Laura Peschel		1	6,000.00	6,000.00
A00-5.1330.200	Equipment		300.00	
Equipment		1	300.00	300.00
A00-5.1330.400	Contractual		700.00	
Adobe Monthly Fee		12	20.00	240.00
Pitney Bowes Opener Maintenanc		1	210.00	210.00
Cash Counter Maintenance		1	250.00	250.00
A00-5.1330.401	Office Supplies		3,100.00	
Office Supplies		1	3,100.00	3,100.00
A00-5.1330.402	Seminars/Conferences		1,700.00	
NYSATRC Seminar June		1	1,150.00	1,150.00
OCATRC Monthly Meetings		9	35.00	315.00
NYSATRC Registration				100.00
Tolls & Parking & NYSATRC Fee				135.00
Permanent	two conferences			
A00-5.1330.403	Association Dues		80.00	
OCATRC Yearly Dues		2	15.00	30.00
NYSATRC Yearly Dues		2	25.00	50.00
Dues				0.00
A00-5.1330.405	Information Technology		3,200.00	
ATC/Tax Look Up Software T&C		1	1,600.00	1,600.00
ATC/,Tax Look UP Software Scho		1	1,600.00	1,600.00
IT				0.00
A00-5.1330.408	Printing/Advertising		120.00	
Printing		1	120.00	120.00
	PAGE TOTAL:		150,620.00	
	TOTAL:		150,620.00	
	TOTAL EXPENDITURES:		150,620.00	
	NET REVENUES/EXPENDITURES:		150,620.00	

Budget Detail Maintenance - (Drill Down)

File Edit Options Help Chat

Budget	27-2027 Budget	Department	Receiver of Taxes
Account	A00 5.1330.100 Personal Services		
Description	Sharon Lake T&B (28,500.00) 1/	Quantity	
		Unit Amount	0.00
		Amount	0.00

Description	Qty	Unit Amount	Amount
Laura Peschel Receiver of Taxe	1	80,000.00	80,000.00
Sharon Lake/ Typist 1	1	28,500.00	28,500.00
Reba Oper	1,040	23.00	23,920.00
Sharon Lake T&B (28,500.00) 1/			0.00

Total 132,420.00

OK Return

Edit | mnl.lpeschel

Budget Detail Maintenance - (Drill Down)

File Edit Options Help Chat

Budget: 27-2027 Budget

Department: Receiver of Taxes

Account: A00 5.1330.102 Longevity Pay

Description: Sharon Lake

Quantity: 1

Unit Amount: 3,000.00

Amount: 3,000.00

Description	Qty	Unit Amount	Amount
Sharon Lake	1	3,000.00	3,000.00
Laura Peschel	1	6,000.00	6,000.00

Total: 9,000.00

Return

New | mnl.lpeschel

Budget Detail Maintenance - (Drill Down)

File Edit Options Help Chat

Budget	27-2027 Budget	Department	Receiver of Taxes
Account	A00 5.1330.200 Equipment		
Description	Equipment	Quantity	1
		Unit Amount	300.00
		Amount	300.00

Description	Qty	Unit Amount	Amount
Equipment	1	300.00	300.00

Total 300.00

Return

New | mnl.lpeschel

Budget Detail Maintenance - (Drill Down)

File Edit Options Help Chat

Budget	27-2027 Budget	Department	Receiver of Taxes
Account	A00 5.1330.400 Contractual		
Description	Adobe Monthly Fee	Quantity	12
		Unit Amount	20.00
		Amount	240.00

Description	Qty	Unit Amount	Amount
Adobe Monthly Fee	12	20.00	240.00
Pitney Bowes Opener Maintenanc	1	210.00	210.00
Cash Counter Maintenance	1	250.00	250.00

Total 700.00

Return

New | mnl.lpeschel

Budget Detail Maintenance - (Drill Down)

File Edit Options Help Chat

Budget	27-2027 Budget	Department	Receiver of Taxes
Account	A00 5.1330.401 Office Supplies		
Description	Office Supplies	Quantity	1
		Unit Amount	3,100.00
		Amount	3,100.00

Description	Qty	Unit Amount	Amount
Office Supplies	1	3,100.00	3,100.00

Total 3,100.00

Return

New | mnl.lpeschel

Budget Detail Maintenance - (Drill Down)

File Edit Options Help Chat

Budget	27-2027 Budget	Department	Receiver of Taxes
Account	A00 5.1330.402 Seminars/Conferences		
Description	Tolls & Parking & NYSATRC Fee	Quantity	
		Unit Amount	0.00
		Amount	135.00

Description	Qty	Unit Amount	Amount
NYSATRC Seminar June	1	1,150.00	1,150.00
OCATRC Monthly Meetings	9	35.00	315.00
NYSATRC Registration			100.00
Tolls & Parking & NYSATRC Fee			135.00

Total 1,700.00

OK Return

Edit | mnl.lpeschel

Budget Detail Maintenance - (Drill Down)

File Edit Options Help Chat

Budget: 27-2027 Budget

Department: Receiver of Taxes

Account: A00 5.1330.403 Association Dues

Description: OCATRC Yearly Dues

Quantity: 2

Unit Amount: 15.00

Amount: 30.00

Description	Qty	Unit Amount	Amount
OCATRC Yearly Dues	2	15.00	30.00
NYSATRC Yearly Dues	2	25.00	50.00
Dues			0.00

Total: 80.00

Return

New | mnl.lpeschel

Budget Detail Maintenance - (Drill Down)

File Edit Options Help Chat

Budget	27-2027 Budget
Department	Receiver of Taxes
Account	A00 5.1330.405 Information Technology
Description	ATC/Tax Look Up Software T&C
Quantity	1
Unit Amount	1,600.00
Amount	1,600.00

Description	Qty	Unit Amount	Amount
ATC/Tax Look Up Software T&C	1	1,600.00	1,600.00
ATC/ Tax Look UP Software Scho	1	1,600.00	1,600.00
IT			0.00

Total 3,200.00

Return

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Budget Detail Maintenance - (Drill Down)

File Edit Options Help Chat

Budget	27-2027 Budget	Department	Receiver of Taxes
Account	A00 5.1330.408 Printing/Advertising		
Description	Printing	Quantity	1
		Unit Amount	120.00
		Amount	120.00

Description	Qty	Unit Amount	Amount
Printing	1	120.00	120.00

Total 120.00

Return

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Budget Maintenance

File Edit Functions Options Help Chat

Budget Code 27-2027 Budget Modify Copy Initialize Install

Account Selection Information

X.XXXX.XXX.XXX

Fund	999-Pooled Cash	Digit Selection	Select
Department	9602-Revenue		
Account Type	Expense		
Status	Active	Include Protected Budget Accounts	

Account	Name	Dept	Change	Budget Amount	Note	Detail	Dist

2027 Interest & Penalty Revenue $80,000.00

Restricted Accounts 1 0.00 0.00

Clear

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PROPOSED BUDGET WORKSHEET

AS OF: DECEMBER 31ST, 2026

A00-General Fund Townwide

EXPENDITURES	2024 ACTUAL	2025 ACTUAL	2026 CURRENT BUDGET	2026 YEAR-TO-DATE ACTUAL	2026 PROJECTED YEAR END	2027 REQUESTED BUDGET	2027 PROPOSED BUDGET
Justices							
A00.5.1110.100 Personal Services	232,272	244,483	256,840	159,508	202,861	291,549	____________
Full Time Employee							67,720
Full Time Employee							70,429
Part-time Employee							31,200
Judge							40,850
Judge							40,850
Security							14,500
Part-time Employee							26,000
A00.5.1110.102 Longevity Pay	0	0	4,000	4,000	16,000	4,000	____________
Full Time							2,000
Full Time							2,000
A00.5.1110.400 Contractual	0	5,960	0	0	0	0	____________
A00.5.1110.401 Office Supplies	3,416	1,213	3,500	777	414	3,000	____________
Office Supplies							3,000
A00.5.1110.402 Seminars/Conferences	(80)	0	0	0	0	0	____________
A00.5.1110.403 Association Dues	185	135	300	260	1,040	300	____________
Dues							300
A00.5.1110.404 Books/Publications	0	0	500	406	0	450	____________
Books							450
TOTAL Justices	235,792	251,791	265,140	164,951	220,315	299,299	

5.1110.100 Personal Services

CURRENT YEAR NOTES:

One of our full-time cleks has been largely unable to work for nearly two years due to medical issues. Earlier this year the Board allowed us to hire a temporary part-time employee at a rate of $25 per hour to assist. We would request that this be continued. We would further request that the pay of the judges remain the same in order to adjust the clerks' salaries.

CURRENT YEAR NOTES:

The Village of Minoa Court is being dissolved, and those responsibilities will be incorporated into our court operations. As a result, we will necessiate and increase in security costs and office supplies.

	2024 ACTUAL	2025 ACTUAL	2026 CURRENT BUDGET	2026 YEAR-TO-DATE ACTUAL	2026 PROJECTED YEAR END	2027 REQUESTED BUDGET	2027 PROPOSED BUDGET
TOTAL EXPENDITURES	235,792	251,791	265,140	164,951	220,315	299,299	
REVENUES OVER/(UNDER) EXPENDITURES	(235,792)	(251,791)	(265,140)	(164,951)	(220,315)	(299,299)	


MANLIUS POLICE DEPT
Smoke Free Zone
242
TOWN OF MANLIUS
POLICE
INTEGRITY AND SERVICE
ELECTRIC VEHICLE

2027 Proposed Personnel Budget

Total projected is $5,948,862

This includes a 3% place holder due to ongoing collective bargaining negotiations as well as unknown compensation for professional staff.

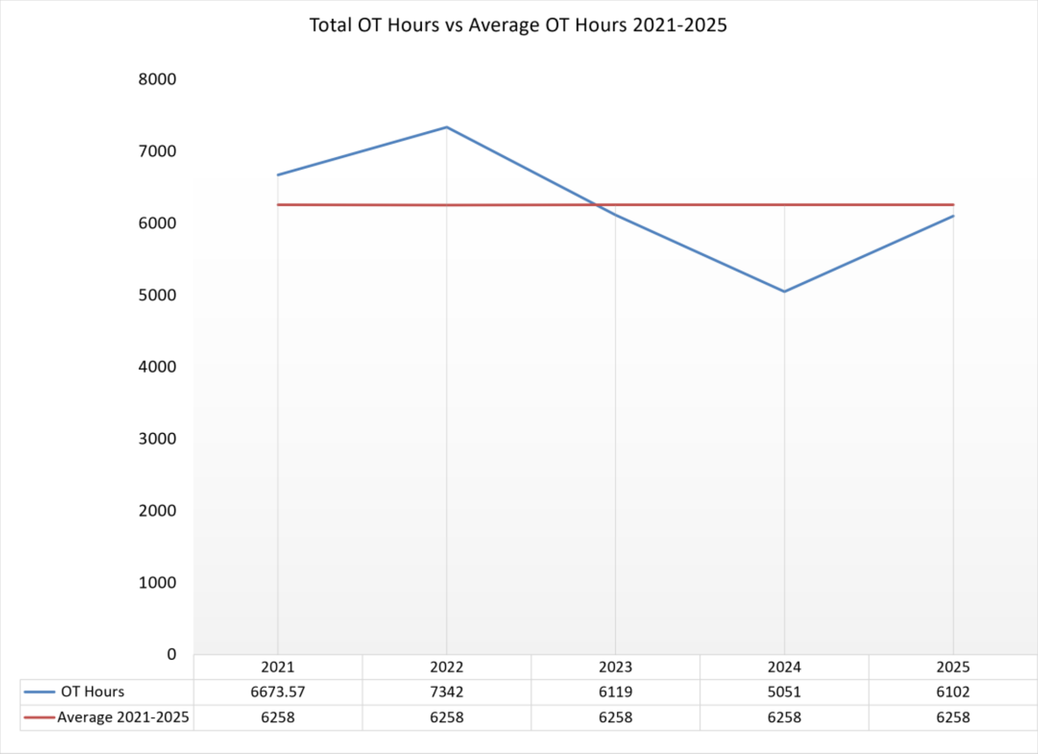
This includes:
Amending 1 full-time CSO position into 2 part-time positions.
Delayed hiring of one sworn officer for six months.

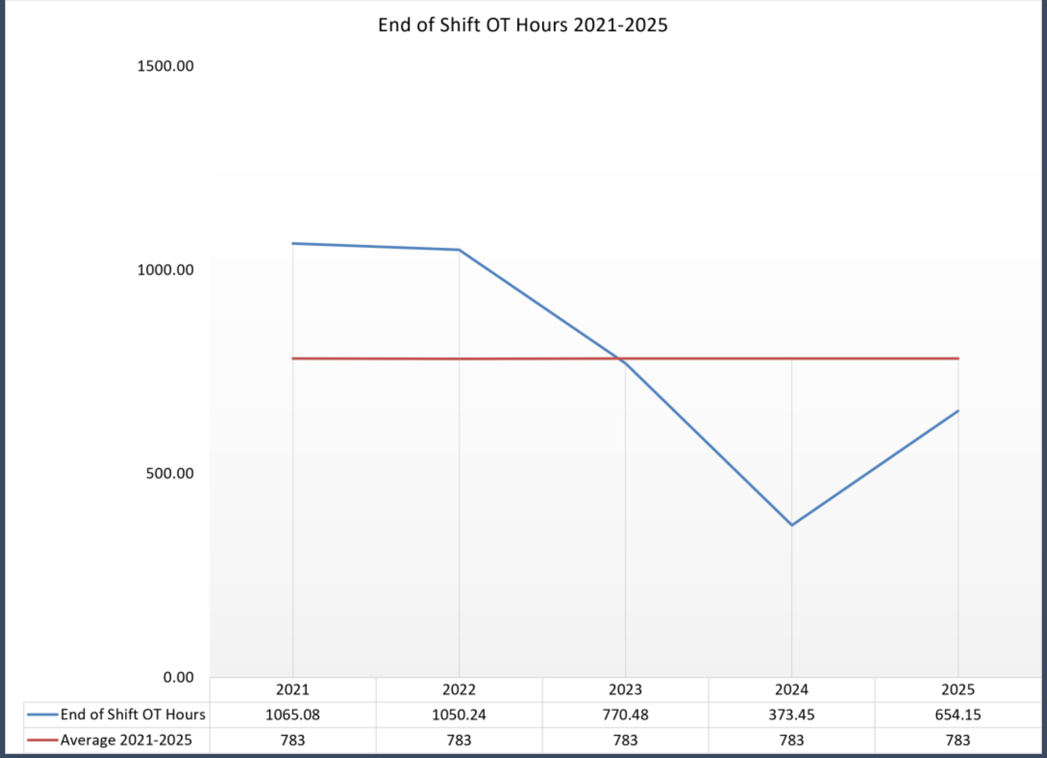
Monthly Staffing Levels 2026 Authorized Strength: 44 Sworn Officers *1 Candidate currently in background **3 SIROs for the school year lower these staffing numbers									
Month	**Sworn Officers on Staff	Academy	FTO	Hires	Retiree	Resignation	Disability Leave	Suspended	Terminated
Jan	38	1	1	1	0	1	0	0	0
Feb	37	1	0	0	0	0	0	0	0
Mar	40	4	0	3	0	0	1	0	0
Apr	40	4	0	0	0	0	2	0	0
May	41	3	1	1	0	0	2	0	0
Jun	40	2	2	0	0	1	1	0	0
Jul	39	2	2	0	0	1	1	1	0
Aug	38	2	0	0	0	0	1	0	1
Sep	39	2	0	1	0	0	1	0	0

Staffing During 2026

Overtime before and after 10-hour shifts

12- & 10-hour shifts started in 2023





Annually payroll 17 should equate to 65% of our budgeted 2026 OT.

Comparing the actual OT used for the first 17 payrolls in 2026, we are at 63.12% of our 2026 adopted budgeted OT.

2027 Proposed OT Budget

- **Total projected of $385,000**

Impacts:

Retirements
Limited Selection/Opportunities
Current vacancies
Labor intensive critical incidents

2027 Proposed Contractual Budget

- Budget request: $664,471.
  - The overall cost of items has increased (per CPI 3.4%, depending on items).
  - Required annual fees for body-worn cameras and in-car camera systems, investigative programs, updated technology for patrol cars, tasers (including a comprehensive training package), etc. have all increased.
  - Labor rates for outsourced work has increased.

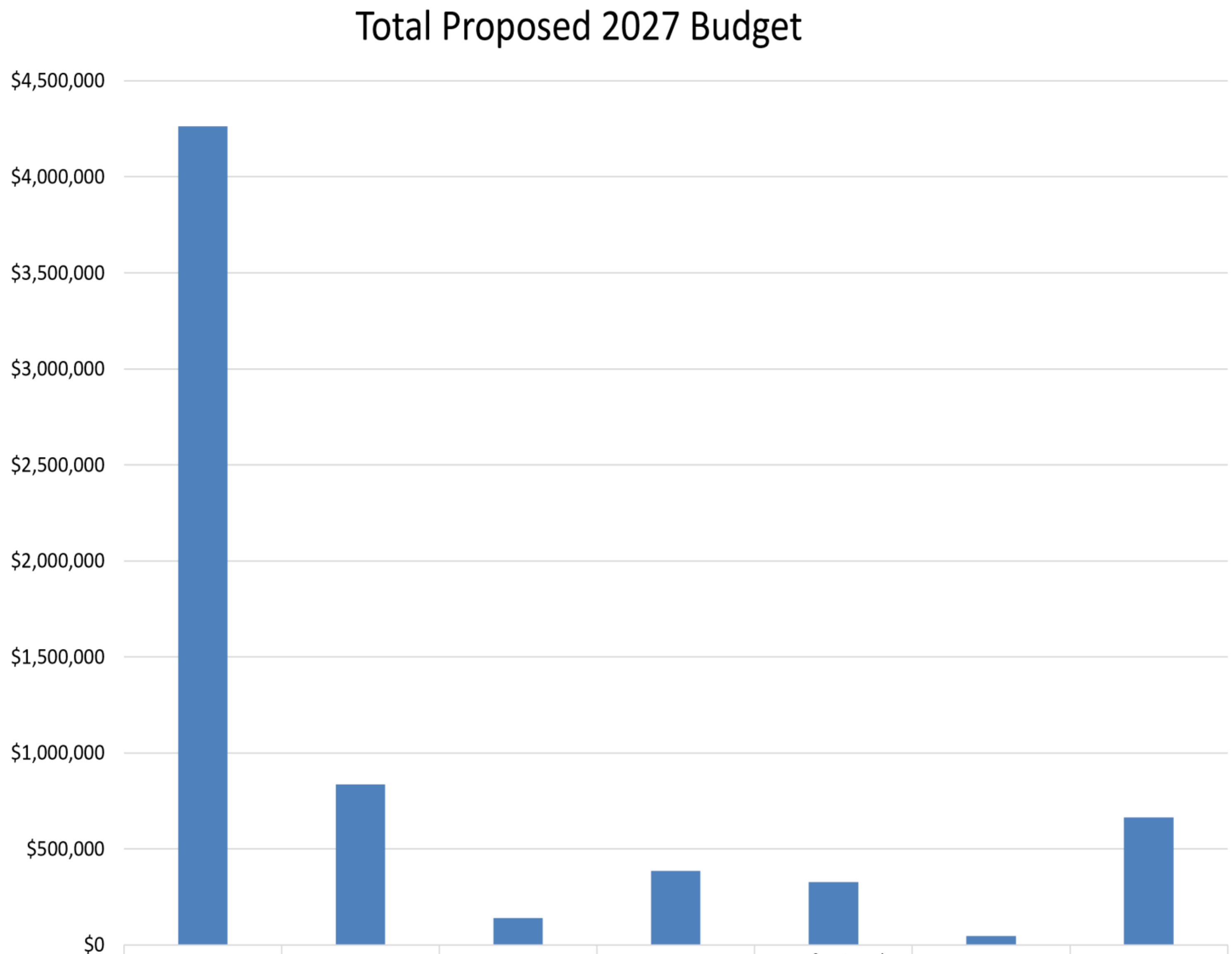
2027 Proposed Equipment Budget

- Total Projected is $47,212

- This is inclusive of a $39,612-year one (1) of four (4) year plan to replace our aging portable radios and the purchase of an e-bike.

Breakdown for Proposed 2027 Budget

$6,660,545



	Sworn - Base Salaries	Contractual Pay (CBA)	Incentives Pay	Overtime Pay	Professional Staff Salaries with Longevity	Equipment	Contractuals
Budget Categories	$4,262,695	$836,506	$138,672	$385,000	$325,989	$47,212	$664,471

2027 Proposed School Program Budget

$872,260

Account No.	Account Name	Total Budget
100	SCHOOL PERSONNEL	$754,840
101	SCHOOL PERSONNEL OT	$89,460
406	SCHOOL PROGRAM CONTRACTUALS	$27,960

Re-imbursed by the F-M and ES-M School Districts

1 SIRO in each district

3 SPO’s in ES-M

6 SPO’s in F-M

2026 to 2027 Budget Comparison

	2027	2026	% Increase
100's	$5,948,862	$5,637,642	5.5%
200's	$47,212	$7,600	521%
400's	$664,471	$646,775	2.7%
Total Police Budget	$6,660,545	2026 budget included all school program expenses	
Total School Program	$872,260	2026 budget included all school program expenses	
Total with school program	$7,532,805	$7,196,635	4.67%

Starting in 2027, the school program has been separated and will have its own budget.

The numbers above are for comparison to show the difference between the adopted 2026 and proposed 2027 budgets.

What does this budget equate to?

Patterns and Trends

Calls for service increasing (dispatched three-year average shows a 23% increase)

Police incidents increasing

Successful case closures increasing

Safer roadways

Constant communication/ Education

Community access and flexibility are a focus point

Strong partnerships

Accountability

How does our community feel we do?

On certain calls, the 911 center sends a survey to individuals who requested a police response. Using a Likert scale ranging from 1 (very dissatisfied) to 5 (very satisfied) those individuals are asked to rate the officers and the service they received as well as how they feel about the safety of their community. The average of all 5 questions in 2025, shows that 92% of the individuals surveyed were very satisfied with the Town of Manlius Police Department and the safety of their community.